

**DISTRICT PRIMARY EDUCATION PROGRAMME
(DPEP)**

**GOVERNMENT OF INDIA APPRAISAL MISSION
APPRAISAL REPORT :MAHARASHTRA**

May 28 - June 6, 1997



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**GOI APPRAISAL MISSION
MAHARASHTRA
(May 28 - June 6, 1997)**

A GOI Mission comprising Dr. (Ms) Sudesh Mukhopadhyay, Dr. (Ms) Geeta Menon and Dr. A.K. Singh was undertaken during May 28th to June 6th, 1997, to re-assess the state preparedness for launching DPEP-II in four expansion districts of (i.e. Beed, Dhule, Gadchiroli and Jalna) of Maharashtra. The main objective of the Mission was to follow up the recommendations of the Appraisal Mission (launched during April 15 - 30, 1997) which pointed out gaps and inconsistencies in the project plans and expressed the need to ensure revisions in the plans as per its recommendations through follow up. During visit at the State headquarter, the team held discussion with the State Project Officials including the State Project Director, Deputy Director, Functional Area Co-ordinators etc. on the progress over pending recommendations of the earlier missions.

The mission held detailed discussion with the District Planning Teams and scrutinised activities/sub-activities both in physical and financial terms. While finalising the nature and magnitude of interventions proposed in a particular district, the mission took both population size and needs of the districts into consideration. Mission had a meeting with Ms. Kumud Bansal, the Education Secretary to finalise major agreements.

The Mission is appreciative of the progress made over the recommendations of the earlier mission and improvements carried out in the revised plans. Only minor corrections have been suggested in terms of financial lay outs. The report summarizes observations and agreements.

The Mission further appreciates the assistance and co-operation rendered by Mr. Mohan Awate (SPD) and other officers and functionaries during the visit.

This mission is grateful to Mr. Ravi Capoor (Deputy Secretary, DPEP) for the briefing and comments on the draft. The help rendered by Mr. U.K. Habbu (Task Manager, DPEP) and his staff including Mr. Dev Bahadur is gratefully acknowledged.

Abbreviations

AWP	Annual Work Plan and Budget
BAS	Baseline Assessment Study
BDO	Block Development Other
BRC	Block Resource Centre
DIET	District Institute of Educational Training
DPO	District Project Office
DPP	District Perspective Plan
DRC	District Resource Centre
ECCE	Early Childhood Care and Education
ECE	Early Childhood Education
EMIS	Education Management Information System
FGD	Focus Group Discussion
GER	Gross Enrolment Ratio
GOI	Government of India
GOM	Government of Maharashtra
ICDS	Integrated Child Development Scheme
IDA	International Development Agency
IMTR	Institute of Management Training and Resource
JRY	Jawahar Rojgar Yojana
LBSNAA	Lal Bahadur Shastri National Academy of Administration
LRG	Language Resource Groups
MIEPA	Maharashtra Institute of Educational Planning and Administration
MIS	Management Information System
MLL	Minimum Level of Learning
MPP	Mahila Prabodhini Programme
MS	Mahila Samakhya
MSCERT	Maharashtra State Council of Educational Research and Training
NCERT	National Council of Education Research or Training
NFE	Non-formal Education
NGO	Non-Governmental Organisation
OBC	Other Backward Communities.

PIED	Project Integrated Education of the Disabled
PMIS	Project Management Information System
PRA	Participatory Rural Appraisal
SAS	Social Assessment Study
SC	Scheduled Caste
SDP	State Domestic Product
SIEMAT	State Institute of Educational Management and Training
SIET	State Institute of Education Technology
SLM	Self Learning Material
SMARTPT	Special Massive and Resource Training of Primary Teachers
SPD	State Project Director
SPO	State Project Office
ST	Scheduled Tribe
TLM	Teaching Learning Material
TSG	Technical Support Group
UEE	Universalisation of Elementary Education
VEC	Village Education Committee
ZP	Zila Parishads

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I. BACKGROUND AND ISSUES

A. State Profile

1.1 Maharashtra is the third largest state in India. It is located in the Western part of India with the Arabian sea in the West, Madhya Pradesh border on the North East, Gujarat at the North West, Karnataka in the South and Andhra Pradesh in the South East. Maharashtra State covers an area of 3,07,713 Kms with a population of 7.89 crores, out of which 39% is in the urban area and 61% in the rural area (as per the census 1991). Maharashtra State came into existence on 1st May, 1960. It consists of 14 districts of erstwhile Bombay State, 9 districts of Vidarbha from erstwhile Central Province and 7 districts of Marathwada region from erstwhile Hyderabad State. It can be roughly divided into three physical regions i.e. (a) the coastal plane which runs along the Arabian Sea, (b) the Western Ghats, and (c) the Deccan Plateau which lies on the eastern side of the Western Ghats.

1.2 There are 40412 villages in the State. The State of Maharashtra is divided into 6 revenue regions viz. Konkan, Pune, Aurangabad, Amravati, Nagpur and Nashik. These revenue regions correspond with seven educational regions viz. Mumbai, Aurangabad, Pune, Amravati, Nagpur, Kolhapur and Nashik. Further the State is divided into 31 revenue districts and 322 community development blocks.

1.3 The State of Maharashtra has **decentralised its powers to the local bodies** for implementation of developmental schemes like health, education, agriculture, etc. The 29 Zilla Parishads are the local bodies implementing all developmental programmes in the District in rural areas. The Mumbai Municipal Corporation area is bifurcated into 2 Revenue Districts. The programmes here are implemented by the local self government independently (Mumbai Municipal Corporation). There are 14 municipal corporations and 230 municipal councils in Maharashtra looking after the urban area. The State is progressive in its policy and outlook. Employment Guarantee Scheme has also been an important contribution in the field of economic thinking and ensuring work for all. The State has also planned to bring all its possible land under irrigation and for that purpose has established River Basin Development Boards. The state has also established Development Boards to look after the specific needs of the backward regions in the state e.g. Marathwada Development Board, Vidarbha Development Board & Konkan Development Board. The Regional Development Boards are also meant to balance out the regional backlogs existing in various regions.

1.4 The State, even though highly urbanised and industrially advanced has varied situation. There are 11 districts like Nashik, Dhule, Thane, Amravati, Yeovatmal, Chandrapur & Gadchiroli with predominant tribal population. Districts like Solapur, Osmanabad, Jalna, Latur, Beed, Ahmednagar fall in drought prone area. Maharashtra is a multilingual state with Marathi as its State language. Marathi speaking people are around 90% of the total population. However, 10% of its population are the Urdu, Hindi, Gujarati, Kannada, Sindhi speaking minorities. The tribal areas have special tribal dialects/languages e.g.: Gondi, Madiya, Bhilli, etc.

1.5 It is estimated in the State Budget that in Maharashtra the total revenue receipts would be Rs.19,004 crores, whereas its total expenditure on revenue account during 1996-97 would be Rs.19,951 crores, out of which 17% is provided for Education. The State Domestic Product at current prices as on 1994-95 is Rs.1,11,028 crores and Per Capita State Income is Rs.14557 showing a growth rate of around 400% during the last 10 years. The Government of Maharashtra has shouldered major responsibility of primary and secondary education. The education upto Xth standard is made free for all children and the girl children get education free upto 12th Std in local body and aided primary schools as well as Government/ government aided secondary schools. The Government of Maharashtra provides around 17 to 20% of its total revenue budget for education. Out of this around 50% is earmarked for primary education. This level of expenditure on primary education is maintained in all the DPEP districts scrupulously.

1.6 In comparison to the National Literacy rate of 52%, Maharashtra State is a comparatively advanced state as far as literacy status is concerned. As per the census of 1991 the State's percentage of literacy is 64.87% out of which 76% males and 52% females are literate. **However, the spread of literacy is uneven.** Nine districts indicate women's literacy below the national average. 56 blocks out of the 103 educationally backward blocks of 264 total blocks are located only in these 9 Districts. So far, 15 Districts have successfully completed the Total Adult Literacy Campaign for the age group 15 to 35 years. The biggest challenge in this regard has been the scheduled tribe population, scheduled caste population, people in drought prone areas and remote /inaccessible tribal and hilly areas.

1.7 Maharashtra is also one such state which has undertaken steps for free and compulsory primary education. According to the Bombay Primary Education Act, 1947 and the Bombay Primary Education (Rules 1943) which provides for a scheme for free and Compulsory Education wherein a scheme is to be formulated in notified area. The scheme also provides for penalty @ 50 paise per day of non attendance. However, the Act pertains to districts of Western Maharashtra Including Dhule the DPEP II district. In Vidarbha and Marathwada, the Government order issued under Section 358 of the Constitution govern the matters pertaining to Primary Education. The Bombay Municipal Corporation Act, 1988 empowered the Municipal Corporation to control primary Education. The Government of Maharashtra is contemplating to enact comprehensive Act for UPE keeping in view the matters pertaining to primary Education as fundamental right and in the light of guidelines expected from Government of India, in this regard.

1.8 According to educational statistics of 1994-95, there are 61683 Primary Schools, 10536 Secondary Schools, 2489 Higher Secondary Schools and 547 Junior Colleagues. Out of 61683 Primary Schools, 40523 are lower primary schools and 21160 are upper primary schools across seven types of Management's in rural and urban areas. These are catering to 2611000 boys and 2326000 Girls (total 4937000) at the lower primary and 3451000 boys and 3087000 girls (total 6538000) at the upper primary level. 294000 teachers (176000 male and 1118000 female) are appointed in the schools with 275000

being trained teachers. Teacher-pupil ratio is 1:39, which is less than the official norms of 1:40. (Annexure I)

The following table shows expansion of Education over last fifty years in the State :

Table 1 : Expansion of Education in Maharashtra

Year	Primary Education		Secondary Education	
	No. of Schools	No. of Students (in million)	No. of Schools	No. of Students (in million)
1950-51	22423	2667	765	244
1960-61	34594	4178	2468	858
1970-71	45143	6229	5339	1936
1980-81	51260	8512	6180	3430
1991-92	58173	10067	10613	6064
1994-95	61683	11475	13045	7271

1.9 In the field of Early Childhood Education also, there have been very meaningful efforts and experiments by eminent educationalists like Tarabai Modak and Anutai Wagh. The Government of Maharashtra has started 31000 Anganwadis and under the ICDS scheme and 21000 Balwadis by the Education Department. The balwadis were attached to the primary schools of Zilla Parishads during the VIIIth five year plan. There have been around 52000 ECE centres which cater to the need of around 2.2 million children of 3 to 6 age group. The programme of ECE is to be further expanded in IXth five year plan.

Deployment and Recruitment of Teachers

1.10 The Government of Maharashtra has evolved a system of recruitment of teachers through District Selection Committee on the basis of written test and viva. The recruitment is done twice a year. The written test is conducted at the State Level and carries 87.5% weightage. Based on the written test, selection of the candidates is done. Only candidates who pass the written examination are called for the interviews which are held by the District Selection Committee. The District Collector heads the District Selection Committee. This system ensures minimum arbitrariness in the selection process and has significantly contributed in improving the quality of new teachers.

State Efforts for UEE : Implication for Convergence under DPEP

1.11 In 1994 the Government has accepted State Programme of Action and has resolved to achieve UPE by 2000 A.D. by adopting the measures of micro-planning, close supervision, decentralisation, performance based monitoring, empowerment of teachers with better training equipment and facilities. The creation of 4860 cluster co-ordinators and cluster schools have provided primary schools with close academic guidance. Establishment of District Educational Advisory Committees, Block Educational Advisory Committees, Cluster Advisory Committees and Village Education Committees have

enlarged community participation at all levels and strengthened this system of primary education in the State. The Government of Maharashtra has enhanced the provision for Teaching Learning Materials (TLM) to teachers from Rs.250/= per teacher per annum to 4% of their total annual salary. The teachers themselves are empowered to procure necessary TLM on the basis of their annual educational plans and needs. Now, the Government of Maharashtra aims to specially focus on “more attention to weaker and backward areas of population”.

The Government has started intensive educational program for 103 educationally backward blocks in DPEP as well as non DPEP districts, wherein free textbooks and uniforms have been provided to all children upto 4th Std.

Under National Program of Nutritional Support to Primary Education, all children upto Std. V are provided with mid-day meals.

In Maharashtra, Re.1/- per attendance day is provided to all backward class girls in the non-tribal area and to the tribal girls in the tribal areas for promoting their education at the primary level.

1.12 There are several ongoing departmental schemes and programmes initiated by the Government of Maharashtra or by Central Government which have a bearing on the expansion and quality of primary education. Two schemes are being run Department of Women and Child Welfare, namely scheme of Special Education catering to running of special schools and preparing children for primary education and scheme of Integrated child Development catering to health, education and nutrition of 0-6 age group.

Tribal Development and Social Welfare Department runs residential Ashram Schools for tribal children.

1.13 Besides these, Education Department of the State has its own scheme as under :

- Provision of schools for schoolless villages as per state norms.
- Scheme of providing teachers in the ratio of one teacher for 15 children in single teacher school.
- Matching grant scheme of 40% by government and 60% by community for classrooms under JRY. State is Committed for 72233 classrooms under JRY in the phased manner.
- Provision of free textbooks for backward class children in std. I and II every year and upto 10th Std. every three years in the educationally backward blocks (103), 39 of these being covered in DPEP -II.
- Provision of contingency of TLM preparation to teachers @4% of the teacher's annual salary directly to the teacher.
- Provision of 21 days training to 40000 primary school teachers every year by the SCERT and DIETs and other inservice training institutes.
- Provision of uniforms and writing material to backward class children upto IV std. For 103 educationally backward blocks.

- Attendance allowance of Rs.1.00 per day attendance to girls of backward classes in tribal subplan.
- Free education to all girls upto 12th and boys upto 10th Std. in local body and aided schools.
- Free bus journey to all rural girls for their education upto 10th std.

1.14 **Rural Development Department** provides for construction of toilets and drinking water.

Government of India provides support through centrally sponsored schemes like OBB, supply of two in one sets and colour TVs to primary schools, establishment of DIETs State Institutes of Education and Technology, Integrated Education of Disabled Children. Besides these, the Health Department of GOM has also a scheme of monitoring health of children in the schools once in six months every year.

1.15 **Care has been taken to consider all these components for calculating additionality factor for interventions under DPEP II as was done for DPEP I.** Convergence factor will be monitored by the DPEP functionaries at the state and district level. The DPEP I was launched in five districts of Aurangabad, Latur, Osmanabad, Nanded and Parbhani, in 1994. Now it is being extended to four districts i.e. Dhule, Gadchiroli, Jalna and Beed. **It was agreed that the State would bring out district wise convergence plan by December, 1997 and would incorporate relevant details into the next AWP&B.**

B. Lessons from DPEP-I

1.16 The state is in the third year of the implementation of DPEP I. The first phase experiences have indicated the need for planning preparatory activities before the real issue can be taken up for implementation, exemplars of civil works, training activities and even the establishment of district project office. However, the state now has a team of experienced persons in DPEP I districts which can be used for DPEP II. Some of the lessons learnt are :

- The provision of infrastructural grant of Rs.2000.00 was found useful for making schools attractive. The utilisation norms also necessitated interaction of school authorities with VEC members.
- The awareness programme launched in first three months (May-July) have been found effective in creating and sustaining demand for education.
- Two years invested in activating VECs in school affairs were found to be well utilised in view of improved attendance of Girls.
- The regular inservice training to teachers and available support in schools and at cluster level has resulted in breaking teachers' isolation and making him/ her responsive.
- Material development is now being viewed as participatory activity of experts and users.

- Studies have been conducted but it has also indicated the need to make the results available in simple language for teachers and other users. The need for sharing forum have also emerged.
- Some areas of concern are:
 - * Construction works started late.
 - * SLM not provided to pupils of std. I to V yet.
 - * MLL test records are not yet supplied to schools
 - * Evaluation cards have not been supplied to pupils
 - * NFE centres are required to be monitored effectively and their period should be extended from 2 to 3 years.
 - * MIS structures are still not in place and fully functional.

It was observed that most of these issues are being addressed after the visit of the last mission in April, 1997.

C. DPEP II Expansion Districts

1.17 The DPEP I districts are all located in Marathwada region and have a homogeneous structure both socially and educationally. Only district of Nanded has one tribal block. On the contrary, in DPEP-II districts, 2 of the districts (Gadhchiroli and Dhule) are predominantly tribal districts with significantly different characteristics both with respect to social and educational requirements. Therefore, the thrust of DPEP II interventions would be to focus primarily on the special interventions that would be required in these predominantly tribal areas with the objective of realising UPE goals.

1.18 The second aspect in which the DPEP II districts differs in that is 2 of the districts that is Gadhchiroli and Dhule there is a certain degree of unrest. Gadhchiroli is a Naxalite belt and hence poses special problems. Similarly some of the pockets in Dhule have faced unrest on account of "Narmada Bachao Andolan". In addition to this, Gadhchiroli and Dhule districts have wide inter district disparities. There is wide diversity between the various blocks with educational and literacy levels ranging from 15% to 67%. Therefore in these 2 districts that is Gadhchiroli and Dhule, due to the wide diversity of social operation, tribal pockets and volatile situation, special interventions have to be planned. A few are also likely to emerge during the process of intervention.

1.19 Though other two districts have significant SC population, the enrollment of SC children is comparable or higher than children from general categories. Baseline study results in summary form has been shared with the District Planning teams. Draft Social Assessment Study report has been discussed at the State level and is under revision for final reporting by June 15, 1997. It can prove a challenge for these districts to make interventions not only for increasing access but more for quality of schooling. The State and district annual work plan can capture these messages from the second year. ***It was agreed to conduct sharing exercises and support studies flowing from these studies in the first six months of the project implementation.***

Profile of DPEP II Districts

1.20 **District Beed** comprises of 9 development blocks spread over 1664.2 sq.meters. It has a population of 18,220,72 (244281 SC, 20515 ST) with 884662 being the female population. It is essentially a rural district with about 1/6 population being SC. While male literacy rate is 66.34, the overall literacy rate is only 49.82%, female literacy rate being 32.24. The district is served by 1817 primary schools with only 53 being girl schools. Expansion of facilities in unserved areas, girls' education and improving quality of schooling are the major concerns.

1.21 **District Dhule** comprises of 10 development blocks spread over 13,150 kms. It has a population of 25,35,715 (1,34,359 SC, 10,36,491 ST) with 1240427 being the female population. It is essentially a rural district with about 7.1% of SC and 9.2% of ST population. While male literacy is 63.13, the female literacy rate is only 38.78, the overall literacy rate being 51.20. The district is served by 2116 primary schools. Expansion of facilities to tribal and inaccessible areas and enrolment and retention of girl child are the key issues.

1.22 **District Gadchiroli** comprises of 12 blocks spread over an area of 1491500 hectares. It has a population of 7.85 lakhs (3044431 ST) out of which 3.97 lakhs are male and 3.88 lakhs are females. It is essentially a tribal district with almost 40% population being tribal. The total literacy percentage is 42, with 56% male and 20% females being literate. The district is served by 1211 primary schools and 82 ashram schools. Access to remote areas, lack of adequate number of trained teachers and catering to a pre-dominantly tribal population are the major areas of concern.

1.23 **District Jalna** has eight blocks with total population of 1362431 (695458 males and 666973 females). Literacy rates for female population (27.3%) is the lowest amongst the four districts being considered under DPEP II.

1.24 Consolidated table on literacy and other characteristics of these four districts is given below :

Table 2 : Profile of Districts for DPEP (II) Maharashtra

		Population (in Lakhs)					Literacy (%)					Area in sq. km.	Population Density	No. of Blocks	No. of CRCs
		Total	Male	Female	SC	ST	Total	Male	Female	SC	ST				
1.	Beed	18.22	9.37	8.85	2.44	0.21	49.82	66.34	32.34	13.39	1.15	1642	110	9	161
2.	Jalna	13.65	6.97	6.68	1.76	0.28	46.82	64.9	27.3	12.90	2.05	7612	179	8	107
3.	Dhule	25.35	12.95	12.40	1.34	10.36	51.2	63.13	38.78	5.29	40.87	13150	193	10	178
4.	Gadhchi roli	7.86	3.98	3.88	0.97	3.04	42.00	56.00	28.00	12.34	38.68	15433	51	12	103
5.	Total	65.07	33.27	31.81	6.51	13.89								39	549

D. Issues

1.25 The expansion districts share the same concerns and issues which have emerged under DPEP I not only into the state of Maharashtra but across the country. These relates to broader issues of Access, Retention and Quality Improvement. However, in deeper analysis the reasons, implications and required interventions differ across the districts due to the variance in the physical contexts and status of development. Some commonalties are also observed due to state's continuous effort to uplift 103 educationally backward districts and provide considerable financial support as well educational oriented interventions. DPEP interventions forms a part of these concerns.

Access and Retention

1.26 State has initiated house to house surveys and micro-planning exercises in these proposed expansion districts as a part of preparation of district plans. Information has been collected and is still in the process of being verified and put into a format which can facilitate meaningful interpretations. The prime concern is that of providing schools in schoolless habitations and making schools available at the accessible distances even for twenty children. It has been estimated that Beed would require 150, Jalna 110, Dhule 77 and Gadchiroli 93 new schools. Besides these schools class V is also being added to existing four year schools to the facilitate retention especially of girls.

District reports have appended detailed block wise information on this issue. The key issues concerned with Access are :

- Non availability of schools within easy distance. According to BAS, 40-50% are located at the distance of 3 kms.
- Reluctance of parents to send girls and small children to school where they have to cross either forests or inhabited areas.
- Schools at locations where teachers do not like to come regularly.
- Migrant population and seasonal occupations and school calendar mismatch.
- Multiplicity of spoken languages and the teachers with background of different spoken language. Social assessment study is flagging this issue that parents do not want necessarily their language to be the medium but they would prefer teacher knowing the local language to facilitate learning by children in early years.

Retention and Dropout

1.27 Table 2a indicates high incidence of dropout in the DPEP-II districts. However, the BAS report on dropouts could cover only 281 dropouts as against the target of 900 due to the following reasons :

- Schools could not provide the necessary information about the dropouts in the village.
- Identified dropouts could not be located at the given address.
- Migration of dropouts with parents.

- Actual dropout remained on the roles of the school.

Table 2a : Drop-out Rate : DPEP-II Districts, Maharashtra (1996-97)

Districts	Boys	Girls	Total	SC	ST
Beed	37.46%	44.41%	40.41%	45.56%	53.59%
Dhule	28.00%	37.00%	33.00%	36.00%	41.00%
Gadhchiroli	28.24%	32.08%	30.13%	28.00%	38.10%
Jalna	44.00%	42.00%	43.00%	49.00%	50.00%

1.28 The BAS results support some of the usual reasons attributed to the causes of dropouts but it also bring the following issues in the focus :

- Gender-wise reasons and rates differ in the districts of Beed and Dhule (boys dropping for assisting house based duties) and Jalna and Gadchiroli (more girls drop-out for the same reasons).
- Migration rather than the distance of the school is the reason for dropout.
- Unwillingness to study caters to 40% of dropouts.
- Learning achievement of girls (dropouts) is higher than boys (dropouts).

This summary is only indicative of the results. It was agreed that State Project Office would study these results, share it with districts and workout implications by December 1997 and would incorporate these in next AWP&B.

Quality

1.29 The achievement levels of student in primary levels has been found to be low.

1.30 The results indicated by BAS raised quite a few significant issues. Performance at class II is lower than performance at class IV level which is a reverse scenario than what has been found in the BAS in Kerala. Does it mean that those who survive class II, improve in class III and class IV? Or teachers pay more attention to higher classes or are better equipped? Or class strength makes the differences?

The BAS in its present form does not reflect on quality, number of teachers and strength of class and the achievement levels to provide answers to the issues raised.

1.31 Baseline Study also made observations on the quality of teachers in terms of classroom transaction, use of textbooks, general infrastructure of schools etc. this also had implications for the 'quality improvement' interventions in the DPEP districts.

1.32 Training and material support for teachers in the schools appeared as key issues for the improvement of quality especially in terms of the quantity and quality of training and the capacity of the existing institutions (e.g. DIETs, MSCERT) to meet these requirements.

1.33 Absence of teaching--learning material besides textbook was also one more issue.

It was agreed that on a sample basis detailed analysis would be undertaken from the data available to understand in-depth the issues and achievement in class II and class IV. It was also agreed that MSCERT would be requested for further analysis on teacher and school related available information and achievement levels to better understand this phenomenon by December, 1997. This would be reflected in the rationalisation of training required and efforts made for meeting the demand reflected in next-years' Annual Plan.

II. Project Concept and Composition

A. Objectives

2.1 The broad objectives of the DPEP II districts are in congruence with both the national and state objectives of DPEP, which are centered around the issues of universal access, universal retention and universal achievement of minimum levels of learning.

The objectives in DPEP documents of the state are stated as :

1. to reduce differences in enrollment, drop out and learning achievement across gender and social groups to less than 5 percent.
2. to reduce overall primary dropout rates for all students to less than 10 percent.
3. to raise average achievement levels by 25% over the measured baseline levels.
4. to provide access, retention for all children upto primary schooling (I-V) where possible or its equivalent non-formal education.

The Project components & strategy are designed to meet these objectives.

B. Project Components

2.2 The DPEP objectives, concerns and guidelines, with consideration to the state's educational scenario, inclusive of the existing schemes, and the observations emerging from various studies become basis of selecting the project components and evolving the project strategy. Significant input also comes from the lessons learnt in DPEP I.

The Project Components are discussed hereunder.

C. Access

2.3 Concerted and consistent efforts have been made by the Maharashtra Government for providing access to formal primary schooling. The government focus of providing primary education to all children, is operationalised in more concrete terms of providing primary education facility to all villages with 200 population in 1.5 km radius in non-tribal areas and for 100 population in 1 km radius in tribal, remote and inaccessible areas. Knowing that ECE will be the foundation for a strong UPE programme, 31000 Anganwadis under the ICDS scheme and 21000 Balwadis by the Education are operational. Further plans to strengthen the ECE are also underway. Efforts by the State towards improving access to formal schooling have been considerable as well as consistent.

Under DPEP-II, initiatives for improving access have been planned both through formal as well as Alternative Schooling. Table 3 gives an overview of there initiatives.

Table 3 : DPEP-II Interventions for improving access

Category	Districts			
	Beed	Jalna	Dhule	Gadhchiroli
Formal Schooling				
• New Schools	150	110	77	93
• Additional Class V	134	220	136	92
• Group Residential School	--	--	5	10
Alternative Schooling				
• Contract Schools	--	28	40	200
• Prerna Centres	400	400	200	396
Early Childhood Education				
• New Balwadis attached to New Schools	150	110	77	93

New Schools

2.4 In adherence to the state norm of providing Primary education to all villages with 200 population in 1.5 km. in non-tribal areas and for 100 population in 1 km. radius area in tribal, remote and inaccessible area a total of 430 primary schools are proposed in districts of Beed, Jalna, Gadchiroli and Dhule. All the schools are proposed in first year of the project itself. The required number of teachers as per the state government norms would be provided on the opening of the school, a total of 860 teachers would be appointed. Out of the 430 new schools proposed the construction of 'classrooms' for 420 schools will be undertaken in a phased manner during the first three years of the project. A total of 840 classrooms will be constructed under this. Meanwhile, these schools would be housed in community buildings. Interactions with the state team revealed that the sites for the new schools have been identified through a combination of door to door survey as well as participatory meetings at Block & Cluster level.

It was observed by the appraisal team that the construction of new schools mentions classrooms but the school design does not refer to toilet and drinking water facility which are a part of basic school facilities. The issue was raised and debated on, especially of the financial implications. Besides DPEP fund, the state was suggested to explore possibilities of providing toilets and drinking water to existing schools in larger numbers through convergence with other schemes such as JRY and 10th finance award. The agreement on the issue is taken up in the section on civil works.

Teacher Placement

2.5 It should be said to the credit of the government of Maharashtra that all single teacher schools are converted in to two teacher schools. Furthermore, the recruitment process is being made objective, streamlined and vacancies are filled up without delay.

Status of the teacher placement is provided in table 4. Written exam part of the recruitment process is conducted twice a year - May and December.

Table 4 : Statement of Teachers in Primary Sections under DPEP-II

Districts	Posts Sanctioned	Posts filled	Vaccant Posts	Posts provided by DPEPII
Dhule	7582	NA	NA	298
Beed	7532	5892	1540	439
Jalna	4884	4427	457	440
Ghadchiroli	4056	3250	800	308

Under DPEP-II it was agreed that for the 4 districts Dhule, Beed, Jalna and Gadchiroli :

- **The existing vacancies would be filled by July, 1997 end.**
- **The process of filling up the new posts would be expedited, by conducting an additional written exam in June for the 4 districts.**
- **the process of recruitment of the new posts would be completed by July 1997. Provision for 9 months teachers salary is made in the first year plan. The State requested to allow expenditure from July 1 on this account.**

It was agreed that subject to clearance of the project, the new schools would become operational by First July 1997, and would qualify for retroactive financing especially teacher's salary.

Upgradation to Class V

2.5 The present primary school structure in Maharashtra considers classes 1 to 4 as primary schools and 5 to 7 as upper primary. Many primary schools in the state have classes from 1 to 4 only, resulting in a sharp dropout after class 4. As a strategy to provide 'access' to class 5, it is proposed that class 5 would be opened within a 3 km radius if the facility does not exist in the area. This class 5 would be attached to an existing primary school. This strategy has been successfully tried out in DPEP I districts. Although bracketed under access the strategy also caters to the issue of retention, especially of girls.

2.6 For the 4 expansion districts class V would be added to 582 existing schools in the first year of the project. Financial implications of the strategy in terms of construction and salary cost appears feasible. While the sustainability issue had been assured at the pre-appraisal stage itself by the Education Secretary. Other issues arising out of upgrading of the school to class 5 were availability of teacher & space. On these it was agreed that :

- **Learning from DPEP I experience, precaution would be taken to construct the additional class V within or adjacent to the selected primary school.**
- **It was agreed that the new class would start from the academic session 1997-98. Alternatives would be explored for getting a room to house this class with community support/holding school in two shifts till new room for class V comes up.**

Group Residential Schools

2.7 Fifteen Group residential schools 10 Gadchiroli and 5 in Dhule would be opened under DPEP II (Residential Public Schools for tribal and non-tribal children). These schools would address the problem of tribals and non-tribal residing in remote interior forest areas and not covered under any existing schemes. The state has had the experience of running ashram schools in tribal areas and Vidya Niketans, under various schemes. This experience would prove to be fruitful in setting up the group residential schools under DPEP. However, the existing residential schools need to be reviewed and lessons drawn on.

The Group Residential School is a new intervention proposed in DPEP II for the two tribal districts Dhule and Gadchiroli. These Group Residential Schools are modeled in line with the existing Vidyaniketans (Residential Schools for tribals and non-tribals) running in the State. Keeping in view the high cost of this intervention it is agreed that:

- **The existing Vidyaniketans would be evaluated in 1997-98 and subject to the findings, the schools would be started in the second year of the Project. The study would be completed by September, 1997.**
- **A close monitoring and review was agreed for civil works as well as the curriculum and learning methods to be adopted of these schools.**
- **It was also agreed that preparation for identification of children would start in the first year without any monetary implications. The Group residential schools would start functioning from the academic year of 1998-99. Hence alternative arrangements pending completion of civil works for housing these schools would be explored in the first year.**
- **It would be the responsibility of Education Department of GOM to sustain this scheme after the project completion.**

(The civil works implications of the residential schools are taken up in section on civil works.)

Alternative Schooling

2.8 Alternative schooling attempts to provide access to children who remain out of school or dropout at some stage of primary schooling inspite of efforts to bring & retain all children in the school. Under Alternative Schooling Prerna centres and contract schools have been planned and budgeted.

The GOM is optimistic that with the concerted state efforts towards formal primary schools along with the enforcement of Compulsory Primary Education Act and other Policies, the need for Alternative Schooling would be temporary. Infact the alternative Schooling is visualized as a strategy that would enable the concerned children to join the formal school system. As such the state visualzies the strategy of Alternative Schooling for a limited duration with the efforts dovetailing with the formal system.

Although called 'Prerna Centres' & 'Contract Schools' under the DPEP-II, these are basically to be run on the line of NFE structures under DPEP. The Indian Institute of Education, Pune is to assume the responsibility of material & training requirement.

(i) Contract schools

2.9 A contract school is proposed in village not fulfilling the GOM norms for starting a primary school but having at least 10 pupils in the age group 6-11 years. It is planned that one local "Shikshakarmi" (NFE functionary) with minimum S.S.C. as qualification would be appointed (this could be relaxed in situations where candidates are not available). The Shikshakarmi will be appointed on contract basis with a n honorarium Rs. 50 per student minimum (Rs.500 p.m.) for 10 months. It is proposed that CPS Head would monitor these contract schools.

(ii) Prerana Centres

2.10 The Prerana centre strategy is proposed for children who have remained out of formal school inspite of consistent efforts or have dropped out at some stage of primary schooling. The Prerana centres would be operating on the line of the contract schools, but may be opened where a formal school exists, and has at least 20 children who are out of school. Cost of running one Prerana centre would be Rs.8200 per annum. This would includes all basic educational equipment and material. The functionaries of the Prerna centre would be called Shiksha Karmis and get the same honorarium as that of contract schools. The plans propose to open these centres in a phase wise manner.

Table No : 5 Phase-wise opening of Prerna centres & contract-schools.

District	1997-98	1998-99	1999-2000	2000-2001	2001-2002	Total
Beed						
Prerna centres		200 ←				
			200 ←			400
Contract School	Nil					-
Jalna						
Prerna Centres		150 ←				
			150 ←			
				100 ←		400
Contract Schools	28 ←					28
Dhule						
Prerna Centres		200 ←				
Contract School		40 ←				
Ghadchiroli						
Prerna Centres		96 ←				
			120 ←			
				180 ←		396
Contract School	50 ←					
		50 ←				100

With regards to Prerna centres and contract schools the major issues of concern were :

- The limited duration visualized for these centres.
- The sustainability issue.
- The large number of Prerna centres & contract schools proposed by districts (table5)
- The phasing proposed in opening these centres (table 5).
- The DPEP-I experience, under DPEP-I the Prerna centres became operational only in 1996-97 the third year of DPEP-I.

2.11 Keeping the above in mind, it was agreed that the Contract Schools and Prerana Centres in DPEP I would be closely monitored and studied for their successes and problems, inclusive of the operational aspect and training issues, (training of instructors & learning material etc.). This would be done during 1997-

98 in DPEP-I districts. The findings and emerging implications would be incorporated in the AWPB 98-99.

- Preparatory activity of starting the contract schools, and Prerna Centres would begin during 1997-98 in Dhule, Beed and Jalna (DPEP-II). However these would be opened only when children cannot be persuaded to join formal schools.
- The three districts Beed, Jalna and Ghadchiroli have proposed a large number of Prerna centres. These districts would review the district need and arrive at more rational number.
- Training of NFE instructors would be rescheduled to coincide with the phasing.
- 50 Contract Schools would be opened in Ghadchiroli in the first year of the project, on an pilot basis.
- Although the plans envisaged running of Prerna Centres/contract schools for 3 years only. The mission members felt that this might not be feasible. This was pointed out to the SPO and Education Secretary. It was agreed that decision for the continuation of these centres beyond three years would be taken only after a thorough review of the then social and educational situation
- The state would also adopt a broader view of the Alternative Schooling structures leaving scope for reviewing the aims and objectives as well as the modality of these structures beyond the project period.
- The phasewise opening of Prerna centres would be reviewed.
- It was also agreed that the centres and contract schools would be opened only within second and third years of the project. Though no budget is being requisitioned for the 5th year, the savings will be used in case the State feels the need to continue these facilities. Accordingly it will commit for continuation beyond project period.

Early Childhood Education Centre (ECE)

2.12 Early Child Education Centres are given priority as they are suitable for increasing enrolment and retention of the school children. In Maharashtra, Anganwadis are run by the Women and Child Department (ICDS) and Balwadis are run by the Education Department to cater to this need. Under DPEP-II it is proposed to open additional 430 Balwadis in the first year of the project itself. These Balwadis will be run on the pattern of state Balwadi already existing. **It was agreed that the new Balwadis would be adjacent and linked with the schools in the districts.**

Retention

2.14 The drop-out rates across the 4 expansion districts show an uneven trend. The causes of dropout are both home as well as school based. A number of interventions have been planned to address the problems and ensure retention in the primary schools. The following section details the specific interventions planned:

2.15 **Improvement in school environment** conducive school environment is perceived to be one of the school based factors responsible for school dropouts. Under school environment basic facilities of drinking water and toilet are important. Other aspects like development of play ground are also considered part of the school infrastructure. A number of measures are planned for improving the school environment. To make the schools more attractive, a grant of Rs.2000 to each primary school with a complementary contribution of Rs.500 from the community is proposed. This is to be used for the infrastructure development of the school.

Construction of Toilets : As a retention strategy, toilets are proposed to be constructed on priority basis with preference given to girls schools, A total number of 1481 toilets are proposed to be constructed during the project period.

Provision of Drinking Water : Drinking water facility is also seen as a basic facility needed in schools. 750 borewells and 1090 water pipelines have been proposed by the state.

Other specific efforts in improving school infrastructure include development of play grounds, construction of Group Schools Residential, etc.

Teachers' Quarter

Getting proper residential accommodation for teachers in remote villages is a problem in Dhule and Gadchiroli. To address this problem the Districts have proposed building of teachers quarters in areas that are inaccessible. Although one accepts the problem, it has also been observed that utilisation of structures of this nature have been rather poor. Construction of teacher quarters is a new intervention under DPEP-II, as such its utility has not been proved. Considering the above, **it was agreed that on experimental basis only a limited number of teacher quarters (i.e. 24 in Gadchiroli and 20 in Dhule) would be constructed in remote villages keeping in view that in future the state would pay attention to the district and statewide need drawing from the DPEP experience.**

Details on the measures planned along with the existing facilities and shortfall are presented in Table 6.

Table 6 : Existing facilities and Proposed Civil Works under the DPEP - II - Maharashtra

Sr.No	Districts	School Building			Toilet Facility			Drinking Water			Play Ground		
		Existing No.	Shortfall	Proposed under DPEP II	Existing No.	Shortfall	Proposed under DPEP II	Existing No.	Shortfall	Proposed under DPEP II	Existing No.	Shortfall	Proposed under DPEP II
1.	Beed	1678	150	150	876	792	81	179	1499	500	197	1468	-
2.	Dhule	NA	NA	77	NA	NA	700	NA	NA	900	NA	NA	75
3.	Jalna	1064	138	100	-	1064	200	800	900	900	-	1064	27
4.	Ghadchiroli	1211	93	93	340	871	500	567	600	600	383	828	36

Interventions for Migratory Children

2.16 Migration is a serious problem in districts of Dhule and Beed resulting into non-attendance of children in schools for prolonged period. This has its own repercussions on the child achievement levels as well as retention. As a strategy to address this problem provision of seasonal hostels was made initially (at the pre-appraisal stage). The strategy was replaced by an idea of **condensed courses** for hundred days in the districts plans (submitted at the appraisal stage) on the basis of the experience of Gyan Prabodhani (NGO).

- **It was agreed that condensed courses as suggested and experimented by Gyan Probadhini would be used with their direct involvement.**
- **A study would also be taken up at the SPO level to understand the migratory patterns, the needs and perception of the community etc.; based on which a suitable model would be worked out. This would be done during the first year, (Sept. onwards) 1997-98.**
- **The model would include administrative, pedagogical and operational details and would be incorporated in the AWPB 1998-99.**

Distribution of Text Books

2.17 The existing schemes of GOM provide for free distribution of books only upto std. IV to backward communities in identified backward blocks. (Refer section 1.11 p.8)

In view of the existing schemes of the state government, it is agreed to distribute text books to all girls of std. V in the 4 districts. In addition, all girls of std. I to IV in 3 blocks of Dhule (Dhule, Nandurbar and Sindkheda) will be provided text books since they are not covered by any existing schemes.

Education of the Disabled Children

2.18 Disabled Children have been away from the Mainstream education for two main reasons - inability of the 'schools' to cater to special needs arising out of disabling conditions of a child and lack of awareness amongst the parents for the need to educate these children. DPEP is a programme directed toward extending quality primary education to all children of the schooling going age. Under DPEP-II, education of the disabled children has been identified as an issue of 'Retention'. Research studies have shown the presence of children with special needs in existing schools.

Integrated Education of Disabled Children has been a centrally sponsored scheme but not implemented by all the states and districts. It is proposed that new districts under DPEP would start with survey for identifying disabled children within the existing schools as well as those out of school. Schools will gear up to meet their special needs by sensitising and training teachers. Special aids and equipments would also be made

available. Children with severe disabling conditions would be enrolled in special schools.

After discussions it was agreed that state would consult NGO (e.g. Spastic Society of India) and IED Cell of MSCERT to develop detailed design for various interventions. The DPEP would fund all such interventions which cannot be negotiated under centrally sponsored scheme of IEDC. The required funds for identification, training of teacher, community awareness and equipments would be provided from the first year of the project. It was also agreed that orientation of VECs and other functionaries would include sensitisation component on this issues in all the training/orientation programmes.

Cubs & Bulbul

2.19 Three districts (Beed, Dhule and Gadchiroli) had proposed for Cubs and Bulbuls which include provisions for uniforms to teachers, training, registration fee and travel expenses as uniform being the non-permissible as per DPEP Guideline and low priority item under DPEP, **the scheme of Cubs and Bulbul was not agreed upon.**

Bal Udyan : The Baludyan scheme being high cost intervention proposed in Jalna district was also not agreed upon.

Community Mobilisation

2.20 The DPEP I strategy of involving the community VEC members in the micro planning exercise, in operationalising of Alternative Schooling structures, for environment building at school level will continue to be part of DPEP II as well.

So also efforts of creating community awareness for enrolment and retention, related social issues through Kalapathas, Bal Mahotsav, Balak Melas, Kishore Melas, Language maths melas, Hoardings, competition amongst the village craftsman for preparing TLM will be part of DPEP II as well. The Mahila Prabodhan structure is also used for community awareness on gender issue.

2.21 For Gadchiroli and Dhule, the tribal dominated districts involving the local Pujaris and Gaytari in the awareness building campaigns is included as a strategy for community awareness. Training of these is to be conducted at the cluster level.

2.22 Two districts Beed and Gadchiroli have proposed a multi-media van for environment building purpose. Gadchiroli has multiple problems of dense forest, inaccessibility, tribal pockets as well as the multiple languages. Although the problems of Gadchiroli are appreciated the utilisation of the van is an issue to be thought of. It was agreed that the state as well as the district needs to jointly undertake a detailed visioning exercise inclusive of the use of the van during different phases of project activities, the process and agencies involved for developing material. **The van could not be agreed.**

It was agreed that the provision for renting a van as per need may be allowed for Gadchiroli.

D. Quality Improvement

2.23 Bringing about changes in the material and method of teaching is seen as one step towards quality improvement and subsequent enhancement of achievement levels. Under DPEP efforts are on in both the directions - material and methods. Significant efforts towards material development include improved text books, teaching-learning material supplementary, learning material and evaluation cards. Training of teachers and functionaries of Alternative Schooling, mainly focuses on competency based learning and learner centred teaching methods.

Proposed strategy inputs towards quality improvement are as under:

Development of Textbooks

2.24 The Maharashtra state government adopted the concept of MLL in 1994 (along with the onset of DPEP I in the state), The state also proceeded to develop MLL based text books and implement them throughout the state. Class I and II competency based text books are being implemented from the academic session of in 1997-98. The Maharashtra State Bureau of Textbook Production an autonomous organisation will be producing these textbooks with technoacademic support from MSCERT. Subsequently text books for class III & IV would be ready in 1998-99 and class V in 1999.

Experts, school teachers, writers for children participate in developing these text books. A monitoring mechanism is also developed to check whether the text books are child centred and activity based. The manuscripts undergo a rigorous process of review and modification, including field testing.

In the development of textbooks, DPEP-I experience has been note-worthy. Text books were brought out in time for the academic session. Stable prices of the textbooks, improved quality of textbooks and a highly efficient distribution system would certainly strengthen the DPEP-II implementation.

Teaching Learning Material (TLM)

2.25 The state government provides each teacher with a grant equal to 4% the annual salary (Rs. 1500/- per annum) towards developing relevant teaching learning material. Under DPEP-II it is proposed that the same norm would be adhered to teachers in the new schools, upgraded class-V and group residential schools in the 4 districts. The usual practice in DPEP is to give Rs. 500/- per annum to all the teachers including teachers in the existing schools. As DPEP in Maharashtra would be saving money on the teachers grant (supposed to be given to the existing teachers also, **it was agreed that TLM Grant equal to the 4% of the Teacher's annual salary would be available to the teachers**

appointed under DPEP-II. The teachers already employed would continue getting the facility from GOM.

Self Learning Material (SLM)

2.26 The SLM strategy has been devised to encourage self study habits amongst the students and overcome the lacunas of home based assignments. Under this scheme the students shall be given 20 assignments per subject during the year, these will be completed by them under the guidance of their teachers. These learning sheets shall be based on the units completed in the previous week.

The cost of SLM sheets have been worked out to be at the rate of Rs.20 for class I & II, Rs.30 for Std. III & IV and Rs. 50 for Std. V student per annum per student.

2.27 These SLM sheets are being developed by SCERT, since 1995-96. The material has been evolved through series of workshops wherein experts from SCERT and DPEP-I districts were used. Training for use of this self learning material will be given to district resource persons. The SLM sheets will be printed at state level (Annexure 5a).

Although in agreement with the SLM strategy the high cost involved in the component needs to be reviewed both in physical and financial terms after the first year of project implementation. The continuation of the strategy in the following years would be subject to the review only.

Evaluation Cards

2.28 To facilitates the continuous comprehensive evaluation process. Evaluation cards for every child from std. I to V would be provided under DPEP-II.

Training

2.29 The State seems to have a well defined strategy to address the training needs of different cadre. Utilization of the State level institutions, as well as block and cluster level structures is well visualized in developing the training cascade. The DPEP-I experience has certainly helped in developing the training strategy. The different training programmes include training of teachers, functionaries of NFE centres, Balwadi workers, Mahila Sahyoginis, VEC members, as well as training of CRC and BRC co-ordinators and resource persons. The various training programmes are phased over the project span.

Teacher Training

2.30 Since the State has adopted the concept of competency (MLL) based learning from 1994, significant progress has been made both in textbook development and teacher training. Under the state initiative competency based textbooks are being implemented in the entire state in a phased manner. Teachers in state are also being trained for MLL

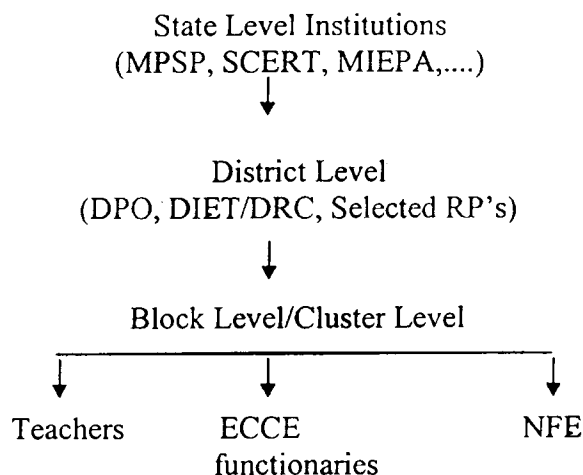
under a training programme called SMARTPT (Special, Massive Rigorous Training of Primary Teachers).

2.31 SCERT has planned a special 10 days training programme for teachers, SMART - PT - Special Massive and Rigorous Training of Primary Teachers. It is meant for teachers from standard I to V the focus is on competency based text books, teaching learning methods, evaluation, etc. **Lessons from DPEP I.** For DPEP-II modifications in the earlier training model have been made. Now, the inputs of the 10 days training are further strengthened by thematic one day follow-up workshops through-out the year at the cluster level. This continuous support at cluster level meetings would become a forum for orienting teachers in child centred methods, material development and problem solving. For DPEP II districts the training would also incorporate the use of SLM material, evaluation cards, and focus on district specific problems of tribal population, migration and low female literacy.

Again based on the DPEP-I experience, DPEP-II has made efforts to strengthen the follow up component wherein the trainers are also given the responsibility of monitoring and following up the training at the field level.

The training Cascade :

- The training of the massive number of teachers is to be achieved through a cascade model. The training cascade functions as follows:



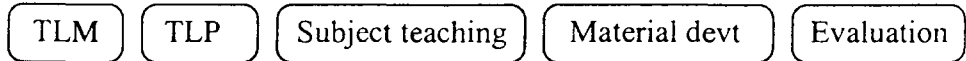
SCERT - trains the Resource Persons at the DIET/DRC level, these in turn train Resource Persons at the Block level, actual training of teacher is undertaken at the BRC level.

The number of teachers to be trained at the block level would be as follows :

**10 days Massive Inservice
Training Programme**

- MLL
- Teaching Learning Material
- Child Centred Methods
- Evaluation

1 day follow up workshop at cluster level



	Dhule	Beed	Jalna	Ghadchiroli
Total no. of teachers to be trained	16,800	8,619	4,400	3,500

2.32 The cycles for competency based training under DPEP II are planned to coincide with the development of the text books, as follows :

- Ist year 1997-98 - Training of teachers of Std I & II
- IInd year 1998-99 - Training of teachers of Std. III & IV
- IIIrd Year 1999-2000 - Training of teachers of Std V

Apart from these short term, need based refresher courses are also scheduled during the project duration.

Material Readiness

Much of the material in terms of training manuals, MLL based teacher guide etc. is available. The training packages are being tried out, reviewed and refined at SCERT. Capacity within the state is also more enhanced with the DPEP experience as well as the state training programmes. In view of this the state appears to be equipped to undertake training under DPEP-I and II.

Training of ECE Workers

2.33 The DPEP I experience shows that (a) the training programmes conducted for the ECE workers are showing positive results; (b) the training programme and material supplied has empowered the key resource persons for effective and efficient training of Balwadi Workers. The DPEP I experience is proposed to continue in DPEP II districts as well. Two types of training programmes a 12 days induction training and a refresher programme of 5 days duration are visualised during the project duration. District wise data on training cascade of ECCE functionaries is presented in Table No 7.

Table 7: Training Cascade for ECCE

Sl. No	Training activity	Duration	Dhule	Beed	Jalna	Ghadchiroli	Training Agency	Frequency during project
1.	ECE training for RP's	12				24	SCERT	2
2.	ECCE training for RP's	12	50	90	80	120	DIET/D RC	2
3.	ECE workers	6	4222	2278	1387	780 (BRC)	CRC	2
4.	Orientation for ECE workers	1	4222	2278	1387	1443	CRC	5

2.34 Training of NFE functionaries :

The NFE functionaries (Shiksha Karmis) would be given an intensive residential training at the Block level in use of material, teaching methods and evaluation. The second training cycle would be a short term follow-up training during the project duration. A similar cascade model is adopted in training of Shiksha Karmis as well. Again because of the DPEP-I experience material required for the Shiksha Karmis as well as the training manuals are in place.

2.35 Although a mention is made of Shiksha Karmis, training details of the same were not evident in state as well as district plans therefore the recommendation made at the pre-appraisal was reiterated, it was agreed that the following details would be provided, for approval in the AWP 1998-99.

- **Material (text books, SLM to be used by NFE centre.**
- **Training package of the NFE instructors (inclusive of duration, frequency, training cycles, training inputs, manuals etc.)**
- **Experience of the training package of NFE under DPEP I.**

Closer scrutiny of district wise data on cost projections, numbers to be trained and scheduling of the training programmes reveals ambiguity on details.

A significant discrepancy is observed in scheduling of the Shiksha Karmis training, the Prerna Centres and Contract schools are to open in a phased manner (2nd, 3rd and 4th year of the project) however the training is scheduled in the first year. Budgetary projections are also made accordingly.

- **On the issue it was agreed that the training cycle of the NFE functionaries (Shiksha Karmis) would be re-worked to coincide with the phased opening of the centres. The same will be reflected in AWPB 98-99.**
- **Revised details in terms of number, timing, role of different agencies etc., of the training would be incorporated in AAWPB-98-99.**

2.36 Training of BRC co-ordinators :

The Block Resource Centre under DPEP-II is visualized to be undertaking a number of activities. Significant of which are training of Resource Persons at cluster level, actual training of school, ECCE, NFE, and MPP functionaries, monitoring the programme components is another significant activity. To assume this responsibility the capacity of the BRC needs to be strengthened. A number of programmes are organized for the BRC staff and identified Resource Persons at the District Level.

Table 8: Important Training Programmes for BRC Staff & Resource Persons

Sl. No	Training activity	Duration	Frequency during project	Dhule	Beed	Jalna	Ghadchiroli	Training Agency
1.	Master Trainers for MLL based teacher workshop	10	5	50	215	220	250	DIET/DRC
2.	Master trainer in Micro level planning	5	5	40	45		6	DIET/DPC
3.	Resource Person for ECCE	12	2	59	45	49	69	DIET/DRC
4.	Training in monitoring mechanism	6	2	50	193	122	127	DIET
5.	Training in training skills	3	2	50	45	40	60	DIET
6.	Training for : • Material devt. • Evaluation • Local dialects • Distance education • NFE	3-5	1-2	50-60	45	40-50	6-	DIET

2.37 Training of Cluster Heads : Cluster heads are people directly in contact with the actual field level operations. These cluster heads are therefore visualized to play the dual role of monitoring as well as supporting functionaries at school, NFE, ECCE and VEC level. Capacity building of cluster heads for effective monitoring and facilitating of different programme component becomes essential. A number of training programmes are undertaken at district and Block levels for the cluster heads.

E. Special Focus Group

Gender Issues

2.38 Under DPEP, a multi pronged strategy is adopted to address issues related to special focus groups. Some of the strategy components relate to the 'access and retention' components and some are addressed in quality improvement interventions. Some specific gender issues are also taken up under the women's development programme.

The Social Assessment study in its preliminary findings (Annexure 9) identifies the following reasons for girls' high drop-out and poor literacy rate.

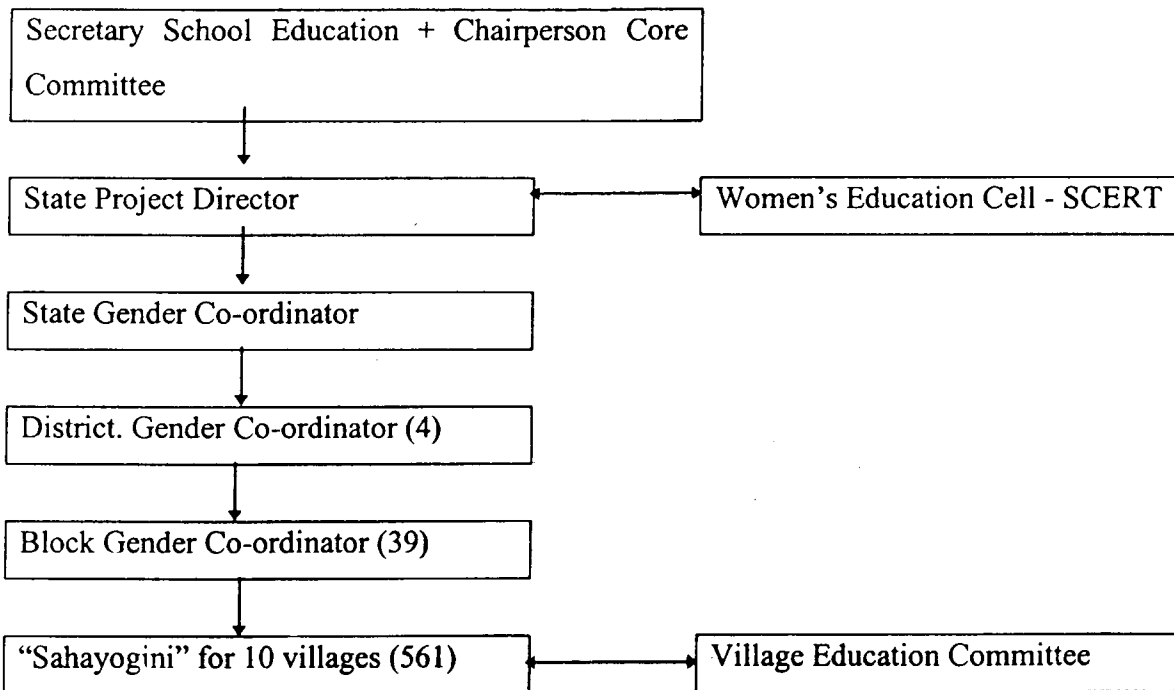
- Sibling care and domestic and agricultural responsibility.
- Early marriages.
- Poverty and social isolation.
- Lack of awareness and motivation among parents and community.
- Inaccessibility of schools especially in remote and tribal interiors.

Efforts under the WDP are operationalised under a well defined programme called Mahila Prabodhan Programme. Much of the DPEP II components under WDP are consolidation of the DPEP I initiatives.

Mahila Prabodhan Programme (MPP)

2.39 In DPEP the Mahila Prabodhan Programme was launched through SCERT. The MPP programme is now directly being looked after by MPSP. Through Mahila Sanchalikas at the district and block level, and Sahayoginis at the cluster level the Programme envisages to involve mothers and women in an all out efforts for UPE. Removal of gender bias and tackling social issues flowing from SAS is an important area which would be attended in this programme. An outlay of Rs.1.58 Lakh was earmarked for this purpose at state level.

Mahila Prabodhan Programme (MPP) DPEP-II



2.39 The community is reached under the MPP through following activities, opening creche, gender sensitisation of parents, community, project functionaries, awareness for girls education through activities of environment building, efforts ensure women's participation in solving local issues, mobilisation of women groups and VEC, organisation of Media campaigns the main objective of the MPP is to support and reinforce the DPEP focus of reducing the educational disparity between boys and girls.

The State Plan states that MPP would be included in 3 DPEP II districts, Mahila Samakhya would be adopted on a pilot basis in Jalna which has the lowest female literacy rate.

Jalna district plan however has not incorporated details of Mahila Samakhya component. **The mission considered information available in the district plan for appraisal and on the issue agreed that if during the course of the year Jalna district is approved under the Mahila Samakhya programme then under DPEP and internal change of activities may be permitted to the district within the project cost.**

Tribal Intervention

2.40 Of the 4 expansion districts, Dhule and Gadchiroli have a pre-dominant tribal population. The district plans, the social assessment study and the Baseline Studies have brought out specific problems of the tribal districts some of which are :

- Geographical terrain - dense hilly area, remote and inaccessible habitats.
- Scattered population.
- Language problem. A number of language and dialects exist in these areas.
- Poverty
- Superstition and practices different from the main stream.
- Early marriages for girls.
- Low achievement in language.

Both the districts have planned specific strategy components to address these problems and move towards better - access, retention, achievement and quality improvement. The specific strategy actions visualised for the stated problems are as under:

- Opening group residential schools
- Large number of contract schools and Prerana Centres
- Provision of teacher quarters
- Construction of play ground and open stage, solar lamps
- Development of supplementary books for pupils
- Teacher handbooks, awareness material, tribal dialects inventory, books compiling tribal songs and stories
- Holiday home teaching - An interesting innovation, holiday home teaching proposes to utilise the child to child concept, Senior children residing in

Ashram Schools would coach younger children during vacations in their villages.;

- Traditional skill coaching
- Networking with successful NGOs working in the area
- Training of Gaytas and Pujaris for community mobilisation

Formation of Language Research Group

2.41 Education through mother tongue or own dialect is essential need of Primary Education. In the tribal district of Ghadhchiroli 7 major languages are spoken. 40% of population have Madiya and Gondi as their dialects, a Language Research Group of three expert teachers will be formed for each language. These groups would design and circulate a primer in local dialects, in all tribal schools at block and cluster level. Members of this group would participate in cluster meetings and other workshops. This Language Research Group (LRG) would take contribute in training workshop of teachers, at cluster and block level. Environment building, development of TLM, SLM.

2.42 The tribal interventions planned do seem to address the tribal problems, support from SPO, SCERT and other agencies alongwith their own district structures would facilitate these interventions.

F. Other Initiatives

Distance Education

2.43 Distance education is a new area for both DPEP and the state. The state as well as the district plans have not brought out the intervention adequately. Needs were felt to elaborate issues of beneficiaries, objectives, linkage with existing components of DPEP, operational strategy, plan of action etc. to respond to the national level Distance Education Programme (IGNOU).

In the above context it was agreed that : A joint visioning exercise would be undertaken by the SPO, DPO and other significant institutions to put the distance education component in the DPEP perspective. Details of beneficiaries, preparatory activities at different levels, operational details, inter-linkage with current activity schedules, role of different institutions etc; would be finalised during the 1997-98 and be integrated in AWPB 1998-99 for approval. It was also argeed that equipments like TV/video would be purchased at the district and block levels and provision should be made for 'hiring' such equipments at cluster level. It was further agreed that state would seek convergence with SIET in operationalising and strengthening the Distance Education Strategies.

Urban Intervention

2.44 At pre-appraisal stage it was observed (and recommended) by the mission that a district plan also needs to incorporate intervention strategies for the urban area, and its problems like child labour. The state and district plans have attempted to incorporate the recommendation.

The State and District Plans uniformly propose adoption of a model similar to the Urban Basic Services for poor a model adopted successfully in Nasik. The plans however do not detail sufficient background or operational details, or the focus of this intervention. **It was agreed that details on feasibility and sustainability of the scheme would be worked out by December, 1997 and would be incorporated in the next AWP&B.**

G. Capacity Building

2.45 The Capacity Building component of DPEP is directed towards identifying institutes, organisations (government and non-government) and individuals who can facilitate the implementation of DPEP as per state and district requirements. This can be achieved only when the district and state plans take cognisance of this need and plan for it both as physical targets as well as capacity building component. Creation of management structures is one part of this exercise. The other part relates to increasing the capacity of these structures to perform roles.

Management Structures under DPEP II

2.46 Maharashtra state already has experience of implementing DPEP in four districts. Appropriate management structures and capacity building activities have been thought of and are in place. While on one hand it makes a strong case for carrying the same experiences to the new districts, it also gives opportunities to the state to retrospect and modify the interventions if need be.

State Level Structures

2.47 A state level society designated as Maharashtra Society for Prathamik Shiksha (MPSP) has been registered under the Society's Act in DPEP I. This society will also be responsible for the implementation of DPEP-II. The society has a governing council and an executive committee (EC). While there has been only one meeting of the former, eleven meetings have been held for EC till date.

State Project Office

2.48 The first SPD was in office from March 2, 1995 to July 8, 1996. The second SPD was from July 10, 1996 till April 10, 1996. Presently the new SPD is in chair. Besides SPD, Joint Director and Deputy Project Director, Project Co-ordinator-cum-Women's development Incharge and training incharge are on deputation. The present Joint Director

is located at Pune with additional charge in state education department. The note is appended on sanctioned and filled in posts. (Annexure 2)

2.49 Additional post of Joint State Project Director at Mumbai for DPEP II activities, Regional Officer for DPEP-I district Monitoring, Research and Evaluation Coordinator, Documentation officer and Consultants for 40 man months and 5 drivers have been requisitioned.

2.50 It is recommended and agreed that (a) state will ensure stability of SPD with single committed responsibility of DPEP and (b) the officers will be located at designate places as a policy and will hold full time responsibility in Project Office. That is the Joint Director currently stationed at Pune would be shifted to the SPO office, Mumbai.

District Project Office

2.51 The new four districts propose the similar Management Structures as were proposed for DPEP-I districts. District Education Officer (Primary) Zilla Parishad heads the DPO assisted by a full time Deputy Project Officer. Both these persons work in 'deputation capacity'. Chief Executive Officer of the Zilla Parishad is the District Project-Coordinator and heads the District Project Planning Team and District Education Advisory Committee. The Constitution of the District Education Advisory Committee, District Executive Committee and Planning and Drafting Committee for District Jalna is appended as an exemplar. (Annexure 3)

In the DPO around 38 persons either on contract or deputation have been proposed. Thirty Six Consultant Months have also been proposed. An additional Tribal Coordinator has been proposed for Dhule and Gadchiroli.

2.52 The above mentioned Structures have been tried out in DPEP-I. On the basis of the experiences available both these state and district level structures are approved. It was agreed that :

- **All preparatory actions would be taken immediately so that all appointments are in place for the activities to take of as soon as the project is approved.**
- **All positions in the DPO including the Dy. Project Officer, Accounts Officer and preferably Computer persons, Mahila Sanchalika, Teacher Training Incharge and MLL incharge will be trained and appointed by Sept. 1997 subject to GOI clearance.**
- **The contractual agreement with construction agency for DPO civil works would also be worked out by December, 1997.**
- **State plan will incorporate mechanism and funds for training of persons of District Project Office as part of first years' annual plan.**

Management Information System (MIS)

2.53 MIS has been visualised an important part of Project Management. Basic parameters of the DPEP programme like access, retention, dropout and achievement planning and implementation require continuous monitoring of information. MIS facilitates quantification of this information. A well planned MIS can help in the timely corrective action during the implementation phase. It also facilitates preparation of annual plans and budget, overall financial and accounting procedures, fund flow information and constant monitoring and transmission of data.

The MIS is already functional in SPO. Out of 44 posts at SPO, thirteen are earmarked for the cell. This cell is continuously facing the problem of vacant posts for the non-availability or short stay of persons (See Annexure 2).

At the **district level**, the district level MIS is proposed to be set up as per DPEP guidelines. Funds have been requested for the alternation of office space to establish MIS equipment, purchase of equipment and software, salary of personnel and contingency.

- **It was agreed that state level MIS cell would be fully functional by August, 1997. To expedite the placement of qualified MIS staff, a lumpsum in tune with the market realities of the state headquarters would be provided to deserving candidates.**
- **The data already collected and other basic information on DPEP-II would be fed using equipment on hire pending the operationalization of MIS in DPEP-II districts.**
- **Within three months of the commencement of the project the MIS at district level would be in place in all the four districts. This would include installation of the system and placement of staff.**

Sub-District Level Structures

Block Resource Centres

2.54 The Sub-district level structures run parallel to DPEP-I structures. The role of BRC in DPEP-I has emerged purely with academic focus. Monitoring and follow up functions are performed in regard to training and improved classroom practices.

In view of total 39 blocks being covered in DPEP-II, Beed has proposed 9 BRC, Dhule 10, Jalna 8 and Gadchiroli 12 BRCs. These BRC's are also expected to function on me same line as for DPEP-I.

Each BRC will have Director, BRC (existing B.E.O) as part of his/her normal duties, two coordinators, 3 subject experts, one Block Mahila Sanchalika and a Sr. Accounts Clerk - all on contract basis.

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The BRC construction has been proposed in the second year, but its academic function will start from the time the project is sanctioned.

- **It was agreed that alternative arrangements for location of BRCs and conduct of training would be made in view of proposed civil works in second year.**
- **Procedure of civil works for BRC will be initiated within first six months of the project sanction.**
- **As preparation of project implementation, process for identifying personnel to staff BRC will be initiated immediately.**

Cluster Resource Centre

2.55 Maharashtra has a concept of central school head for 10 schools parallel to the concept of Central Resource Centres, already in place. Existing Cluster school head will be responsible for non-academic tasks. The newly created posts of CRC coordinators will be responsible for academic roles and functions, *all funded by Government of Maharashtra*. Funds for programme activities at clusters however will flow from DPEP-II funds.

Monthly meetings are a significant activity at CRC in DPEP-I districts. These meetings are in the form of workshops where model lessons are read/demonstrated and teachers exchange experiences across the cluster. This and teachers exchange experiences across the cluster. This forum is also used for monitoring of classroom based ill-orientations. Learning from DPEP-I, CRCs in DPEP are proposed to be used for continuous intensive training of teachers.

- **It was agreed that the SPO and DPO will develop the guidelines for the functioning and performance appraisals of these Cluster Resource Coordinators.**
- **The training imparted by MSCERT under DPEP-I will be extended to DPEP-II functionaries as well.**
- **Vertical linkages between BRC and CRC will be strengthened.**

Village Education Committee

2.56 Constitution of Village Education Committees is an approved policy of the State Government. All the Villages (4650) cater to this requirement. DPEP-I has already provided experience to the state on the role of VECs in achieving the goals agreed upon in DPEP. VECs have 50/- reservation for women in Membership. Under DPEP-I VECs meet once a month to review school's functioning and participation and attendance

profiles of girls and children from disadvantaged groups. Progress of civil works, organisation of Mobilisation Campaigns are also discussed. They also help to raise local resources. DPEP-I also developed folders and handbook explaining roles and developed folders and handbook explaining roles and functions of VEC. Systematic training has also been planned.

DPEP II proposes to draw on these experiences and has accordingly proposed for VEC's involvement, training and even exchange programmes.

It was agreed that :

- **District Project Office will deliberate on the constitution, functions and action for activating VECs in specified time schedule and identify programme activities, including the use of grant made available under DPEP.**
- **By June 1998, all the VECs would be in place and fully functional.**
- **First year's plan will capture these recommendation in the last quarter.**

Networking and Support Institutes

2.57 Though specific management structures have been identified and constituted under DPEP, the need to involve existing state and sub-state level institutes cannot be undermined. Maharashtra has been able to network with a number of institutes under DPEP. A new state level institute Maharashtra Institute of Educational Planning and Administration (MIEPA) was also created at Aurangabad. The institutes would be utilised for DPEP-II. The state plans to strengthen these institutes for facilitating the performance of increased functions. Details are as under.

Institutional Structures

Maharashtra State Council of Educational Research and Training (MSCERT)

2.58 MSCERT attained the status of SCERT in 1985 and is located in its own building in Pune and it is appropriately staffed. It shoulders the responsibility of Curriculum Development and Teacher Development through training Under DPEP I, MSCERT emerged as a collaborating institution for academic support for training, material development, research and evaluation mainly following cascade approach. DIETs form an important part of this cascade and are under academic supervision of MSCERT.

2.59 The focus areas under DPEP I for MSCERT have been training of primary teachers through training of DIET personnel, key resource persons and heads of Central Primary Schools (which also function as cluster resource centre). Development of training module for 10 days training for std I and II related to competency based teaching; workshops on micro-planning, child centred based teaching-learning, VEC's training and evaluation of text books. Baseline assessment study was also conducted by MSCERT. It

has also contributed to course designing and material development on women empowerment, village education committee, competency based material, training of educational administrators etc. In this process it has increased its own capacity and developed mechanisms for being in touch with ground realities under DPEP I.

2.60 For DPEP II, it proposes to be strengthened for meeting challenges of predominant tribal districts and following up issues emerging from SAS and Baseline studies. The activities initiated under DPEP I will be carried out in DPEP II with modifications as per need. The list of material to be provided is in annexure 4.

2.61 For DPEP II it has requisitioned funds for training and other related academic activities, a Tribal Consultant (Contract Basis), Joint Director Training (3700-5100 grade on deputation from the cadre) and a Senior Account Clerk (deputation) to maintain accounts for DPEP activities and construction of hostel for women participants. **It is to be noted that the existing residential infrastructure is inadequate only in terms of accommodation.** Hence there is no new expenditure on manpower. It will involve only the construction of residential facility for women participants.

2.62 **It was agreed that :**

- **The roles functions and accountability procedures of newly created posts will be developed and agreed upon before filling up the posts within first two months of the sanction of the project. The salary will be accounted for only five months in the first year seeing to the experience of filling of posts.**
- **State will prepare a separate note on the long range utility plan of women's hostel as part of state component plan.**
- **The construction grant for women's hostel is one time grant with recurring expenditure for two Rectors and two Attendants.**
- **Project posts on deputation will be filled for project period and after the completion of project state will review the issue of continuation of posts.**

Maharashtra Institute of Education and Planning and Administration (MIEPA)

2.63 Maharashtra Institute of Educational Planning and Administration (MIEPA) has been established under DPEP I at Aurangabad in the year 1994 (May) under Society Registration Act as per G.R. SEO NO. PRI/1094/(79027) PRASH-3 Dt. 20.10.1994. It has a target of training 3000 functionaries from State Education Department, Zilla Parishad and Municipal Bodies of the state including heads of DIETs and other primary teacher training institutes.

2.64 Presently it has ten staff on its role - Director having additional charge of Examination Board is located at Pune, One Deputy Director, two co-ordinators, two teaching assistants and four other support staff. It shares building with the District DPEP office which is essentially an old school building. Most of the training activities are conducted at another local institute having residential facilities. During 1996-97 four hundred and forty officers were trained.

2.65 During its visit to the Institution, the Mission observed that MIEPA does not have any specific **plan** of action to match the requirements of DPEP I and DPEP II. It is conducting some training programmes for different categories of educational administrators. Activities for identifying and designing training inputs, research studies etc. are missing. It may be due to the location of Director at Pune and personnel at MIEPA, Aurangabad being only implementors of what is desired of them.

2.6.6 For better utilization of this structure, MIEPA needs to define its role in clearer terms. Secondly it needs to be strengthened and staffed with Heads and faculty members who can provide leadership and vision to the Institution and the Programme.

- **It was agreed that the autonomous status of this institute will be adhered to. The state would prepare the detailed proposal on the role of the Institute, Job Profiles of the Director and faculty members, programmes being envisaged, staff development plan.**
- **The staff and facilities meant for MIEPA would be located only at Aurangabad.**
- **The regular Director and functionaries will be appointed and posted at Aurangabad by July 30, 1997.**
- **By September, 1997, the state would bring out activity plan of MIEPA with respect to both DPEP-I and DPEP-II.**

Maharashtra State Bureau of Textbooks

2.67 The Maharashtra State Bureau of Textbook Production and Curriculum Research was established in 1967. The Bureau is an autonomous organisation registered by the Government of Maharashtra for the sole purpose of bringing out quality textbooks at elementary level. The Bureau brings out titles in seven different media. Every year around 6 to 7 crores of copies are to be printed and distributed by the Bureau. It is an organisation run on no profit, no loss basis, with annual turnover of about Rs.60 crores every year.

2.68 The Bureau has developed an excellent technical support team in the field of academics, production of textbooks and curriculum research. The State Bureau of Textbook Production is an autonomous organisation with a Governing Council, headed by the Hon. Education Minister, aided by educationists, teachers and experts in the field of printing, production, distribution and management.

2.69 The Bureau brings out the textbooks and accomplishes its stupendous task through 180 printing presses and 350 book binding units all over the State. The responsibility of distribution of textbooks is accomplished through its well equipped depots at all regional and sub regional places. The Textbooks normally reach the children through the Education Department and through private booksellers.

2.70 The Maharashtra State Bureau of textbook Production and Curriculum Research is rated as one of the quality Organisations all over India. It could supply the textbooks well at the beginning of the academic year 1996-97.

DPEP Intervention in Textbook Bureau

2.71 The Text Book Bureau has planned to bring out competency based textbooks, with the help of DPEP funds (Annexure 5). The competency based Curriculum for Primary Education was prepared by the SCERT and duly approved by the Government of Maharashtra in 1995. Thereafter, the program of developing competency based textbooks started in 1996. The Bureau is bringing out competency based textbooks for std. I and II in the subject of languages and mathematics which will be universally implemented all over the State from June, 1997. These books have been prepared under the guidance of Dr. H. R. Dave.

2.72 The Bureau expects DPEP assistance in preparation of this quality work. Similarly, the Bureau has also planned upgradation of computers by introducing DTP for which new staff is proposed. The Bureau is also bringing out teachers' handbooks and guidance material which will be very useful over DPEP-II districts in specific and all over the State in general. Under DPEP-I, it received Rs.233.21 Lakhs for upgradation of computer system and development of new text books (competency based) for classes I and II.

2.73 Under DPEP-II, the requisition is being made for creation of cartography and graphic section, computer for the office of controller and special officers of academic wings, depot managers salary of 5 staff and other computer stationery to the tune of Rs.80,45,000 for the project period. (Note appended in Annexure 5).

2.74 It is being assured that all these equipment and infrastructure will be retained and maintained by the Textbook Bureau.

It was agreed that funds only for Cartography and Graphic Division would be sanctioned for the strengthening of the Textbook Bureau in the first year's Annual Work Plan.

District Institute of Education and Training (DIETs)

2.75 Twenty nine DIETs have been sanctioned by Maharashtra. Most of these DIETs are upgraded existing D.Ed. institutes. DPEP-I has also reported understanding and inability to use this institute to fully meet the need of the districts.

2.76 In DPEP II districts, three DIETs have been sanctioned, one each in Beed, Dhule and Jalna. Beed and Dhule have reported the DIETs presently being staffed with six academic and ten non-academic staff. Jalna DIET is yet to start. DPEP II intervention has been sought for the provision of vehicle at DIET which is not covered by centrally sponsored scheme.

- **It was discussed and agreed that state would make special efforts to make the DIETs functional in all the three districts where it has been sanctioned within first two years of the project.**
- **Vehicles were approved for funding in all the DIETs subject to their being functional.**
- **In the absence of DIET in Gadchiroli, it was agreed that one BRC adjacent to the district headquarter would be equipped to take up the responsibility of DPEP training till the DIET comes into place and becomes operational.**

Research and Evaluation

2.77 The state intends to create procedures to ensure continuous research activities facilitating understanding and evaluating ongoing interventions and planning future actions. Creation of specific posts for Research Coordinator / assistant upto district level has been proposed, NGO's capability has also be explored (see Annexure 6).

2.78 Though funds have been earmarked for this component, exact plans don't exist. Some research areas have been indicated on the basis of the results of BAS and SAS even during this mission.

It was agreed while necessary infrastructure and funds proposed may be sanctioned, the State Project Office with the help of MSCERT and MIEPA would sponsor planned research projects to document and evaluate the proposed intervention. Second years work plan would reflect the concrete action.

III COSTING AND PROCUREMENT

A. Costing

- 3.1 The Total Baseline Cost for the four DPEP-II districts alongwith State component has been estimated at Rs. 15683.697 lakhs at current price level. Out of the total baseline project cost, while state components DPEP-II constitutes merely Rs.895.92, remaining Rs.14787.77 lakhs is earmarked for district budget. The district -wise budget estimates indicate that all the four districts have observed the DPEP ceiling of Rs. 40 crores. Of the total baseline district budget, Beed accounts for Rs. 3605.208 lakhs, Dhule for Rs 3980.303 lakhs, Gadchiroli for Rs 3376.784 lakhs and Jalna for Rs 3825.480 lakhs.
- 3.2 While budgeting for DPEP interventions both population size and district specific needs have been taken into account. For example among the four DPEP-II districts, Gadchiroli has the smallest population size (i.e. 7.86 lakhs) but the largest territory (15433 sq.kms.), the lowest population density (57 per sq.kms.), largest number of BRCs (12) and a high tribal concentration. Therefore higher project cost of Gadchiroli district is justified by its district specific needs.

Table 1 : Total Baseline Cost

Rs. in lakhs

District	Total Baseline Cost
Beed	3605.208
Dhule	3980.303
Gadhchiroli	3376.784
Jalna	3825.480
State Component	895.922
Total	15683.697

- 3.3 District plan proposals have also observed the DPEP ceiling on civil works (i.e., 24%) and management (i.e. 6%). Table 2 indicates that district wise civil works and management costs are well within the prescribed limit.
- 3.4 Districts have prioritized the civil works activities as per their specific needs. For example, unlike other DPEP-II districts Gadchiroli which suffers from acute shortage of physical infrastructure such as buildings for DRC (DIET) and BRCs has earmarked substantial amount of money on these heads, but have not budgeted for construction of additional classrooms.

Table 2: Distribution of Total Project Cost by Components

(Rs. in lakhs)

State / District	Civil Works		Management		Other Programme		Total
	Amount		Amount		Amount		
State Component	134.00	14.95	112.98	12.61	648.94	72.43	895.922
Beed	843.80	23.40	133.22	3.71	2628.18	72.89	3605.208
Dhule	839.50	21.09	135.27	3.39	3005.53	75.51	3980.303
Gadchiroli	800.40	23.70	178.09	5.31	2399.29	71.02	3376.784
Jalna	891.40	23.30	132.82	3.48	2801.26	73.22	3825.480
Total	3509.1	22.37	692.38	4.43	11483.2	73.21	15683.697

3.5 The share of access, retention, quality improvement and capacity building are very well matched with the issues and requirements of the programme that have been reflected in the Plans. District and block specific interventions have also been incorporated. While at the district level access and retention account for more than 50% of the Project Cost estimates, at the state level, the intervention proposed are for capacity building and quality improvement only. (see Table 3).

Table 3 : Component wise

(Rs. in lakhs)

Unit	Component				Total cost in lakh rupees
	Access	Retention	Capacity Building	Quality Improvement	
Beed	1657.455	619.989	655.354	672.410	3605.208
Dhule	1333.506	735.222	559.846	1351.729	3980.303
Gadhchiroli	1048.115	801.875	721.852	804.942	3376.784
Jalna	1711.390	727.914	631.132	755.044	3825.48
State Component	0	0	760.022	135.900	895.922
Total	5750.466	2885	3328.206	3720.025	15683.697

3.4 Project costs have also been analysed in terms of Investment costs and Recurrent costs. The share of Investment costs works out to be 39.50 % of the total baseline cost. This share is higher than the share of Recurrent costs in case of all the districts as also in case of State Component, seen individually or as a whole summary and detailed cost tables enclosed as annexures.

Table 4 : Investment and Recurrent costs*Rs. in lakhs*

	Investment Cost		Recurrent Cost		Total	
	Amount	%	Amount	%	Amount	%
Beed	1206.130	33.45	2399.078	66.54	3605.208	100
Dhule	1435.204	36.05	2545.099	63.95	3980.303	100
Gadhchiroli	1428.294	42.29	1948.490	57.71	3376.784	100
Jalna	1462.639	38.23	2362.841	61.77	3825.480	100
State Component	663.942	74.10	231.980	25.90	895.922	100
Total	6196.209	39.50	9487.488	60.50	15683.697	100

B. Unit Cost

3.6 The unit costs of all activities/items have been estimated realistically and appear to have a sound basis. Most of the unit costs have been taken as uniform across the districts, except in case of district/block specific activities where unit costs have been specifically worked out for the concerned district or block. For example, due to existing state provision of tribal allowances to teachers in tribal dominated districts such as Dhule and Gadchiroli the unit cost of teacher's salary differs from that of non-tribal districts such as Beed and Jalna. All unit costs have been calculated at current prices and price and physical contingencies have been provided for separately. Wherever, fraction of a rupee was involved, the same has been rounded off to the nearest rupee.

Table 14: Details of Unit Cost Of Activities Proposed**Maharashtra DPEP - II**

Item	Unit Cost (Rs.)			
	Beed	Jalna	Dhule	Gadchiroli
Teachers' Salary (p.m.)	3500.00	3500.00	3800.00	3800.00
Furniture to new schools	10000.00	10000.00	10000.00	10000.00
Furniture to upgraded class V	2500.00	2500.00	2500.00	2500.00
Balwadi				
Honorarium to Tai	350.00	350.00	350.00	350.00
Materials to Balwadi centres	1000.00	1000.00	1000.00	1000.00
Prerna Centres				
Honorarium to PCE Instructor (p.m.)	500.00	500.00	500.00	500.00
Grand Total for PCE Centre (per year)	8200.00	8200.00	8200.00	8200.00
Contract School				
Honorarium to teacher (p.m.)	N.A.	500.00	500.00	500.00
Contingency per pupil (per year)	N.A.	100.00	100.00	100.00

Civil Works :				
New Schools (Two Rooms)	2.9 lakh	2.9 lakh	2.9 lakh	2.9 lakh
Additional Classroom (One Room)	1.45 lakh	1.45 lakh	1.45 lakh	1.45 lakh
Toilet	10000.00	10000.00	10000.00	10000.00
Borewell	30000.00	30000.00	30000.00	30000.00
Pipeline tap connection	7000.00	5000.00	7000.00	N.A.
Minor repair per school	15000.00	15000.00	10000.00	N.A.
Development of school Playground	N.A.	20000.00	20000.00	20000.00
Group residential school	N.A.	N.A.	14 lakh	14 lakh
Teachers Quarter	N.A.	N.A.	1 lakh	1 lakh
Electrification of Schools	N.A.	2000.00	1500.00	6000.00
BRC Building	10 lakh	10 lakh	10 lakh	10 lakh
Others				
Infrastructural Grant for a school per year	2000.00	2000.00	2000.00	2000.00
Evaluation Card Rs. 5/- each card	5.00	5.00	5.00	5.00
4% contingency to teachers in new schools & upgraded school (per year)	1500.00	1500.00	1500.00	150.00
Mahila Prabodhan Programme :				
Sahayogini (T.A.)	500.00	N.A.	500.00	500.00
Contingency to MPP Centre per year	2000.00	N.A.	2000.00	2000.00
Disabled Children :				
1st year	15000.00	15000.00	15000.00	15000.00
2 nd year & onwards	8000.00	8000.00	8000.00	8000.00
Creche :				
Honorarium to Sevika	350.00	N.A.	350.00	N.A.
Supply of Toys	200.00	N.A.	N.A.	N.A.
MLL Test Record Book per set Rs. 20/- division	20.00	20.00	20.00	20.00
Supply of Self Learning Material per year per pupil :				
Std. I	20.00	20.00	20.00	20.00
Std. II	20.00	20.00	20.00	20.00
Std. III	30.00	30.00	30.00	30.00
Std. IV	30.00	30.00	30.00	30.00
Std. V	50.00	50.00	50.00	50.00
Research & Evaluation (per year) :				
District Level per year	1 lakh	1 lakh	1 lakh	1 lakh
Block Level	50000.00	50000.00	50000.00	50000.00
Vehicle :				
Jeep	4 lakh	4 lakh	4 lakh	4 lakh
Motor Cycle	45000.00	45000.00	N.A.	N.A.

3.7 The unit cost of teacher's salary is Rs. 3500/- p.m. in Beed and Jalna, and Rs.3800/- p.m. in Dhule and Gadchiroli.

3.8 In case of civil works, basis for arriving at the unit costs is indicated in the form of a Table appended to Annexure 10 (Civil Works). Unit cost of procurement items is also based at current prices only.

3.9 In case of other activities, the unit costs have a basis either in DPEP-I experience or the State Government norms.

3.10 In case of new activities, fresh estimations have been made. As regards, preparation of Self Learning Material (SLM) for distribution to schools, unit costs have been taken as under :

For class I & II	Rs. 20 per student
For class III & IV	Rs. 30 per student
For class V	Rs. 50 per student

C. Financial feasibility and sustainability

3.11 Maharashtra is a comparatively advance state in terms of financial capabilities. The following facts illustrate the case:

- i. Per capita income of the State has grown by 285% from Rs. 3,375 in 1984-85 to Rs.12,998 in 1994-95.
- ii. Data relating to financial position of the State for the years 1987-88 to 1994-95 provided in the Study Report indicates that revenue receipts are constantly increasing, and since 1992-93 increase in revenue receipts has surpassed increase in revenue expenditure, resulting in declining of revenue deficit. Revenue deficit, which stood at Rs. 628.34 crore in 1991-92, has got reduced every year to come down to Rs.195.31 crore in 1994-95.
- iii. Overall fiscal surpluses are available in all years from 1988-89 to 1994-95. Fiscal surplus in 1994-95 stood at Rs. 120.55 crore rupees.

The budgetary expenditure on elementary education also indicates positive trend:

- iv. Total expenditure on elementary education in 1996-97 is Rs.1923.91 crores.
- v. Budgetary expenditure on elementary education has been increasing but quite sharply. It increased over previous year by 9.39% in 1994-95, 26.17% in 1995-96 and by 21.6% in 1996-97.
- vi. Elementary education is getting an increasing share of Education Budget. The State spent 43.54% of Education Budget on elementary education in 1993-94, 42.19% in 1994-95 and to 44.22% in 1995-96. and 44.96% in 1996-97.
- vii. Plan expenditure on elementary education has risen from a meagre Rs.73.81 crores in 1993-94 to Rs. 218.20 crores in 1996-97.
- viii. Non-plan expenditure on elementary education has been increasing at the rate of over 15% for the last four financial years.

Table 1.5: Recurring Liability of DPEP-II at the end of 2002

<i>Rs. in lakhs</i>						
Budget heads	State Component	Beed	Jalna	Gadchiroli	Dhule	Total
Salaries	4.8	212.52	213.53	181.632	274.88	887.362
Consumables	9.00	5.25	5.25	4.62	4.47	28.59
Teaching Learning Materials (TLM/SLM)	0.00	74.6	56.88	20.298	143.38	295.158
O & M: Vehicle	0.00	0.54	0.54	0.54	0.54	2.16
O & M: Equipment	0.5	0.25	0.25	0.25	0.25	1.5
Total (DPEP-I)	14.3	293.16	276.16	207.34	923.52	1214.77
Total DPEP II Liability						1610.00
Total DPEP Liability						2824.77

3.12 Total project cost for DPEP-II is Rs.15683.697 lakhs. Out of this amount the recurring liability at the end of the project period constitutes Rs.1214.77 lakhs which includes teachers' salary, consumables, TLM grants, teaching-learning materials and operation and maintenance of vehicles (DIETs and Blocks) and equipment (MIS). The total recurring liability of DPEP (both DPEP-I and II) is Rs.28.25 crores, as DPEP-I liability has been estimated Rs. 16.10 crores

Table 1.6 Absorption of DPEP Recurring Liability

<i>Rs. in crores</i>						
Year	SDP*	% of Edu. Exp. to SDP	**Total on Exp. Education	% of Elem. Edu. Exp. to total Exp. on edu.	***Exp. on Elementary Education	DPEP Liability
1995-96	131578.00	2.79%	3667.42	43.13%	1581.91	
1996-97	154999.00	2.76%	4279.46	44.96%	1923.91	
1997-98	182588.00	2.73%	4993.70	46.86%	2339.87	
1998-99	215089.00	2.71%	5827.15	48.84%	2845.75	
1999-2000	253375.00	2.68%	6799.70	50.90%	3461.00	
2000-2001	298476.00	2.66%	7934.57	53.05%	4209.27	+12.15
2001-2002	351605.00	2.63%	9258.85	55.29%	5119.31	+28.25

Note: All projections have been made using trend rate of growth.

* S.D.P. trend rate of growth (at 1995-96 price level) = 17.80%

** Expenditure of School Education rate of growth = 16.69%

*** Elementary education rate of growth = 21.62%

**** DPEP - I Liability = Rs.16.10 crores

- i. DPEP liabilities after project period as proportion of SDP = 0.008
- ii. DPEP liabilities after project period as a proportion of total expenditure on education = 0.30
- iii. DPEP liabilities after project period as a proportion of expenditure on elementary education = 0.55
- iv. DPEP liabilities after project period as a proportion of expenditure on elementary education 1995-96 = 1.78

3.13 The State Finance Study points out a positive case of sustainability of the DPEP in Maharashtra by taking recurring liabilities of phases I & II into account. In Maharashtra the total education budget for 1995-96 was Rs.4279.46 crores of which allocations for elementary education constitutes Rs.1923.91 crores. As projected, the total education budget for 2001-02 would be Rs.9258.85 crores. However, the recurring liability arising out of DPEP would be Rs.28.25 crores (16.10+12.15) only amounting merely 0.55 of the project budget of elementary education for 2002. This proves that state finances are strong enough to absorb the recurring liabilities of the DPEP project.

3.13 The State Government has agreed to

- (i) bear the 15% costs of the total project cost;
- (ii) bear the recurrent costs of the Project after the end of the project period;
- (iii) the expenditure on elementary education by the State Government will be maintained in real terms at 1995-96 price level; and
- (iv) project expenditures would be additional to the expenditure made by the State Government and will not be used to substitute the State funds currently spent on elementary education.

D. Procurement

3.16 The Project envisages a number of activities which will require procurement of equipments, furniture, vehicles, stationery, materials and various types of services. It was agreed that the IDA procurement procedures would be followed as in DPEP-I.

IV PROJECT PLANNING, IMPLEMENTATION AND MONITORING

A. Planning Process

Participatory Planning Process

4.1 District plan documents carry indicators for introducing DPEP programme in the district as well as identifying areas for interventions. The plans have annexures on district level advisory and executive committees and dates of meeting held for consultative processes at various levels. However, the evidence of issues emerging from the consultative processes rather than following text book approach is lacking in the documents. During discussions Mission was ensured that minutes of all these meetings were prepared and consolidated at block and sub-block levels.

It was agreed that as a part of Micro-Planning exercises, a strategy paper would be prepared by January 1998.

B. State Component Plan

4.2 It is to be noted that state level agencies which are to contribute to the state component of DPEP-II are located at Mumbai, Pune and Aurangabad. All the three have important roles for facilitating interventions in district plans. These agencies have contributed significantly in the DPEP-I implementation. It is to be noted that training competency based training planned for DPEP-I functionaries has been extended to cover DPEP-II functionaries as well.

Information Base

4.3 The district plans have incorporated data on population, learners, teachers, school facilities etc. from various sources (state level documents, house to house survey, EMIS forms). The source for respective tables have also been mentioned in documents. As mentioned under MIS in chapter II, House to House Survey has been used for project formulation. A Micro-planning workshop was also conducted with the help of TSG of Ed.CIL at Aurangabad and Village Mapping exercise with the help of Lok Jumbish. This was further utilized for development of Area Specific Intervention Plans with the help of TSG, Ed.CIL.

It was agreed that workshops would be conducted on Village Mapping before the project-enters in the second year.

Studies

4.4 **Base-line Assessment Study** : The state reported completion of Baseline Studies for the four districts by SCERT. The report of the Base-line Assessment Study has been made available to the SPD, its findings have been made available to the District Planning

teams. Rigorous exercise to interpret the messages and incorporating the same in interventions would need 3-4 months.

During discussions with ES she pointed out with great concern the utility of the results of the baseline studies in the DPEP-I as well as in DPEP-II districts. While these can be used possibly as bench mark for monitoring the impact, their utility for interventions needed consideration.

4.5 Revised **State Finance Study Report** was made available to the Mission. The summary is appended for reference (Annexure VII).

4.6 **Social Assessment Study** Draft report has been discussed. Final report would need to be expedited. Summary findings are appended (Annexure 9).

It was agreed that -

- **The Base-line Assessment Study Report, which is already available would be shared with the District Planning teams within next six months for interpreting district specific messages.**
- **Social Assessment Study report should be completed expeditiously and its results shared with the District Planning teams as soon as possible. A mutually agreed time frame should be fixed for the purpose. The Mission considers a period of three months to be appropriate (August, 1997). Report will be submitted to SPO by June 15, 1997 and DPEP Bureau by June 30, 1997.**

Linkage between Issues and Strategies

4.7 The district plans have gaps in terms of documenting the trends, identification of needs and relevance to strategies suggested. However, it is to the credit of the districts that some of the area specific strategies have been well thought of especially the alternative schooling provision for migrant children at the site of migration. This has evolved from experimentation in a block of Aurangabad and then shared for further dissemination with new districts.

It was agreed that a dialogue between district and state for redefining of strategies in the specific context would be initiated as soon as DPO is constituted. The results of fields level consultation and micro-planning exercises would need adequate documentation.

Convergence

4.8 The state plans indicate initiation of inclusive education programme for children with special needs. Its convergence with centrally sponsored scheme is totally missing. It appears to have escaped the attention of the planning team even though this scheme was being implemented in the state through the cell at MSCERT who also have the experience of participating in the Project Integrated Education of the disabled (UNICEF

assisted). Convergence with other schemes for tribes, midday meals etc. have been considered.

C. Implementation

4.9 The project at the district and sub-district levels will be implemented by the proposed structures under the overall supervision of SPO, District governing and executive committee with sub-committees of the later but attached to District Project Society.

The first year will mainly be for putting the structures and processes; in place with preparatory activities.

However, a training module for teachers on competency based textbooks for class-I and II is already being executed with the help of MSCERT referred to as SMARTPT¹. Similarly participatory planning activities to feed into district plans has already been taken up.

D. Monitoring

4.10 The state and district plans are not very clear in terms of the statement of action for monitoring. It has been mentioned across various project components at the state, district and sub-district levels.

After discussions it was resolved that

- (a) **Supervisory and Monitoring roles of all Formal Management Structures (SPO, DPO, MIS, BRC, CRC & VEC) and informal structures (e.g., MPP etc.) would be defined and schedule drawn with in first twelve months of the programme depending on the agency.**
- (b) **Civil works supervision for schools would be carried out by the technical persons at the Gram Panchayat Samiti Offices (BDO). For others technical staff on DPEP-II role will perform Monitoring functions.**
- (c) **Key performance indicators on all project components like Access, Retention, Quality and Capacity building would be specifically developed by SPO in consultation with official and non-official stake-holders within first year of the project and shared with all concerned upto school level.**
- (d) **Planned targets for various interventions would provide the bench mark for project performance indicators. Evaluation Studies will be used for this purpose.**

¹ SMART PT : Special Massive Rigorous Training of Primary Teachers.

V. FIRST YEAR'S ANNUAL WORK PLAN AND BUDGET

5.1 Financial year 1997-98 is taken as the first year of the Project implementation . First year's Annual Work Plans (AWP) and Budget have been prepared accordingly. In case of those activities which will get completed during the first year even if project is sanctioned a few months hence during the course of the year, full yearly budget provision has been made in first year's AWP & Budget. In case of those activities which have relation to the date of commencement of the project and have monthly financial implications, provisions have been made for part of the year (teachers' salary for nine months only). No budget provision has been made in the first year for (a) those activities which are proposed to be taken up in second or subsequent years of the Project such as Prerna centres, Groups Residential Schools etc. (b) for those activities which will be possible only after some other activities get completed in the first year e.g. provision has been made for development of SLM through SCERT in the first year but its printing and distribution has been agreed only from second year onwards.

5.2 Looking to the fact that we have already entered the first year of the Project and some more time may be taken in sanctioning the project and thereafter in putting systems into place and identifying and recruiting the required staff, first year's work plan has been restricted to a very modest size (see table below) and appears to us to be fully justified. The first year budget constitutes 12.36 % of the total project cost.

Table 16 : Cost of 1997-98 AWP & Budget

Unit	Total Project Cost	First AWP's Cost	(Rs. in lacs)
			% of AWP (1997-98) to Total Project Cost
Beed	3605.208	347.280	9.63
Dhule	3980.303	421.187	10.58
Gadhchiroli	3376.784	338.671	10.03
Jalna	3825.480	500.392	13.08
State Component	895.922	331.416	36.99
Total	15683.697	1938.946	12.36

5.3 In civil works, construction of new school buildings, new class rooms, BRC buildings etc. is proposed in 2nd year, while construction of additional facilities like toilets, drinking water, electrification etc. in existing schools will mostly be taken up in the first year itself. Construction of new buildings is proposed to commence from 2nd year, because after new schools are sanctioned, siting of the buildings, finalisation of procurement procedures and appointment of implementation agencies will fill most part of the first year.

5.4 Environment building, Operationalisation of management structures and acquisition of office equipment etc. is a major focus of the first year's AWP. **State has agreed to conduct a special recruitment test immediately after the sanction of the project for recruitment of teachers. State has also agreed to fill up the existing vacancies of teachers in the four districts before 31.7.1997.**

5.5 Training of teachers and other functionaries at the state and district level is another major activity of the first year's AWP. These trainings can start straight away since the State has the experience and expertise of DPEP-I. However, trainings at BRC and CRC level will mostly start from 2nd year as these structures will be created and operationalised only after the project is sanctioned and staffing and setting up of BRC and CRC will require most part of the 1st year.

5.6 All the four DPEP-II districts provide ample evidence of their readiness for implementation, in the form of an understanding of the programme. The rigorous planning process, which they have experienced by now has prepared them to face the challenges of implementation of the Project. Experience of DPEP-I will also facilitate the implementation process of DPEP-II in the State.

5.7 The districts and the State have prepared a tentative activity schedule for the first year's AWP (See Annexure 13). However, they have requested that they be allowed a month's time to concretise and finalise these activity schedules.

VI STRENGTHS, WEAKNESS, OPPORTUNITIES AND RISKS

6.1 Strengths and Opportunities

- a. Existing levels of literacy in Maharashtra State as a whole are higher than the national average. Overall literacy rate, as per 1991 Census, is 68.9% (76% for male and 52% for female).
- b. TLC/PLC/UEE efforts are being made in the State and are in various stages of implementation in different districts.
- c. State has a reasonably sound state of public finances.
- d. Per Capita expenditure on education is higher than the national average, even though it is spending only 3.3% of its SDP on education. Even a marginal increase in share of SDP going to education may make significant improvement in per capita expenditure on education.
- e. A host of schemes (State sponsored and centrally sponsored schemes) are in operation in area of education, particularly elementary education, which will support/supplement the DPEP interventions if a proper convergence strategy is implemented.
- f. Present national concerns like higher share (6%) of GDP to be spent on education, 50% of education expenditure to be earmarked for elementary education and declaration of free primary education as a Fundamental Right offer a suitable ground for intensified UPE efforts in the States.
- g. The State has already gained experience in the Programme interventions as a result of DPEP-I interventions taken up in the last 3 years of implementation of the Programme in the State.
- h. The state has had a stable and elaborate educational administration set-up from State level down to Block level. Recently created structures of Central Primary School (CPS) and Cluster Coordinators are likely to result in significant improvement in academic supervision and teacher competencies at school level, making the schools more effective.

6.2 Weaknesses and Risks

- a. There is a large number of teacher vacancies in the four DPEP-II districts. Unless special mechanisms are devised and used to fill up these vacancies and to control out-flow of teachers from these districts to other districts of the State by way of inter-district transfers, the situation is not likely to show much improvement with the existing recruitment rules and procedures.
- b. With State Project Office located in Mumbai, MIEPA in Aurangabad, SCERT and Directorate of School Education in Pune, unless a system of constant interaction between these management structures get institutionalised, co-ordination and convergence which DPEP calls for may be difficult to achieve.
- c. DIETs in the State are not yet functional and have not been assigned any significant role in training interventions envisaged in DPEP Plans. Parallel structure of resource persons as a part of DRC may not be sustainable in the long run.

- d. VECs, though constituted and meeting frequently are mainly looking into physical infrastructure required for the school. Their effective role in reducing drop-outs, dealing with out-of-school children, or improving scholastic achievement levels or monitoring attendance of pupils and teachers and level of their participation in classroom transactions or monitoring of indexes like repetition rates is yet to be visualised and made operational.
- e. Utilisation of funds, particularly for civil works, in DPEP-I districts has been sluggish as lot of time was taken in initiating the activities, which has picked up in the current year.
- f. MLL-based classroom transactions which are on in DPEP-I districts are not taking care of those students who have failed to acquire mastery level in a particular competency before moving on to higher learning competencies. Individual student needs to internalise each learning competency while at present teachers are at pains to 'teach' learning competencies rather than ensuring that learning competencies have actually been learnt by all students. No special efforts seem to be made for helping the students having poor achievement levels.

VII LIST OF AGREEMENTS

Based on the discussions and appraisals, the following agreements were reached for implementation of the programme:

I. Background and Issues

- The state would bring out district wise convergence plan by December, 1997 and would incorporate relevant details into the next AWP&B.
- State Project Office would study these results, share it with districts and workout implications by December 1997 and would incorporate these in next AWP&B.
- On a sample basis, detailed analysis would be undertaken from the data available to understand in-depth the issues and achievement in class II and class IV. It was also agreed that MSCERT would be requested for further analysis on teacher and school related available information and achievement levels to better understand this phenomenon by December, 1997. This would be reflected in the rationalisation of training required and efforts made for meeting the demand reflected in next-years' Annual Plan.

II. Project Concept and Composition

Teacher Placement

- The existing teachers' vacancies would be filled by July, 1997 end.
- The process of filling up the new posts would be expedited, by conducting an additional written exam in June for the 4 districts.
- the process of recruitment of the new posts would be completed by July 1997. Provision for 9 months teachers salary is made in the first year plan. The State requested to allow expenditure from July 1 on this account.
- Subject to clearance of the project, the new schools would become operational by First July 1997, and would qualify for retroactive financing especially teacher's salary.

Upgradation to Class V

- Learning from DPEP I experience, precaution would be taken to construct the additional class V within or adjacent to the selected primary school.
- The new class would start from the academic session 1997-98 Alternatives would be explored for getting a room to house this class with community support/holding school in two shifts till new room for class V comes up.

Group Residential Schools

- The existing Vidyaniketans would be evaluated in 1997-98 and subject to the findings, the schools would be started in the second year of the Project. The study would be completed by September, 1997.
- A close monitoring and review is agreed for civil works as well as the curriculum and learning methods to be adopted in the schools.
- The Group residential schools would start functioning from the academic year of 1998-99. The preparation for identification of children would start in the first year without any monetary implications. Alternative arrangements pending completion of civil works for housing these schools would be explored in the first year.
- It would be the responsibility of Education Department of GOM to sustain this scheme after the project completion.

Alternative Schools

- The Contract Schools and Prerana Centres in DPEP I would be closely monitored and studied for their successes and problems, inclusive of the operational aspect and training issues, (training of instructors & learning material etc.). This would be done during 1997-98 in DPEP-I districts. The findings and implications would be incorporated in the AWPB 98-99.
- Preparatory activity of starting the contract schools and Prerana Centres would begin during 1997-98 in Dhule, Beed and Jalna (DPEP-II). However these would be opened only, when children could not be persuaded to join formal schools.
- The three districts Beed, Jalna and Ghadchiroli have proposed a large number of Prerna centres. These districts would review the district need and arrive at more rational number.
- Training of NFE instructors would be rescheduled to coincide with the phasing.
- 50 Contract Schools would be opened in Ghadchiroli in the first year of the project, on a pilot basis.
- Decision for the continuation of Prerna centres beyond three years would be taken only after a thorough review of the then social and educational situation
- The state would also adopt a broader view of the Alternative Schooling structures leaving scope for reviewing the aims and objectives as well as the modality of these structures beyond the project period.

- The phasewise opening of Prerna centres would also be reviewed.
- The Prerna centres and contract schools would be opened only within second and third years of the project. Though no budget is being requisitioned for the 5th year, the savings would be used in case the State feels the need to continue these facilities. Accordingly it would commit for continuation beyond project period.

Early Childhood Education Centre (ECE)

- New Balwadis would be adjacent and linked with the schools in the districts.

Teachers' Quarter

- On experimental basis only a limited number of teacher quarters (i.e. 24 in Gadchiroli and 20 in Dhule) would be constructed in remote villages keeping in view that in future the state would pay attention to the district and statewide need drawing from the DPEP experience.

Interventions for Migratory Children

- Condensed courses as suggested and experimented by Gyan Probadhini would be used with their direct involvement.
- A study would be taken up at the SPO level to understand the migratory patterns, needs and perception of the community, based on which a suitable model would be worked out. This would be done during the first year, (Sept. onwards) 1997-98.
- The model would include administrative, pedagogical and operational details and would be incorporated in the AWPB 1998-99.

Distribution of Text Books

- In view of the coverage of the existing schemes it was agreed to distribute text books to all girls of std. V in the 4 districts. In addition, all girls of std. I to IV in 3 blocks of Dhule (Dhule, Nandurbar and Sindkheda) would be provided text books as they are not covered by any existing schemes.

Education of the Disabled Children

- State would consult NGO (e.g. Spastic Society of India) and IED Cell of MSCERT to develop detailed design for various interventions. The DPEP would fund all such interventions which could not be negotiated under centrally sponsored scheme of IEDC. The required funds for identification, training of teacher, community awareness and equipments would be provided from the first year of the project. The orientation of VECs and other functionaries would include sensitisation component on this issues in all the training/orientation programmes.

Community Mobilisation

- TLM Grant equal to the 4% of the Teacher's annual salary would be available to the teachers appointed under DPEP-II. The teachers already employed would continue getting the facility from GOM.

Self Learning Material (SLM)

- Although in agreement with the SLM strategy the high cost involved in the component needs to be reviewed both in physical and financial terms after the first year of project implementation. The continuation of the strategy in the following years would be subject to the review only.

Training

- With regard to training, the following details would be provided for approval in the AWP 1998-99.
 - Material (Text Books, SLM to be used by NFE centre).
 - Training package of the NFE instructors (inclusive of duration, frequency, training cycles, training inputs, manuals etc.)
 - Experience of the training package of NFE under DPEP I.
- The training cycle of the NFE functionaries (Shiksha Karmis) would be re-worked to coincide with the phased opening of the centres. The same would be reflected in AWPB 98-99.
- Revised details in terms of number, timing, role of different agencies etc., of the training would be incorporated in AWPB-98-99.

Mahila Probodhani Programme

- If during the course of the year Jalna district is approved under the Mahila Samakhya programme, internal change of activities could be permitted to the district within the project cost under DPEP.

Distance Education

- A joint visioning exercise would be undertaken by the SPO, DPO and other significant institutions to put the distance education component in the DPEP perspective. Details of beneficiaries, preparatory activities at different levels, operational details, inter-linkage with current activity schedules, role of different institutions would be finalised during the 1997-98 and be integrated in AWPB 1998-99 for approval.
- Equipments like TV/video would be purchased at the district and block levels and provision would be made for 'hiring' such equipments at cluster level.

- The state would seek convergence with SIET in operationalising and strengthening the Distance Education Strategies.

Urban Intervention

- Details on feasibility and sustainability of the scheme would be worked out by December, 1997 and would be incorporated in the next AWP&B.

State Project Office

- The state would ensure stability of SPD with single committed responsibility of DPEP and the officers would be located at designate places as a policy and would hold full time responsibility in Project Office. That is the Joint Director currently stationed at Pune would be shifted to the SPO office, Mumbai.

District Project Office

- All preparatory actions would be taken immediately so that all appointments are in place for the activities to take of as soon as the project is approved.
- All positions in the DPO including the Dy. Project Officer, Accounts Officer and preferably Computer persons, Mahila Sanchalika, Teacher Training Incharge and MLL incharge would be trained and appointed by Sept. 1997 subject to GOI clearance.
- The contractual agreement with construction agency for DPO civil works would also be worked out by December, 1997.
- State plan would incorporate mechanism and funds for training of persons of District Project Office as part of first years' annual plan.

Management Information System (MIS)

- The state level MIS cell would be fully functional by August, 1997. To expedite the placement of qualified MIS staff, a lumpsum in tune with the market realities of the state headquarters would be provided to deserving candidates.
- The data already collected and other basic information on DPEP-II would be fed using equipment on hire pending the operationalization of MIS in DPEP-II districts.
- Within three months of the commencement of the project the MIS at district level would be in place in all the four districts. This would include installation of the system and placement of staff.

Block Resource Centres

- Alternative arrangements for location of BRCs and conduct of training would be made in view of proposed civil works in second year.

- Procedure of civil works for BRC would be initiated within first six months of the project sanction.
- As preparation of project implementation, process for identifying personnel to staff BRC would be initiated immediately.

Cluster Resource Centre

- SPO and DPO would develop the guidelines for the functioning and performance appraisals of these Cluster Resource Coordinators.
- The training imparted by MSCERT under DPEP-I would be extended to DPEP-II functionaries as well.
- Vertical linkages between BRC and CRC would be strengthened.

Village Education Committee

- District Project Office would deliberate on the constitution, functions and action for activating VECs in specified time schedule and identify programme activities, including the use of grant made available under DPEP.
- By June 1998, all the VECs would be in place and fully functional.
- First year's plan would capture these recommendation in the last quarter.

Maharashtra State Council of Educational Research and Training (MSCERT)

- The roles functions and accountability procedures of newly created posts would be developed and agreed upon before filling up the posts within first two months of the sanction of the project. The salary would be accounted for only five months in the first year seeing to the experience of filling of posts.
- State would prepare a separate note on the long range utility plan of women's hostel as part of state component plan.
- The construction grant for women's hostel is one time grant with recurring expenditure for two Rectors and two Attendants.
- Project posts on deputation would be filled for project period and after the completion of project state will review the issue of continuation of posts.

Maharashtra Institute of Education and Planning and Administration (MIEPA)

- The autonomous status of this institute would be adhered to. The state would prepare the detailed proposal on the role of the Institute, Job Profiles of the

Director and faculty members, programmes being envisaged, staff development plan.

- The staff and facilities meant for MIEPA would be located only at Aurangabad.
- The regular Director and functionaries would be appointed and posted at Aurangabad by July 30, 1997.
- By September, 1997, the state would bring out activity plan of MIEPA with respect to both DPEP-I and DPEP-II.

Textbook Bureau

- Funds for Cartography and Graphic Division would be sanctioned for the strengthening of the Textbook Bureau in the first year's Annual Work Plan.

District Institute of Education and Training (DIETs)

- The state would make special efforts to make the DIETs functional in all the three districts where it has been sanctioned within first two years of the project.
- Vehicles were approved for funding in all the DIETs subject to their being functional.
- In the absence of DIET in Gadchiroli, one BRC adjacent to the district headquarter would be equipped to take up the responsibility of DPEP training till the DIET comes into place and becomes operational.

Research and Evaluation

- While necessary infrastructure and funds proposed is sanctioned, the State Project Office with the help of MSCERT and MIEPA would sponsor planned research projects to document and evaluate the proposed intervention. Second years work plan would reflect the concrete action.

III. Costing and Procurement

- The expenditure on SLM would be restricted to the actual cost which will be arrived at through tender process and after adjudging the market competitiveness of the offer(s) received. As SLM content is envisaged by SCERT for all the four DPEP-II districts and is being developed centrally by SCERT, its printing would also be undertaken at state level and not at district level as contemplated in the plans.
- The state government would
 - (i) bear the 15% costs of the total project cost;
 - (ii) bear the recurrent costs of the Project after the end of the project period;

- (iii) the expenditure on elementary education by the State Government will be maintained in real terms at 1995-96 levels; and
- (iv) project expenditures would be additional to the expenditure made by the State Government and will not be used to substitute the State funds currently employed in elementary education.

IV. Project Planning, Implementation and Monitoring

- As a part of Micro-Planning exercises, a strategy would be prepared by January 1998.
 - Two more workshops would be conducted on Village Mapping before the project-enters in the second year.
 - The Base-line Assessment Study Report, which is already available would be shared with the District Planning teams within next six months for interpreting district specific messages.
 - Social Assessment Study report would be completed expeditiously and its results shared with the District Planning teams as soon as possible. A mutually agreed time frame would be fixed for the purpose. The Mission considers a period of three months to be appropriate (August, 1997). Report will be submitted to SPO by June 15, 1997 and DPEP Bureau by June 30, 1997.
 - A dialogue between district and state for redefining of strategies in the specific context would be initiated as soon as DPO is constituted. The results of fields level consultation and micro-planning exercises would need adequate documentation.
- (a) Supervisory and Monitoring roles of all Formal Management Structures (SPO, DPO, MIS, BRC, CRC & VEC) and informal structures (e.g., MPP etc.) would be defined and schedule drawn with in first twelve months of the programme depending on the agency.
 - (b) Civil works supervision for schools would be carried out by the technical persons at the Gram Panchayat Samiti Offices (BDO). For others technical staff on DPEP-II role would perform Monitoring functions.
 - (c) Key performance indicators on all project components like Access, Retention, Quality and Capacity building would be specifically developed by SPO in consultation with official and non-official stake-holders within first year of the project and shared with all concerned upto school level.
 - (d) Planned targets for various interventions would provide the bench mark for project performance indicators. Evaluation Studies will be supported for this purpose.

V. First Year's Annual Work Plan and Budget

- A special recruitment test would be conducted immediately after the sanction of the project for recruitment of teachers. State would fill up the existing vacancies of teachers in the four districts before 31.7.1997.
- While necessary infrastructure and funds proposed may be sanctioned, the State Project Office with the help of MSCERT and MIEPA would sponsor planned research projects to document and evaluate the proposed intervention. Second years work plan would reflect the concrete action.

Annexures

Management wise and Type wise Primary Schools, Enrolment and Teachers (1994-95)

Enrolment and Teachers - ('000')

Sr.No.	Type of Institution	central govt.	state govt.	Z.P. Rural	Z.P. Urban	Munici- pal	Pvt. Aided	Pvt. Unaided	Total
A.	Lower Primary Schools								
1.	Institutions	35	134	34052	528	2023	1828	1923	40523
2.	Enrolment								
a.	Boys	6	16	1470	52	294	434	338	2611
b.	Girls	5	11	1322	63	280	370	275	2326
	Total	11	27	2792	115	574	804	613	4937
B.	Upper Primary School								
1.	Institutions	8	279	16211	464	2260	1190	748	21160
2.	Enrolment								
a.	Boys	3	47	2120	93	632	375	180	3451
b.	Girls	2	30	1887	102	629	301	136	3087
	Total	5	77	4007	195	1261	676	316	6538
C.	Total Primary Schools								
1.	Institutions	43	413	50263	992	4283	3018	2671	61683
2.	Enrolment								
a.	Boys	9	63	3590	145	926	809	518	6062
b.	Girls	7	41	3209	165	909	671	411	5413
	Total	16	104	6799	310	1835	1480	929	11475
D.	Teachers								
a.	Male	(236)	2	138	3	16	12	5	176 (236)
b.	Female	(248)	1	51	5	26	19	16	118 (248)
	Total	(484)	3	189	8	42	31	21	294 (484)
	Trained Teachers	(476)	3	178	7	41	29	17	275 (476)

Note : 1. Figures less than thousand are shown as absolute figures in () brackets.

2. Total may not tally due to rounding

Maharashtra Prathamik Shikshan Parishad, Mumbai

Particulars of sanctioned posts vis-a-vis filled in posts

Ref. April 1997

Sr. No.	Designation	Sanctioned posts	Posts filled in	Posts vacant
1.	State Project Director	1	1	-
2.	Joint Director	1	1	-
3.	Deputy Project Director	1	1	-
4.	Project Coordinator-cum-Women's Development I/C	1	1	-
5.	Project Finance & Accounts Officer	1	1	-
6.	Executive Engineer	1	1	-
7.	Teacher Training I/C	1	1	-
8.	Media and Documentation I/C	1	1	-
9.	monitoring I/C	1	-	1
10.	Desk Officer (Admn)	1	1	-
11.	Purchase Officer	1	-	1
12.	Dy. Engineer (Works)	1	-	1
13.	Computer Programmer I/C	2	1	1
14.	Audit Officer (I.A.W.)	1	-	1
15.	Secretary (Higher Grade Steno)	2	2	-
16.	Assistant	2	2	-
17.	Lower Grade Steno	1	1	-
18.	Junior Engineer	2	2	-
19.	Head Accountant	2	2	-
20.	Senior Auditor	1	1	-
21.	Deputy Accountant	2	2	-
22.	Junior Auditor	1	-	1
23.	Steno-typist	4	2	2
24.	Data Entry Operator	2	2	-
25.	Cashier	1	-	1
26.	Senior Clerk	6	5	1
27.	Junior Clerk	1	1	-
28.	Driver	5	4	1
29.	Naik	1	1	-
30.	Peon	7	6	1
31.	Watchman	2	1	1
	Total	57	44	13

1.	Monitoring I/C (System Analyst)	1
2.	Purchase Officer	1
3.	Deputy Engineer	1
4.	Computer Programmer	1
5.	Audit Officer	1
6.	Junior Auditor	1
7.	Steno-typists	2
8.	Cashier	1
9.	Clerk	1
10.	Driver	1
11.	Group D	2
12.	Total	13

1. As regards filling up the posts of System Analyst and Programmer, the posts were recently advertised and applications received in response to the advertisement are under scrutiny. It is assured that the posts of System Analyst and Programmer will be filled in immediately and in any case within a period of three months.
2. The post of Deputy Engineer is proposed to be filled in by deputation from State PWD and the matter is being pursued with the concerned department. It is assured that this posts also will be filled in within a period of three months.
3. Purchase Officer : This post was also advertised. The applications received in response to the advertisement were not found to meet our requirement and hence the post will be re-advertised and will be filled in within a period of three months.
4. Audit Officer, Junior Auditor, Cashier : These posts are required to be filled in by deputation of employees from the Maharashtra Finance and Accounts service. We are already pursuing the matter with the Director of Accounts and Treasuries, Maharashtra, and we are hopeful that all the vacant posts will be filled in within a period of next three months.
5. Posts of clerk and group D : These posts have been kept vacant for the time being and will be filled in as per our requirement within a period of next three months.
6. Driver : This post is sanctioned for the Joint Director posted in the Directorate of Education, Pune and he has been requested to fill up this post and it is assured that the same will be filled in within a period of three months.

District and Sub-district Level Management under DPEP-II, Jalna

District Education Advisory Committee

Sr No.	Name	Designation
1.	Hon. Haribhauji Bagade Contact/Guardian Minster, Jalana	President
2.	Commissioner Aurangabad Division	Vice-President
3.	President, Z.P. Jalna	Member
4.	Chairman, Education Committee, Z.P. Jalna	Member
5.	Chairman, Social Welfare Committee, Z.P. Jalna	Member
6.	Chairman Mahila & Balkalyan Committee Z.P. Jalna	Member
7.	Shri Babanraoji Lonikar Partur	Member
8.	Shri Anirudhaji Khotkar Jalna	Member
9.	Smt. Vatsalabai Thakur, Muncipal Council, Ambad	Member
10.	Chairman Education Committee M.C. Partur	Member
11.	Dy. .Director of Education Division Aurangabad	Member
12.	Education Officer (Primary) Z.P. Jalna	Member
13.	District Health Officer, Z.P. Jalna	Member
14.	Principal, DIET Jalna	Member
15.	Shri Vallabhrao Chavan President Maharashtra Shikshak Sanghatana	Member
16.	Smt. N.S. Jape Women Representative of Shikshak Sanghatana	Member
17.	Shri T.H. Dharmadhikari National Award Teacher	Member
18.	Shri Hareh Mohandas Talreja Representative NGO	Member
19.	Smt. Shubangi Nandekar Women Representative NGO	Member
20.	Chief Executive Officer, Z.P. Jalna	Member, Secretary

District Executive Committee

Sr No.	Name and Address	Designation
1.	Chief Executive Officer Z.P. Jalna	Chairman
2.	Chairman Education Committee Z.P. Jalna	Member
3.	Chairman Social Welfare Committee Z.P. Jalna	Member
4.	Chairman Mahila Balkalyan Committee Z.P. Jalna	Member
5.	Chairman Health Committee Z.P. Jalna	Member
6.	Member of the District Education Advisory Committee Jalna	Member
7.	Executive Engineer (Works) Z.P. Jalna	Member
8.	Education Officer (Secondary) Z.P. Jalna	Member
9.	Education Officer (Primary) Z.P. Jalna	Member, Secretary

District Project Office

For the effective monitoring and supervision of DPEP activities a district level cell comprising of academic and account branches will be established. The staff details is given below:

Sr No.	Academic and Account Branch	Pay Scale	Staff
1.	Deputy Project Officer MES Class II	2000-3500	1
2.	Accounts Officer MAFS Class II	2000-3500	1
3.	Computer Programmer	2000-3500	1
4.	Mahila Sanchalika	2000-3500	1
5.	Teacher Training Incharge	2000-3500	1
6.	Media Incharge	2000-3500	1
7.	PCE Incharge	2000-3500	1
8.	MLL Incharge	2000-3500	1
9.	Teaching Aids Incharge	2000-3500	1
10.	Research Assistant	1640-2900	1
11.	Data Entry Operator	1200-2040	2
12.	Head Accountant	1640-2900	1
13.	Store Keeper	1640-2900	1
14.	Steno (Lower Grade)	1640-2900	1
15.	Deputy Accountant	1400-2600	1
16.	Cashier	1200-2040	1
17.	Senior Assistant	1240-2040	3
18.	Senior Account Clerk	1200-2040	3
19.	Junior Clerk	950-1500	1
20.	Driver	950-1500	3
21.	Peon	750-940	5
22.	Watchman	750-940	2

Consultants : Upto 36 consultants months per year.

Establishment of BRC

- a) Staff : One BRC will be opened at every block head quarters to serve the purpose of imparting training to educational functionaries concerned. The staff of BRC will be as under :
- b)

Sr No.	Name of the Post	Pay Scale (Rs)
1.	Director (B.E.O.)	Deputy Allowance @10% of Basic Pay
2.	Deputy Director - 2	1400-2600
3.	Subject Experts	
	a. Language - 1	1400-2600
	b. Mathematics - 1	1400-2600
	c. Environment Studies - 1	1400-2600
4.	Mahila Sanchalika - 1	1400-2600
5.	Sr. Accounts Clerk - 1	1200-2040
6.	Attendant - 1	750-940

Block Education Officer will play the role of the Director and he/she will be entitled only for deputation allowance @10% of his/her basic salary. IT is conceptualised that in DPEP-II districts, an attempt will be made to make the Block Resource Centres as Resource Centres and not merely as training centres. For this, it is conceptualised as mentioned earlier that the selection of the BRC coordinator will be alone very carefully. The BRC coordinator in turn will have to prove his ability by galvanising a highly motivated and committed team around him/her who will not only be trainers, but who will also monitor and evaluate the implementation of the training programmes in the districts. They will also be the flag bearers of the block model outputs in the schools which can be replicable.

It is also proposed that the BRC will be given a flexibility in its budget to invite visiting faculty/experts.

- b) For TA/DA provision for 6 persons @Rs.1000 per month will be necessary.
- c) Vehicle : Vehicles are proposed as under :

District Level	DPO	1 Jeep
	DIET	1 Jeep
	Blocks	1 Jeep
	Mahila Sanchalika	1 Moped
Block Level	BEO (8)	1 Motorcycle each
	Mahila Sanchalika (8)	1 Moped each
	<hr/>	
Total vehicles proposed	Jeeps	3
	Motor cycles	8
	Mopeds	9
	Total	20

Annexure 4

Material to be Supplied by the SCERT for DPEP-II Districts

Sr.No	Nomenclature	For Whom	Unit Cost
1.	ECE handbook for Resource Persons	ECE Resource Persons	Rs. 40/-
2.	ECE handbook for Balwadi Tais	Balwadi Tais	Rs. 50/-
3.	Book on Early Childhood Education	Each Balwadi	Rs. 40/- Rs. 20/- Std. I Rs. 30/- Std. II Rs. 30/- Std. IV Rs. 30/- Std. V
4.	Self-learning material for students of Std. I to V (Core subjects)	Students of I to V	Rs. 40/-
5.	Competency based tests for students of std. I to V	For teachers & students	Rs. 100/-
6.	Competency based curriculum std. I to V	For each primary school	Rs. 25/-
7.	Handbook for teachers from Ashram Schools	For teachers from Ashram School	Rs. 50/-
8.	Handbook for teachers from contact schools	For teachers & Resource Persons from contact schools	Rs. 50/-
9.	Handbook for CPS Head	CPS Heads	Rs. 40/-
10.	Handbook for BRC subject experts	BRC subject experts	Rs. 40/-
11.	VEC Folders	VEC members	Rs. 10/-
12.	VEC Handbook	VEC members & Secretaries	Rs. 30/-
13.	MPP Folder	MPP Centres	Rs. 10/-
14.	Hoin Me Swayansidha (Book on women empowerment)	Women activities & Sahayoginis & Mahila Sanchalikas	Rs. 40/-
15.	Vata Pragatichya (Handbook for Women activities)	Women activities, Sahayoginis & Mahila Sanchalikas	Rs. 40/-
16.	Inventory in Tribal Dialects from Gadchiroli and Dhule	Teachers	Rs. 25/- each district.
17.	Supplementary books in Tribal Dialects	Students	Rs. 25/-
18.	Teachers's Handbook	Tribal teachers	Rs. 50/-
19.	Development and printing of awareness material in tribal like posters, charts etc.	Tribal trg.	Rs. 20/-
20.	Audio Visual Cassettes and other educational material for	BRCs and DRUs	Rs. 700/- Audio Cassettes

**A Note on DPEP Intervention for Development of Textbooks
- State Bureau of Textbook**

The Maharashtra State Bureau of Textbook Production and Curriculum Research is an autonomous body under the School Education Department of the Government of Maharashtra. The bureau has undertaken the programme of development of competency based textbooks as per time-scheduled given below:

Academic Year	Standards.	Subjects
1997-1998	I & II	Mother tongue and Mathematics
1998-1999	III & IV	Mother tongue, Mathematics and Science
1999-2000	V	Mother tongue, Mathematics and Science

The process of development of textbooks is as follows:

Development of manuscript : Manuscript of the textbooks is developed by the concerned subject committee as per the syllabus approved by the State Government. The committee consists of six members including experts, school teachers and writers for children. A checklist has been developed by the Bureau for the committee so that manuscript are alternative, child centred, activity based. Experts in the concerned subjects and teachers are also involved in preparation of the manuscripts. Accuracy in thoroughly checked.

Review of the manuscript : Manuscripts alongwith the Art-work are reviewed by a team of experts, teachers and representatives of voluntary agencies in a three-day workshop. The manuscripts are modified in the light of the suggestions received in the workshop.

Second review of the manuscript : The revised manuscripts are processed for printing and machine proof prepared. The machine proof is again reviewed by a small group of experts and necessary changes are made on the basis of their suggestions.

Field Testing : After the new textbooks are introduced in all the schools in the state, they will be field-tested by adopting the following three different approaches.

- (i) Intensive try out in selected schools in the state throughout the year.
- (ii) Random feedback received from the media, parents and teachers.
- (iii) Research projects undertaken by individuals and institutions with the financial assistance from the textbook bureau.

Stabilised revised editions of the textbooks will be introduced as follows:

	Year	Standard
	1999-2000	I
	2000-2001	II, III
	2001-2002	IV, V

Programme under DPEP-I

The programme under DPEP-I has two major components with a financial provision of Rs. 233.21 lakhs -

1. Upgradation of computer system.
2. Development of competency based textbook.

With the DPEP-I intervention, the Bureau has been able to achieve the following noteworthy results :-

- i. All the textbooks were brought before the start of the academic session.
- ii. Stable prices of the textbooks inspite of 46% rise in prices of the paper and 25% rise in printing and binding.
- iii. Highly efficient distribution system with the result that there was not a single complaint from the book sellers, parents, children or teachers and
- iv. Improved quality of textbooks which was appreciated by Dr. R. H. Dave and supervision Missions visiting Maharashtra.

Requirements under DPEP-II

The main activity of this section involves preparation of maps and graphics for textbooks. For this purpose the maps are required to be scanned and the required portion duly enlarged or reduced, will be put in the special software meant for cartography. The sanded image required vectorisation to prepare a digital map with the help of R2V software. This map will be processed, digitised, symbolised. Coloured, sharpened and other charges carry out any extralonger cartographic software, which are meant to prepare computerised maps.

All these maps are printed out as required by the size of the textbook.

The this purpose, it is essential to obtain a good computer system and hence the following items are proposed:-

		<i>Amount in Rs.</i>
SN.	Description	Amount
1.	Hardware	
	Computer - Intel 200 Pentium Pro-processor 256 KB, Catch (Upgradable to 512 KB) 64 Beat	
	P.C. & S.V.G.A. window-Accelerated 2 MB (Upgradable 4 MB) 64 MB RAM (Upgradable 128 MB) 1.44 MB F.D.D.	
	2 G.B. Saget	
	21" Colour Monitor - S.V.G.A. (Sony)	
	Special Key-board window 95/104 Keyboard, Logytek mouse	
	Magnetic Optical Drive - 640 MB	
	2 Serial port and one parallel port	
	12 x multimedia kit MB 16 Creative/Psyquest 1.5 GB	
	Scanner - A-3 Size (Adop Photoshop full) Optical Resolution 1200 DPS	5,00,000
	Printer - Four colour Laser Jet	5,00,000
	UPS - Capable to run the above Unit for 2 hours	30,000
2.	Software (Update Edition)	
	Page Maker - 6.0 Coral Draw - 7.0 Spahs - Cartographer Explorer R2V, Art - Pro (As per, IBM)	5,00,000
3.	Training - Regarding operating Language and Software	40,000
	Total	18,70,000

2. Computer for the Office of the Controller of Production, Worli, Mumbai :

The Production Wing of the Bureau is situated at Worli, Mumbai. There are more than 500 printers and binders registered with the production office and with the staff of about 70 persons. The main activity of this office is to get the books printed and bound and supply the same to the various Deports of the Bureau.

In order to bring out the books, duly printed and bound intime, a good computer system is necessary. The following system is therefore proposed -

Pentium 135 MHz 2 MB HDD

260 Catch memory, Colour Monitor and 15 terminals (for Production Officers and Production Assistants) with ScoUnix and colour printer with application software on Ingress.

Hardware

Rs. 5,00,000

Software

Rs. 10,00,000

Total

Rs. 15,00,000

For the above systems we require (Rs. 1,00,000/-), A.C. Unit (Rs. 1,00,000/-) and furniture (Rs. 6,00,000/-) at a total cost of Rs. 8,00,000/-.

3. PCs for Special Officers of the Academic Wing

All the Special Officers in the Academic Wing of the Bureau need computers to enhance the quality of textbooks so that the books can be corrected and modified whenever required. It is, therefore, proposed to give one PC with required software (costing Rs.1,00,000/ each) to all special officers, total cost being Rs. 14,00,000/-.

4. PCs for Depot Managers

It is also proposed to give one PC to all the Depot Managers so as to enable them to keep track of their day-to-day work. Each system will cost Rs. 1,00,000/- total cost being Rs.8,00,000/-.

5. Floppies

It is also proposed purchase floppies for the above computer systems at a total cost of Rs. 1,00,000/-.

6. Library

Similar computer system is required for library which is housing about 74,000 books, many of which are very rare books. The cost for the same will be about Rs. 2,00,000/-.

7. Staff

Creation of the following posts is proposed (No post was created under DEEP-I) :

Sr.No.	Post	No. of posts	Scale of pay	Yearly Exp.
1.	EDP Manager	1	2000-3500	75,000
2.	Programmer	1	2000-3500	75,000
3.	Data-Entry-Operator	3	1200-2040	1,75,000
Total				2,85,000

Yearwise break up of the expenditure

Year	Expenditure (Rs.)
1997-1998	2.35
1998-1999	2.85
1999-2000	2.85
2000-2001	2.85
2001-2002	2.85
Total	13.75

Thus the total requirement of funds for the above computer systems under DPEP Programme II will be as follows :

Sl.No.	Description	Amount (Rs.)
1.	Cartography and Graphic Section	18,70,000
2.	Worli Office	15,00,000
3.	Academic Wing	14,00,000
4.	Depot Managers	8,00,000
5.	UPS, AC Unit and Furniture	8,00,000
6.	Library	2,00,000
7.	Floppies	1,00,000
8.	Staff (salary for 58 months)	13,75,000
	Total	80,45,000

DPEP II Maharashtra
Statement of Expenditure (in lakhs) and Beneficiaries per year for Self Learning Material

Districts	I	II	III	IV	V	Total
Beed	37.44 187189	69.66 294398	102.38 403657	158.22 515332	--	376.70
Dhule	37.47 187391	65.82 285800	95.57 386536	142.50 489804	153.00 515603	494.36
Gadhchiroli	9.91 49552	17.40 75552	25.44 102764	37.65 129399	40.40 136146	130.80
Jalna	22.85 114282	40.15 173838	58.22 235376	76.89 298941	81.31 315063	279.42
Total	107.67 538414	193.03 829588	281.61 1128383	415.26 1433476	274.71 966812	1272.28

Note : I, II - Rs. 20 per student
 III-IV - Rs. 30 per student
 V - Rs. 50 per student

DPEP II Maharashtra
Statement of Expenditure (in lakhs) and Beneficiaries per year for Evaluation Cards

Districts	I	II	III	IV	V	Total
Beed	9.31 186238	14.42 288362	19.63 392570	24.95 498927	26.33 526648	94.64
Dhule	8.93 178468	13.60 272192	18.40 388179	23.32 466483	24.55 491053	38.80
Gadhchiroli	2.48 49552	3.78 75552	5.13 102764	6.47 129399	6.81 136146	24.67
Jalna	5.71 114282	8.69 173838	11.76 235370	14.94 298941	15.75 315663	56.85
Total	26.43 528540	40.49 809944	54.92 1118883	69.68 1393750	73.44 1468910	264.96

District and State Level Resource Support Groups DPEP-I & II

Sl. No.	Name & Address of Institution
1.	Yashawantrao Chavan Maharashtra Open University Dyangangotir, Govardhan, Near Gangapur Road Nashik : 7
2.	Institute of Management Training & Research (IMTR) "Shrinath", 2 nd Floor Khadkeshwar Road Mill Corner, Post Box No. 87 Aurangabad : 431 001
3.	Dyna Prabodhini 510, Sadashiv Peth Pune : 411 030
4.	K. J. Samaiya Comprehensive College of Training & Research Vidyanagar, Vidyavihar Mumbai : 400 077
5.	Gram Bal Shikshan Kendra Vikaswadi, Kasbad Hill Tal. Dahanu, Dist. Thane : 401 703
6.	Gramayan N-6, M-41, Kamlesh Society CIDCO Aurangabad : 431 003
7.	Indian Institute of Youth Welfare 134, Shivaji Nagar Nagpur : 440 010
8.	Nirmala Niketan The College of Social Work Marine Lines, Mumbai
9.	Karve Institute of Social Services Karvenagar, Hillside Pune : 411 052

- | Sl. No. | Name & Address of Institution |
|----------------|---|
| 10. | Centre for Development Research and Documentation
6, Chintamani Apartments,
824-D, Deccan Gymkhana
Off Bhandarkar Road,
Pune : 411 004 |
| 11. | Deptt. of P.G. Studies & Research in Home Science
SNDT Women's University
Juhu Road
Santacruz (W)
Mumbai : 400 049 |
| 12. | National Institute of Motivational & Institutional
Development (NIMID)
c/o Maharashtra Minerals Corpn. Ltd. 5 th Floor
Industrial Assurance Bldg., Churchgate
Mumbai : 400 020 |

Individual Resource Persons

1. Dr. M.I. Sone
221, Nandanvan Colony
Aurangabad : 431 002
2. Mr. Irgonda Patil
461/1, Sadashiv Peth
Tilak Road
Pune : 411 030
3. Shri Ajit Narayan Kanetkar
892 (new) Sadashiv Peth,
7 Sevananda Aptt.
Pune : 411030
4. Mr. Duraiswami Krishnan
4 C, Almora, Anushakti Nagar
Mumbai : 400 094
5. Shri V. L. Desai
A-1/8, Dudhsagar
Mumbai : 400 065

Baseline Assessment Study - A Summary

Objective

The objective of the study was to assess learning achievement of class III curriculum in Mathematics and Language by students who were presently studying in class IV class II students were assessed for Class I Literacy and Numeracy skills. Dropouts were also assessed for Literacy and Numeracy skills.

Coverage

The study was conducted in Beed, Dhule, Gadchiroli and Jalna districts in the state. Dhule and Gadchiroli have a sizeable proportion of tribal population. 180 schools from 9 blocks and 10 urban areas were included in the study. A tribal block, one each in Dhule and Gadchiroli district, was also selected for the purpose.

Design and Procedure

Schools were taken as basic units of sampling. A multi-stage sampling design was adopted for the purpose. It was decided to include 10% of the total number of schools or maximum 45 schools from each district. A list of all schools (Class I - IV) was prepared and 45 schools from each district were selected as per the sampling design. A total of 180 primary schools thus selected from the four districts were included in the study.

Further allocation of rural and urban schools was based on the ratio of population in these areas according to the 1991 Census. The sampling design provided for the study of 30 students from Class IV, 20 students from Class II, five teachers including the head teacher and a lady teacher, if any, and five dropouts from each of the sampled schools. However, in most schools 30 students were not available in class IV and the school records on dropouts were not properly maintained.

Majority schools had less than five teachers and some schools were without a lady teacher. As a result, the total sample from the four districts comprised of 180 primary schools, 2655 class IV students, 2579 class II students, 281 dropouts and 444 teachers including head teachers.

The data was collected using tools for measuring numeracy and language. SPSS package was used for analysis. The task of data collection was carried out by a team of 60 field investigators, and 12-16 field supervisors under the guidance of four State Supervisors. All the field investigators were selected from the respective districts.

Unemployed graduates, preferably trained, were interviewed at the district head quarters and selected to work as field investigators. The entire team received an intensive training for a period of 10 days (from 9th September to 18 September 1996) in all districts. It was the participatory mode of training. Field work and data collection activities were carried

* Baseline Assessment study was carried by Maharashtra State Council of Educational Research on Training, Pune (Dr. D.M. Shivenakar prepared the report conducted by MSCERT).

out from 19th September, 1996 to 25th October, 1996. A three tier scrutiny procedure was followed to ensure quality to data collected.

Major Findings (Based on Sampled Schools, classes and learners)

A. Learners' Profile

1. Enrolment of girls was found to be relatively less than boys in the sampled schools. The sample composition ranged from 38% to 50% for girls and 50-60% for boys. Notable difference in enrolment composition was found in districts Jalna and Beed. In tribal districts this range was very small.
2. Progressive decline in average class size was observed. Highest decline was observed in Jalna. All the classes have less than 30 students except for class I (32) in Dhule.
3. Visible difference was observed in the dropout rates between boys and girls. Beed had the lowest dropout rates (.66%) with Dhule being the highest (4.28%). Except for Beed, girls tend to dropout more than boys.

B. School Profile

4. Working days ranged between. 151-175 to about 250 (only 2.22% schools in Dhule). Except for Gadchiroli (66.67%) in range of 201-221 days) all other reported 226-256 working days.
5. Majority of the schools in all the four districts reported own building for schools (73.33 in Gadchiroli to 95-96 in Dhule). Gadchiroli reported 26.67% of buildings to be rented followed by Beed (22.22).
6. Proximity was the basic issue for schools with class V to VIII. Less than 40% primary schools have high schools within 1-5 km.
7. Majority of the schools reported 1-3 classrooms (60%) Highest number of one room schools existed in Gadchiroli followed by Jalna (71.11 and 40.00 respectively). Four room schools were observed in less than 10% of the sampled schools.
8. Community contribution was found to be a rare phenomenon, except for Dhule.

C. Profile of Teachers and Head Teachers

9. While majority of the teachers belonged to age group o 45+, women teachers were in the age range of 35-44 years.
10. Except for about 5% teachers in Dhule, Beed and Gadchiroli all other teachers had educational qualifications of Matriculation and above. Except for Gadchiroli (77%) in other districts more than 90% teaches were trained.
11. Gadchiroli showed a trend of inservice training having on edge over other three districts only 31.03% had not received any training in the last three years./
12. Basic facilities for teaching were available in 90% of the schools.
13. Multigrade teaching is a commonly observable phenomenon especially in Gadchiroli (65.52%).
14. Teaching by using textbooks is practised by more than 90% of the teachers. These are also the base for home work.
15. More than 80% head teachers are male. Head teachers generally belong to ST category.
16. Head teachers of Beed and Dhule are involved in academic activities more than their counterparts in other districts

D. Learning Achievement of Class IV Students

17. About 6-15 percent students from Class IV reached the MLLs. This indicates very low attainment level of students. The sampled students performed better on Word Meaning test than Reading Comprehension. The Minimum score was 5 and 44 in Gadchiroli district as compared to 10, 11 and 13 in Beed, Dhule and Jalna districts respectively. Boys performed better than girls. The maximum score was 29 out of 44 in Jalna district when compared to the scores 23, 25 and 27 in Gadchiroli Beed and Dhule districts respectively.
18. Achievement Level in Language was very low with 16-27 percent students not reaching the minimum of 40 percent in Word Meaning, while 62 to 79 percent could not reach MLLs on Reading Comprehension Test. About 21-26 percent students approached the Mastery level in Word Meaning, whereas only 5-11 percent reached Mastery level in Reading Comprehension. Only 4-7 percent students could achieve Mastery in Word Meaning, whereas 2-7 percent could reach this level in Reading Comprehension.
19. The performance of sampled students in Mathematics was poorer than in Language with a minimum score of 3 out of 40 in Dhule and Gadchiroli district. Boys in Beed, Dhule and Jalna districts performed better than girls. Students from rural schools showed superiority over their urban counterparts. This needs further research. Achievement levels differed from group to group in all the four years of schooling. This is an indicator of poor performance at the end of four year of schooling is an indicator of poor and ineffective educational process.
20. About 66-78 percent sampled students failed to achieve MLLs in all the four districts. No girls were found achieving mastery level in Beed, Dhule and Jalna districts, while Gadchiroli had only 0.84 percent girls achieving Mastery level.
21. Caste-wise performance of students indicated that the SC and ST category students achieved low scores. A negligible percentage of students from ST category could achieve the MLLs. Specific interventions need to be introduced to raise the achievement level of ST students.
22. School-wise analysis revealed that 40-57 percent schools scored below 40 percent in Language, where as this number rose to 67-78 percent for Mathematics. School based plans and specific intervention strategies need to be implemented for improving the level of achievement of class IV students in Language and Mathematics.

E. Learning Achievement of Class II Students

23. The performance of class II students was quite unsatisfactory in Literacy and Numeracy both. They did better in Letter Reading than World Reading. They experienced more difficulty while reading words than reading letters.
24. There were area-wise variations. Rural school students performed better than the urban students in all the four districts. Urban school students showed poor performance, as bright students joined private schools. This was observed almost in all districts. This requires review of policy and planning.

25. About 20-39 percent class II students in all the districts could not achieve MLLs in Letter Reading while about 39-65 percent students could not do so in Word Reading. Percentage of students achieving Mastery in Letter Reading ranged from 37-67 percent. It was the lowest for Dhule, while a large percentage of students was seen in Beed (66.67%) district.
26. In Mathematics students showed a better performance in Number Recognition than Addition and Subtraction. Boys performed better than girls in achieving Mastery in Numeracy in all the four districts. There were differences between various groups. Low achievement level in Class II may be one of the causes of poor performance at the Class IV level.
27. About 10-18 percent students in class II remained at zero level of Number Recognition competency, whereas this figure rose to 17 to 40 percent on Additional and Subtraction competencies. Nearly 18-45 percent students in all the four districts could achieve Mastery in Number Recognition competency, while 16-46 percent students achieved mastery level in Numeracy-Addition and Subtraction competency. This indicates that students could do mental operations more easily than recognising or reading and writing numbers. Effective learning experiences need to be given in Number Recognition competency.
28. About 39-48 percent dropouts did not want to study, while 13-28 percent expressed their desire to complete the primary school level and 18-28 percent would like to continue their studies further upto secondary level.

State Finance Study - A Summary

1. The 'State Finance Study - Maharashtra, 1997' has been prepared by Maharashtra Prathamik Shikshan Parishad, Mumbai. Study Report has undergone a revision based on its examination by the previous missions.

2. Based on the Study Report and explanations furnished to the Appraisal Mission, the position of Government expenditure on education in the State over the last 4 years, emerges as under :

Expenditure of State Education Department (On Revenue Account)

(Rs. in Crores)

Year	Elementary Education			Total on Education	Total Budget of the State
	Plan	Non-Plan	Total		
1993-94	73.81	1078.82	1152.63	2647.07	12868.13
1994-95	93.84	1167.09	1260.93	2994.86	14668.35
1995-96	163.25	1427.66	1590.91	3598.05	17731.10
1996-97	218.20	1705.71	1923.91	4279.46	21045.44

3. Some important ratios of education expenditure work out as under :

Year	Exp on Education as % of SDP	Exp on education as a % of State Budget	Exp. on elementary education as a percentage of total exp. on education	% Increase in exp. on elementary education over previous year	% increase in non-plan exp. on elementary education over per year
1993-94	2.73	20.57	43.54	14.13	12.34
1994-95	2.72	20.42	42.10	9.39	8.18
1995-96	2.73	20.29	44.22	26.17	22.32
1996-97	2.76	20.33	44.96	20.93	19.47

4. Conclusions of the Study in respect of expenditure on education can be summarised as under :

4.1 Expenditure on Education as a whole

- i. Budgetary expenditure on education has been constantly increasing and it has increased from Rs.2647.07 crores in 1993-94 to Rs. 4279.46 crores in 1996-97.
- ii. As a percentage of state budget, expenditure on education sector has increased from 20.57% in 1993-94 to 20.33% in 1995-96.
- iii. As a percentage of SDP, public expenditure on education has ranged from 2.73% to 2.76% since 1993-94.

4.2 Expenditure on Elementary Education

- iv. Budgetary expenditure on elementary education has been increasing but quite sharply. It increased over previous year by 9.39% in 1994-95, 26.17% in 1995-96 and by 21.6% in 1996-97.
- v. Elementary education is getting an increasing share of Education Budget. The State spent 43.54% of Education Budget on elementary education in 1993-94, 42.19% in 1994-95 and to 44.22% in 1995-96. and 44.96% in 1996-97.
- vi. Plan expenditure on elementary education has risen from a meagre Rs.73.81 crores in 1993-94 to Rs. 218.20 crores in 1996-97.
- vii. Total expenditure on elementary education in 1996-97 is Rs.1923.91 crores.

5. Some of the findings of the Study as regards **general soundness of State finances**, are :

- i. Per capita income of the State has grown by 285% from Rs. 3,375 in 1984-85 to Rs.12,998 in 1994-95. This rate of economic growth coupled with a prudent fiscal management goes to make Maharashtra a revenue surplus State, even prior to devolution of resources from the Central Government.
- ii. Data relating to financial position of the State for the years 1987-88 to 1994-95 provided in the Study Report indicates that revenue receipts are constantly increasing, and since 1992-93 increase in revenue receipts has surpassed increase in revenue expenditure, resulting in declining of revenue deficit. Revenue deficit, which stood at Rs. 628.34 crore in 1991-92, has got reduced every year to come down to Rs.195.31 crore in 1994-95.
- iii. Overall fiscal surpluses are available in all years from 1988-89 to 1994-95. Fiscal surplus in 1994-95 stood at Rs. 120.55 crore rupees.

6. Sustainability of DPEP-II Interventions

The Finance Study shows that the public finances of the State are on a sound footing and elementary education is getting an increasing share of Budget allocations. In this scenario, the State should be able to sustain the DPEP II efforts and could easily accommodate the extra burden occasioned by the Programme interventions.

Since committed liabilities form most part of the Government expenditure on education, it appears highly unlikely that allocations on education will ever decrease from previous levels. Since the average annual increase in expenditure on elementary education in the last four years is more than 15%, the State should be able to maintain the 1995-96 level on elementary education expenditure in real terms, provide additionality for meeting its 15% share of DPEP-II project cost and bear the recurring liability of the project at the end of the project period.

Further taking the size of the State Education Budget into account, the quantum of additional burden by way of recurrent costs of DPEP-II appears a very manageable

amount for the State Government and it will be able to absorb the same in their Budget at the end of the project period.

The data in the State Finance Study was supplemented by information from the SPO functionaries. **It was agreed that State Finance Study would incorporate the those supplementary finance details.**

Social Assessment Study of DPEP-II - A Summary Report

A. Objectives of The Social Assessment Study

1. To analyse the problems of all children of primary school going (6-12 years) and to analyse in particular the problems of girls and children of schedule castes and tribes with respect to their enrolment retention and learning achievement in the state in general and the DPEP districts in particular.
2. To assess the effectiveness of the various schemes that are in operation for these groups of children (the assessment would be based on published and unpublished supported by some primary field based observation).
3. To assess the views and perceptions of the community on the constraints in ensuring effective participation of these children.
4. Discuss possible strategies for overcoming or litigating the perceived constraints
5. Clarifying the interventions strategies (social, economic, infra-structural and institutional)

B. Sampling

A total of 28 villages (inclusive of the two pre-test ones) in 15 blocks in the 4 DPEP districts were covered. 111 focus groups discussions took place, four in each village, with parents, teachers, children and members of the Gram Shikshan Samitis. The sampling design was purposively random, and was selected from the blocks keeping in mind that a balance had to be achieved between villages where enrolment and retention was high and those where these were low. Special efforts were made to cover all ethnic and special groups like SCs, STs, Muslims, sugar factory workers and also those living in slums.

C. Analysis of the situation of primary school going children in Maharashtra and the DPEP-II Districts

Enrolment Ratio in Standard I-VIII to the Corresponding age group population (1993-94)

District	Boys	Girls	Total
Beed	90.1	70.0	80.2
Dhule	75.3	65.2	70.4
Gadhchiroli	80.2	65.6	73.3
Jalna	87.4	61.9	74.9
Maharashtra	88.37	77.5	83.0

(Education at a Glance, 1993-94, Directorate of Education, Maharashtra State, Pune, 1995, pp 10-11)

As can be seen from the above tables the enrolment rates for Maharashtra and indeed for the DPEP-II districts are far from ideal. Efforts must be made to see that enrolment itself

100%. The suggestions emanating from the study indicate that a higher ratio of female teachers. Ashram Shalas (Boarding Schools) in tribal areas, efforts to see that the medium of instruction is the same as the target population, change in timings and curriculum to be overhauled to suit rural requirements and a strong component of vocational training e.g. Tailoring. Courses appropriate to females must include nutrition, child care, women's health etc.

Enrolment ratio in I-VIII (Primary School) to corresponding age group

General

Boys	88.3
Girls	77.5
Total	83.0

Scheduled Castes (inc. Neo-Buddist)

Boys	118.3
Girls	101.3
Total	109.9

Scheduled Tribes

Boys	86.4
Girls	68.1
Total	77.4

(Education at a Glance, 1993-94, Directorate of Education, Maharashtra State, Pune, 1995, P 28)

As has been mentioned in the District Primary Education Programme Document on Gadchiroli (1997-98 to 2002-03) ; the educational problems, needs and issues for Gadchiroli have already been discussed in detail. Seventy Eight percent of the district is covered by dense forest, most of villages are remote and are surrounded by thick forests, valleys, rivers and nalas, which are cut of during the rainy seasons. (District Primary Education Programme District Gadchiroli Maharashtra 1997-98 to 2002-03, p 22).

The language of instruction must also be modified in this area. Teachers from the local area even if they have only primary education may be trained in non-formal education. Efforts could also be made to have a crèche to look after younger siblings so that girl children are free to pursue their education in their parents absents.

In Jalna, our data collectors observed a high incidence of alcoholism. In Beed, child marriages below the age of 12 were common and the status of women was poor, sugar factories created seasonal migration.

1. Level of achievement of children in DPEP-II districts

Our data collectors who did a quick test on literacy and numeracy on the children interviewed found that 32% had good levels, 50% were average and 4% were poor.

a. Level of achievement of girl children in primary education as compared with others

Forty six percent of the groups of teachers interviewed said that the level of achievement of the girl child was better than that of others, 29% felt that their level of achievement was as good as that of the boys and 25% felt that it was lower than that of the boys.

b. Level of achievement of SC children compared to others.

Forty six percent of the teachers groups interviewed felt that the level of achievement of the SC child was worse than that of others, 21% that they were as good as others and 11% that they were better than others.

c. Level of achievement of STs as compared with others

Forty six percent of the teachers groups interviewed felt that the level of achievement of the SC child was worse than that of others, 21% that they were as good as others. (Children of age groups 6-13 are generally in std. I-VIII, but some time they are in lower classes hence the ratio of some age groups is more then 100).

As we can seen from the above table the enrolment ratios are far from ideal. Special mention must be made of the enrolment ratios of Scheduled Tribes. Only 77% of Children in the age of 6-14 who enrolled in primary school (std. I-VIII). The figures for girls of Scheduled Tribes falls even lower to ratio of only 68%. Since Tribes are migratory, more Ashram Shalas need to be build especially in tribal areas, efforts must be made to teach in their mother tongue.

Standard-wise Percentage of Dropout in Maharashtra State 1993-94

Sr. No.	Standard	Girls	Boys	Total
1.	II	10	10	10
2.	III	12	14	13
3.	IV	22	20	21
4.	V	29	24	25
5.	VI	40	32	36
6.	VII	47	38	42
7.	VIII	56	43	49
8.	IX	62	48	55
9.	X	71	59	65

As we can seen from the above table to drop out rate increases for both boys and girls as a standard goes up. In 1993-94, 56% of girls and 43% of boys had dropped out of school.

This may not always be due to economic reasons. Parents, children and teachers interviewed thought that the syllabus was not relevant to rural areas. Effort must be made to make the syllabus relevant and meaningful to their everyday lives. Failing this, the statistics will continue to look this grim.

D. Effectiveness of various schemes in operation

1. Integrated Child Development Scheme

Eighty two percent of the groups interviewed (23) were aware of ICDS. 71% of the groups interviewed said that their children had actually used it, 61% said that they found the scheme useful.

2. Savitribai Phule Sponsorship Scheme

Forty three percent of the groups interviewed were aware of this scheme, 29% of the groups interviewed said that their child had actually used this scheme, 17% were happy with the scheme.

3. Ahilyabai Holkar Free Travel Scheme

Thirty two percent of the groups interviewed were aware of the Ahilyabai Holkar Free Travel Scheme, 4% of the groups interviewed said that their child had actually used this scheme, 7% thought that this scheme was useful to some extent.

4. Jawahar Rozgar Yojna

Fifty seven percent of the groups interviewed were aware of the JRY, 39% said that a member of their family had actually benefited from it.

5. 3kg grain for attendance

Seventy nine percent of the groups interviewed were aware of this, 78% said that they had actually received it, suggestion for improvement included adding dal and wheat flour and also providing water. It was interesting to note that awareness of the 3 kg grains for attendance had a positive impact on the enrolment of the SCs.

E. Constraints in ensuring effective participation of the children

1. Inconveniences faced in sending girl children to school

Twenty nine percent of the parents groups interviewed said that they perceived no constraints in sending their girl children to school. Fourteen percent said that they then had no help in housework, said that migration was a problem and that they felt that the children were not able to lean after Std. IV. Seven percent mentioned inconvenient timings. One group also mentioned that education was not useful, that they have to work in the fields.

2. Inconveniences faced in sending children of the Backward Classes (SC/St) to school.

Eighteen percent of the parents groups interviewed said that they did not face any inconveniences in sending these children to school. Twenty five percent on the other hand said that the inconveniences they faced was that their seasonal migrations made it difficult to keep the child in school. The other inconveniences were that there was nobody to help with the household chores, sugar cane cutting, and nobody to look after young children.

3. Perceived disadvantages for the girl child if she goes to school

Thirty two percent of the groups interviewed said that there were no disadvantages for the girl child if she goes to school. Three groups (11%) on the other hand felt that going to school made a girl unsuitable for village life, one group mentioned that going to school made her feel that working in the fields was below her and that it was difficult to find a marriage partner.

4. Relevance of the curriculum

Fifteen groups (54%) felt that the syllabus was only partially relevant to the girl child, 14% felt that it was relevant and 14% that it was not at all relevant. Eighteen percent did not respond to this question.

5. What the children dislike about school

Forty percent disliked noting about school, 7% felt that the timing were unsuitable, 4% felt that the school was too far, and 4% complained about fights in school. 39% did not respond to this question.

6. Reasons for poor performance of SCs

Thirty eight percent of the groups of teachers interviewed said that the poor educational levels in the family were responsible for the poor performance of the SCs compared to others, 11% mentioned language constraints, socio economic problems, absenteeism, and a lack of interest.

7. Reasons for poor performance of STs

Forty percent of the teachers groups interviewed mentioned poor educational levels in the family as a reason for the poor performance of the ST child, they also mentioned family responsibilities, distance of school and migration.

F. Possible strategies for overcoming the perceived constraints

1. Make the syllabus more relevant to the girl child

Fifty seven percent of the parents groups interviewed thought that there should be more inputs in cooking and nutrition, 46% felt there should be inputs in tailoring. The other suggestions included subjects on women's health, children's health and child care, make the syllabus more relevant to the rural life and teacher handicrafts.

2. Children's suggestions for changes in the curriculum

Eighteen percent of the children's groups interviewed wanted more stories, games and toys, they also wanted agriculture related inputs, embroidery, knitting and sewing.

3. Teachers suggestions

a. For the girl child

The teachers suggested more tailoring and handicraft classes, vocational guidance and the syllabus should be altered to suit village life.

b. for the SC/ST Child

They recommended that the minimum levels of learning ought to be modified to suit the needs and requirements of the child.

4. Suggestions of the Gram Shikshan Samitis

They suggested more contact with the parents to explain the importance of education to them, they suggested ashram shalas for the tribal areas.

5. Non formal education

Since hamlets are too scattered in the tribal blocks, instead of putting up building structures non formal education classes could be conducted at their doorstep, this could also incorporate a curriculum design that is relevant to the people concerned. We also recommend that the non-formal education should be treated on par with formal education.

6. Water to be provided

Water must be provided, not only in the schools but also in the villages. Water storage facilities could be considered.

G. Contrasts

1. Beed and Jalna

- a. Jalna has an underlying problem of alcohol abuse unlike Beed which did not seem to have any major social problems.
- b. Beed has the better educated population which is also more aware of the world in general. Its overall economic condition is also better.
- c. Child marriages were more common in Beed.

- d. The demand for women teachers was high in Bed while Jalna showed a preference for male teachers.

Dhule and Gadchiroli

- a. While most parents in Dhule had a basic awareness of schemes, parents in Gadchiroli were unaware of any schemes other than the 3 kg. Rice scheme.
- b. the houses in Gadchiroli were clustered while those in Dhule in Dhule were scattered.
- c. Awareness about education was higher in Dhule probably due to the physical atmosphere created by painting all tress with the National Literacy Mission logo.

References

(Education at a Glance, 1993-94, Directorate of Education, Maharashtra State, Pune, 1995, pp 10-11)

Gender Issues

Viewing education as the basic agent of change in the status of women's the DPEP has envisaged the Women's Development Programme (WDP) in DPEP-I. The literacy profile given below reflect the disparity in retention of girl child.

Literacy Profile (as per 1991 census)

District	Female %	Male %	Total %
Beed	32.34	66.34	49.82
Dhule	38.78	63.13	51.20
Gadhchiroli	28.00	56.00	42.10
Jalna	27.30	64.00	46.25
Maharashtra	52.30	76.60	64.90

It is quite evident from the Social Assessment Study that the parent's attitude towards girls' education is quite positive. Yet many other constraints have affected the retention.

According to the S.A. Studies the identified reasons for low enrolment and retention of girls are :-

1. Sibling care and domestic and agricultural responsibility
2. Early marriages
3. Poverty and social isolation
4. Lack of awareness and motivation among parents and community
5. Inaccessibility of schools especially in the remote tribal interiors
6. Illiteracy & low education level of parents etc.
7. Lack of toilets facility
8. Lack of female teachers
9. Lack of infrastructural facilities in school
10. Unattractive school environment

DPEP would address these issues through the following interventions :-

1. Opening creates - Child Care Centre
2. Opening of Non-formal education centres/Alternative schooling facility
3. Provision of toilets to schools
4. Gender sensitisation of parents, community project functionaries and officers
5. Awareness for girls education through activities of environment building - Melawas (gatherings)
6. Efforts to ensure women's participation in solving local issues of their concern
7. Mobilisation of women groups and VEC

8. Organisation of Media campaigns and development of media material like posters, audio-video cassettes, stickers
9. Constitution of an independent structure of functionaries for implementing and monitoring the Women Development Programme from State level upto the Cluster/village grassroots level
10. Providing training to the above functionaries of State, District, Block and Cluster level.
11. Development of training manual/handbook for the functionaries.
12. Dissemination of information on different Government schemes, women's policy and women education scholarships beneficial for girls
13. Appointment of female teachers
14. Provide guidance and training to women for improving their economic status
15. Include the gender equality module in the Teacher's Training Programme
16. 'Mahila Samakhya' Programme in Jalna district (DPEP-II) will be initiated on experimental basis.

Many of the above interventions were already implemented in DPEP-I districts and their results were found encouraging. Women's Empowerment Programme is named as ***Mahila Prahodhan Programme*** is currently conducted in DPEP-I and will be continued in DPEP-II districts. The state level Core team consisting of representative of women activists, NGO expertise on gender and government officials function as a think tank and decide guidelines and policy for the women's programme.

The team members also associate in monitoring the programme in districts.

For integration of a gender perspective in all plans and interventions at various levels necessary inputs and training is included in the programme. Linkage and convergence with other government programmes and schemes, study visits, periodical review and evaluation of the activities are the other additional inputs of this MPP programme.

In DPEP II district Jalna which has the lowest female literacy rate among all districts will implement the Mahila Samakhya programme which will provide additional interventions for women's empowerment and improve their status.

The platform of Mahila Probodhan Programme will not only ensure the fulfilment of it's objective of empowerment of women, equal status to a girl child but will also bring all girl children in education system of either formal or non-formal kind.

Civil Works

1. The civil works component of the DPEP, plans require to address qualitative and quantitative issues related to the physical requirements of the activities proposed under the plan.
2. 5 districts of Maharashtra are in the 3rd year of the implementation of DPEP-I and their individual and cumulative experience on the civil works component has been drawn upon in preparing the proposals for the 4 new districts being covered under DPEP-II.
3. DPEP-II is being undertaken in the districts of Beed, Dhule, Gadchiroli & Jalna. The civil works component of DPEP-II envisages the following activities :-

At state level

- Construction of women's hostel at SCERT, Pune.
- Addition of office space and guest rooms at MPSP office, Mumbai.
- Implementation of the Civil Works Innovation Fund.

At district level

- Remodelling of Computer Room at District Project Office.

At block level

- Construction of Block Resource Centres (BRCs)

At village level

- Construction of new schools.
- Upgradation of existing schools with addition of a new Std. V.
- Construction of Group Residential Schools
- Construction of Teachers Quarters.
- Repairs to existing schools.
- Water Facilities (Borewell or Alternative).
- Construction of Toilets.
- Electrification of some identified existing schools.
- Development of Playgrounds.

4. The programme does not have a major deviation from DPEP-I civil works programme in content except for the provision of Playground Development and Electrification of some selected schools.

5. The introduction of innovative and cost effective design is an hallmark in DPEP-II. The funds available for innovations (50 lakhs) have been proposed for planning, designing & constructing through use of alternative innovative designs and exploring cost efficient construction technologies. In this regard, architects are being invited to submit proposals and work on the Innovation Fund is expected to start in the first year of the programme.

Details of DPEP-II civil works programme is summarised in table no. ____.

6. A comprehensive civil works handbook outlining the following will be prepared within 3 months of the start of the project. The construction manual for buildings structures being constructed by VECs also will be prepared within 3 months from the start of the project.

- Guidelines for locations and general environment consideration of sites.
- Design brief and rationale for design.
- Type design drawings.
- Specifications for materials and finishes.
- General performance standards.
- Supervision requirements.
- Thumb-rule costing and estimation.

7. Other issues of the civil works programme are as follows :

Basis of planning : Micro-planning for site selection has already been initiated and is being expected to be completed within 3 months time. The process for site selection has taken into account the possibility of providing a drinking water source at the school sites on in the near vicinity.

Design : The design for school will generally follow the DPEP-I type design, which will be slightly modified to incorporate observations and recommendations of the pre-appraisal mission. These are expected to have no major cost implications on the established unit cost. A design renewal exercise will be undertaken and any other required changes incorporated.

The design of the BRCs in DPEP-II will follow the innovative design and low cost construction technology being currently applied in DPEP-I, if feedback's from ongoing construction are found to be favourable. **However costing for appraisal purposes has been done on the basis of conventional RCC technology.**

Involvement of Independent Agency

The design for SCERT women's hostel and additions to MPSP infrastructure will be undertaken by independent agency through appropriate procurement procedures of World Bank, to be appointed within 9 months.

Design of residential Facilities :

The design for Group Residential Schools will be developed in consultation with the agency appointed for development of alternative design and low cost technology initiatives being taken under innovation funds facilities. The design of teachers quarters will also be undertaken similarly as above.

Implementation & Supervision :

For the supervision of above construction, the district and block level technical and engineering personnels will be utilised as in DPEP-I. A suitable honorarium for the above staff will be proposed at the time of implementation. One Executive Engineer and two Junior Engineers will be appointed at every district in contract basis for supervising DPEP-II civil works in under DPEP-I. The school room construction will be undertaken by Grampanchayat through community participation mode. The procurement will be through community participation mode of procurement as per World Bank guidelines. The technical supervision for these works will be undertaken by the existing technical machinery (Jr. Engineer) of the respective Panchayat Samitis.

Procurement Procedures :

The construction of BRCs and Gropu Residential Schools will be through appropriate tendering procedures as per World Bank guidelines.

The construction of teachers quarters will be either tendering or through community participation, as per contextual needs. The numbers and methodology will be decided within six months.

Provision of drinking water facility will be undertaken by tendering through forced account through the government sponsor ground water, survey and development agency (GSDA).

The construction of toilets will be undertaken by community participation with the Village Education Committee (VEC) as the implementation agency. Repairs of schools buildings will be also be undertaken by VEC through community participation.

Development of Playgrounds and Electrification (as required) will be carried out by the Zilla Parishads and MPSP respectively under Forced Account procedures. Alternatively Community Participation method may be used for the Playground Development activity.

Costing :

The unit cost of the above facilities have been furnished in the attached table. The above costs are based on DPEP-I experience or other information as appropriate.

1. For the construction of BRCs, the unit cost has been assumed as per conventional RCC construction technology. If cost effective technology is decided upon the savings will be re-appropriated towards other civil works.
2. The unit cost of electrification (Wiring only) has been assumed at Rs. 1,500/- for all the districts except Gadchiroli were solar panels at Rs. 6000/- per unit is proposed due non availability of conventional sources of power at the required locations.
3. It is agreed that cost of escalation if any will be considered at the time of actual implementation through an appropriate Government Resolution. However, the state is of the opinion that the civil works cost will be managed within the overall estimate.

The total cost of civil works in DPEP-II districts works out to Rs. 3509.100 lakhs.

8. LESSONS FROM DPEP-I

8.1 The DPEP-I experience in civil works in Maharashtra has not been uniform

The initial civil works programme did not take off due to delay in decision on the various implementing agencies. In the third year of implementation, civil works were undertaken with great vigour. The staffing of engineers was completed in 1996 both at District and State levels to initiate regular monitoring. Weekly review meetings and internal audit missions were held to monitor and identify bottlenecks.

MPSP also initiated the use of alternative design and construction technology for its BRC and some Toilets. The construction of BRC was held up due to procedural delay. The construction of BRC is now being undertaking through the National Shopping Procedure. As on date most of the BRC's are at foundation level. At present, most of the planned works are under progress. The rate of progress is not satisfactory and needs to be improved. The present implementation strategy is as follows :

Item	Implementing Agency	Supervising Agency	Monitoring
Borewell	GSDA	GSDA	State & Dist. Engineering cells of DPEP
Toilets	VEC	Engineers under BDO	State & Dist. Engineering cells of DPEP
BRC	CSV	Dist. Engg. Cell	State & Dist. Engineering cells of DPEP
Classrooms	Grampanchayat through Gramsevak / Sarpanch	Engineers under BDO	State & Dist. Engineering cells of DPEP

This implementation system has yielded mixed result. In some districts, the progress as well as quality of works has been good, however in others the result has not been fully satisfactory.

The technical supervision is through the engineers under the BDO. The supervision again suffers through the systemic over-loading with regular works and as such DPEP is further additional load. Further no additional remuneration is offered to the engineers leading to inadequate supervision. Due to earlier decision making delays, the entire programme of 1994-97 was to be undertaken in 1996-97. This has created unforeseen yet unavoidable logistical problems, such as, shortage of bricks and shuttering & centering; equipment in turn leading to delay of works in several places.

The monitoring of civil works has become very rigorous now and has been instrumental in ensuring the present improved rate of progress. The Divisional Commissioner and CEO review civil works under DPEP in their monthly meetings. Weekly meetings with JEs are held at Dist. level in order to monitor progress. Internal audit missions were also mounted to identify bottleneck and ensure timely construction.

8.2 Revision of Designs

The school designs of Maharashtra may need to be revised both in view of the pedagogical and architectural considerations demanding renewed design and in order to reduce unit costs of classrooms.

The DPEP-II civil works program would address these key issues and incorporate suitable changes in order to avoid pitfalls experienced in DPEP-I.

MPSP proposes to renew designs with the involvement of the community. This is proposed to be undertaken through a core team at state & district levels consisting of local architects & lead architect. The aim of this exercise would be to evolve classroom designs which are user friendly, more effective, promote interaction with the environment

and enable group learning processes. The use of a competent architectural agency is a positive step towards capacity building in the State.

The design of the BRCs in DPEP-II will follow the innovative design and cost-effective construction technology being currently used in DPEP-I, if feed back from ongoing construction are found to be favourable. However for estimation purposes, the construction is assumed to be through conventional RCC technology.

The agreements are :

- The process of design renewal as well as cost effective designs must be undertaken at the earliest.
- The experience with other states has been that considerable delay occurs in the appointment of consultants. The process of appointing appropriate consultant needs to be expedited.
- Care must be taken to avoid over-designing of structure which leads to increased costs.
- The BRC design may also need to be amended in order to make them appropriate to the new districts.
- Designs for tribal districts will require special inputs. Adequate attention must be given to incorporate culture specificity in design.
- Architectural modifications facilitating mobility of children with disabilities.

8.3 Implementation & Supervision :

The school room construction is proposed to be undertaken by Grampanchayat. The technical supervision for these works will be undertaken by the existing technical machinery (Jr. Engineer) of the respective Panchayat Samities.

For the supervision of above construction, the district and block level technical and engineering personnel's as proposed to be utilised as in DPEP-I. A suitable honorarium for the above staff may be proposed at the time of implementation. One Executive Engineer and two Junior Engineers will be appointed at every district on contract basis for supervising DPEP-II civil works.

The agreements are :

- MPSP would consider a greater involvement of the community in the construction of classrooms. At present their role is limited since the works are executed through the sarpanch. Community involvement through the VEC will lead to better supervision of the work which at present is a problem.
- The use of cost-effective technology in construction requires much higher supervision. The supervision strategy needs to be reconsidered keeping in view the DPEP-I experience and the proposed use of cost effective technology. Better supervision not only leads to better quality but also saving in costs & time. MPSP can study the supervision strategy under the Bihar Education Project to evolve its own

supervision strategy. **Training of supervisory staff in cost-effective technology is a must before any works through innovative technology is undertaken.**

- Detailed strategies for implementing repairs & construction of additional classrooms needs to be worked out in order to make the program more effective. This would involve deficiency surveys of buildings, site planning for additional classrooms etc.
- Critical stages of supervision should be established and supervision schedule should be drawn up accordingly.
- At present the staffing of district monitoring cells are adequate however the staffing level of state level engineering cells may need to be increased in view of the increased workload.

8.3 Construction Manual :

A comprehensive civil works manual is proposed to be prepared within 3 months of the start of the project.

The construction manual for buildings being constructed by VECs is proposed to be prepared within 3 months from the start of the project period. This manual should be simple in nature with adequate illustrations and should also be translated in Marathi Language.

The agreements are :

MPSP would examine the construction manual for the BEP project and the Lok Jumbish project. This has been disseminated by TSG of Ed CIL.

8.4 Planning :

Basis of Planning; Micro-planning for site selections have already been initiated and is being expected to be completed within 3 months time. The process for site selection has taken into account the possibility of providing drinking water source at the school sites as well as the Toilets. All new schools should have the water & toilet facility.

The agreements are :

Planning of civil works should include a phasing plan. This plan would consider the working season, construction period of a building, the absorption capacity of the local area in terms of availability of material & labour (especially in tribal areas) and the available capacity for supervision. This should also include time needed for training of VEC's and supervisory staff in good construction practices & cost-effective construction.

8.5 Costing :

The unit cost of the above facilities have been furnished in the attached Table. The above costs are based on DPEP-I experience and other information as appropriate. It is agreed that cost of escalation if any would be considered at the time of the actual implementation

through an appropriate Government Resolution. However, the state is of the opinion that the civil works cost will be managed within the overall estimate.

The total cost of civil works in DPEP-II districts works out to Rs.3578.75 lakhs with the following break up.

Dist. Jalna	891.40
Dist. Beed	843.80
Dist. Gadchiroli	800.40
Dist. Dhule	839.50
State Component	134.00
Total	3509.1 + 50.00

8.6 Innovation Fund :

Maharashtra has been the first state to use innovative technology in its construction program. MPSP proposes to have an inbuilt strategy of innovation which will be operationalised right from the start of the project. In this regard, consultants are proposed to be invited to submit proposals and work is expected to start in the first year of the programme.

The agreements are :

MPSP would evolve a comprehensive plan for the implementation of activities under the innovation fund. The plan would also include time schedules and budgeting.

The innovation fund activities would be undertaken at the earliest to ensure the experience gained can be put to use in the subsequent civil works.

LIBRARY & DOCUMENTATION CENTRE

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17-B, Maulana Azad Marg,

New Delhi-110016

DOC, No.

Date

D-11649
23-10-2002

DPEP-II CIVIL WORKS IN DISTRICTS

DESCRIPTION	BASIS OF ESTIMATE	UNIT COST	BEED NOS.	DHULE NOS.	GADCHIROLI NOS.	JALNA NOS.	SUB TOTAL
TWO ROOM SCHOOLS	GOM Resolution for DPEP-1	2.9	150	77	93	100	
ONE ROOM SCHOOLS (STD. V)	GOM Resolution for DPEP-1	1.45	134	136	0	220	
BLOCK RESOURCE CENTRE	based on Built Up Area of approximately 4,500 sqft and current schedule of rates.	10	9	10	12	8	
WATER FACILITIES (BOREWELL)	Applicable GSDA rates for 70m depth .	0.3	300	100	600	400	
WATER FACILITIES(PIPED)	Based on average cost of piping form nearest source of water at a distance of 60 mt.(max.)	0.07	200	800	0	500	
GROUP RESIDENTIAL SCHOOL (ASHRAM SCHOOLS)	Based on built up area of 4500 sq.ft.(approx.& current schedule of rates)	14	0	6	10	0	
CONSTRUCTION OF TEACHERS QUARTER	Based on built up area of 320 sq.ft.(approx.& current schedule of rates)	1	0	80	80	0	
TOILETS (W.C.) +(Urinal)	based on Estimate provided by NGO and certified by District Office.	0.1	150	500	500	200	
ELECTRIFICATION OF SCHOOLS	Based on Estimate provided by District for two Power Pts. (wiring only)	0.02	0	500	0	300	
Electrification of schools		0.06			150		
REPAIRS OF SCHOOL BUILDINGS	Based on average quantum of repairs required for typical schools surveyed .	0.15	50	200	0	130	
COMPUTER ROOM REMODELING AT DISTRICT PROJECT OFFICE.	Budgetory Estimate for Partitions .	0.5	1	1	1	1	
SCHOOL PLAYGROUND DEVELOPMENT	Based on Estimates for Ground Levelling and Installation of Basic structures like covered shed and Goal posts.	0.2	0	75	36	27	
DRC Building		14			1		
						TOTAL OF DISTRICTS	337

CIVIL WORKS AT STATE LEVEL IN DPEP-II (MAHARASHTRA)

SL.N O.	DESCRIPTION	UNIT COST	NOS.	TOTAL COST	BASIS OF ESTIMATE
1	WOMEN HOSTEL AT SCERT ,PUNE.	100	1	100	Based on 2000 sqft. of Bldg. area suitable for 100 residents on twin sharing basis.
2	CONSTRUCTION OF EXTRA FACILITIES ON 2ND FLOOR OF EXISTING OFFICE WITH DORMETORIES AND GUEST ROOM.	34	1	34	Based on additions to 2nd. floor of SPO at RS 250 per sqft. and RS.9 Lakhs.
3	INNOVATION FOR CIVIL WORKS.	1	50	50	fund proposed by GOI
		TOTAL		184	
	TOTAL FOR CIVIL WORKS IN DISTRICTS	3330.40			
	TOTAL FOR CIVIL WORKS AT STATE	134 + 50			
	TOTAL FOR CIVIL WORKS	3464.4 + 50			

Detailed Cost Tables

Total Project Cost for DPEP Maharashtra 1997-98 to 2001-2002

						(Rs. in lakhs)	
	(1st Year)	(2nd Year)	(3rd Year)	(4th Year)	(5th Year)	Amount	Total
Total Baseline Cost	1938.946	5501.072	2634.835	2689.152	2919.692	627.3479	15683.697
Physical Contingencies							971.51585
Price Contingency	155.1157	852.6662	592.8379	766.4083	1007.294	0	3374.3221
Total	2094.062	6353.738	3227.673	3455.56	3926.986	627.3479	20029.53495
Sixth Financial Year (March to December, 2002) : Recurring Cost = 627.3479							

PRICE CONTINGENCY MAHARASHTRA

							(Rs. in lakhs)
Project Cost	A	B	C	D	E	Total	
	1997-98	1998-99	1999-2000	2000-2001	2001-2002	Winding-up	Total
	(1st Year)	(2nd Year)	(3rd Year)	(4th Year)	(5th Year)	Amount	
State Level Intervention	331.416	152.345	143.347	138.867	129.947	35.83688	895.922
Beed	347.280	1313.312	603.071	634.310	707.235	144.2083	3605.208
Dhule	421.187	1421.779	668.847	687.338	781.152	159.2121	3980.303
Gadhchiroli	338.671	1235.398	610.265	566.055	626.395	135.0714	3376.784
Jalna	500.392	1378.238	609.305	662.582	674.963	153.0192	3825.480
Total Baseline Cost	1938.946	5501.072	2634.835	2689.152	2919.692	627.3479	15683.697
Price Contingency							
Ist year (8%)	155.1157	440.0858	210.7868	215.1322	233.5754		1254.69576
IIInd Year (7.5%)		412.5804	197.6126	201.6864	218.9769		1030.856325
IIIrd Year (7%)			184.4385	188.2406	204.3784		577.05753
IVth Year (6%)				161.3491	175.1815		336.53064
Vth Year (6%)					175.1815		175.18152
Total Contingency	155.1157	852.6662	592.8379	766.4083	1007.294	0	3374.321775
Sixth Financial Year (March to December, 2002) : Recurring Cost = 627.3479							

Physical Contingencies

			(Rs. in lakhs)
Amount	Physical Contingency	Remarks	
Civil Works	3509.100	350.91	
Furniture	127.360	12.736	
Equipment	110.160	11.016	
Total	3746.620	374.662	Physical Contingency @ 10%
Others	11937.077	596.85385	Physical Contingency @ 5%
Grand Total	15683.697	971.51585	

District : BEED					
Total Project Proposal					
	Access	Retention	Capacity Building	Quality Improvement	Total
Investment Cost					
Civil Works	629.300	124.000	90.500	0.000	843.800
Furniture	18.350	0.000	10.750	0.000	29.100
Equipment	1.000	7.280	10.400	0.000	18.680
Vehicle	0.000	0.000	16.050	0.000	16.050
Books and Library	0.000	0.000	19.400	0.000	19.400
Local Consultant	0.000	0.000	0.000	0.000	0.000
Training cost including TA/DA	0.000	0.000	0.000	218.080	218.080
Workshop and Seminars	0.000	0.000	0.000	2.480	2.480
Awareness Campaign Expenses	0.000	26.040	0.000	0.000	26.040
Research & Evaluation	0.000	0.000	23.500	0.000	23.500
Innovation	0.000	0.000	4.000	0.000	4.000
Distance Education Programme	0.000	0.000	5.000	0.000	5.000
Sub Total	648.650	157.320	179.600	220.560	1206.130
Recurrent Costs					
Salaries of Additional Staff	1008.805	0.000	279.204	0.000	1288.009
Consumables	0.000	244.060	145.900	47.150	437.110
Teaching Material	0.000	0.000	7.200	404.700	411.900
Vehicle Operation and Maintenance	0.000	0.000	12.200	0.000	12.200
Equipment Operation and Maintenance	0.000	0.000	1.250	0.000	1.250
Civil Works Maintenance	0.000	0.000	0.000	0.000	0.000
Honorarium	0.000	218.609	30.000	0.000	248.609
Sub Total	1008.805	462.669	475.754	451.850	2399.078
Grand Total	1657.455	619.989	655.354	672.410	3605.208

District : DHULE					
Total Project Proposal					
	Access	Retention	Capacity Building	Quality Improvement	Total
Investment Cost					
Civil Works	490.500	248.500	100.500	0.000	839.500
Furniture	13.600	0.000	11.750	0.000	25.350
Equipment	0.000	7.930	12.000	0.000	19.930
Vehicle	0.000	0.000	20.000	0.000	20.000
	0.000	0.000	0.000	0.000	0.000
Books and Library	0.000	0.000	4.300	0.000	4.300
Training cost including TA/DA	0.000	0.000	0.000	444.530	444.530
Workshop and Seminars	0.000	0.000	0.000	6.220	6.220
Awareness Campaign Expenses	0.000	37.724	2.500	0.000	40.224
Research & Evaluation	0.000	0.000	26.150	0.000	26.150
Innovation	0.000	0.000	4.000	0.000	4.000
Distance Education Programme	0.000	0.000	5.000	0.000	5.000
Sub Total	504.100	294.154	186.200	450.750	1435.204
Recurrent Costs					
Salaries of Additional Staff	829.406	0.000	298.366	0.000	1127.772
Consumables	0.000	301.720	51.250	8.270	361.240
Teaching Material	0.000	0.000	0.000	892.709	892.709
Vehicle Operation and Maintenance	0.000	0.000	22.440	0.000	22.440
Equipment Operation & Maintenance	0.000	0.000	0.000	0.000	0.000
Civil work Maintenance	0.000	0.000	0.000	0.000	0.000
Honorarium	0.000	139.348	1.590	0.000	140.938
Sub Total	829.406	441.068	373.646	900.979	2545.099
Grand Total	1333.506	735.222	559.846	1351.729	3980.303

District : GHADCHIROLI					
Total Project Proposal					
	Access	Retention	Capacity Building	Quality Improvement	Total
Investment Cost					
Civil Works	459.700	220.200	120.500	0.000	800.400
Furniture	21.600	0.000	13.750	0.000	35.350
Equipment	0.750	2.000	13.200	0.000	15.950
Vehicle	0.000	0.000	25.000	0.000	25.000
	0.000	0.000	0.000	0.000	0.000
Books and Library	0.000	0.000	32.420	0.000	32.420
Training cost including TA/DA	0.000	0.000	0.000	301.674	301.674
Workshop and Seminars	0.000	0.000	0.000	59.060	59.060
Awareness Campaign Expenses	0.000	122.370	0.000	0.000	122.370
Research & Evaluation	0.000	0.000	27.070	0.000	27.070
Innovation	0.000	0.000	4.000	0.000	4.000
Distance Education Programme	0.000	0.000	5.000	0.000	5.000
Sub Total	482.050	344.570	240.940	360.734	1428.294
Recurrent Costs					
Salaries of Additional Staff	520.065	0.000	297.016	316.198	1133.279
Consumables	46.000	304.152	145.396	0.000	495.548
Teaching Material	0.000	0.000	10.300	128.010	138.310
Vehicle Operation and Maintenance	0.000	0.000	28.200	0.000	28.200
	0.000	0.000	0.000	0.000	0.000
	0.000	0.000	0.000	0.000	0.000
Honorarium	0.000	153.153	0.000	0.000	153.153
Sub Total	566.065	457.305	480.912	444.208	1948.490
Grand Total	1048.115	801.875	721.852	804.942	3376.784

District : JALNA					
Total Project Proposal					
	Access	Retention	Capacity Building	Quality Improvement	Total
Investment Cost					
Civil Works	609.000	201.900	80.500	0.000	891.400
Furniture	16.500	3.210	12.750	0.000	32.460
Equipment	0.000	2.100	10.200	0.000	12.300
Vehicle	0.000	0.000	15.800	0.000	15.800
Books and Library	0.000	0.000	17.100	0.000	17.100
Local Consultants	0.000	27.480	0.000	0.000	27.480
Training cost including TA/DA	0.000	0.000	0.000	254.967	254.967
Workshop and Seminars	0.000	0.000	0.000	105.052	105.052
Awareness Campaign Expenses	0.000	44.840	0.000	0.000	44.840
Research & Evaluation	0.000	0.000	52.240	0.000	52.240
Innovation	0.000	0.000	4.000	0.000	4.000
Distance Education Programme	0.000	0.000	5.000	0.000	5.000
Sub Total	625.500	279.530	197.590	360.019	1462.639
Recurrent Costs					
Salaries of Additional Staff	1085.890	30.168	288.677	0.000	1404.735
Consumables	0.000	223.862	112.245	60.542	396.649
Teaching Material	0.000	0.000	0.000	334.483	334.483
Vehicle Operation and Maintenance	0.000	0.000	11.220	0.000	11.220
Equipment Operation and Maintenance	0.000	0.000	0.000	0.000	0.000
Civil Works Maintenance	0.000	0.000	0.000	0.000	0.000
Honorarium	0.000	194.354	21.400	0.000	215.754
Sub Total	1085.890	448.384	433.542	395.025	2362.841
Grand Total	1711.390	727.914	631.132	755.044	3825.480

STATE INTERVENTIONS					
	Total Project Proposal				
	Access	Retention	Capacity Building	Quality Improvement	Total
Investment Cost					
Civil Works	0.000	0.000	134.000	0.000	134.000
Furniture	0.000	0.000	5.100	0.000	5.100
Equipment	0.000	0.000	43.300	0.000	43.300
Vehicle	0.000	0.000	0.000	0.000	0.000
Books and Library	0.000	0.000	1.000	0.000	1.000
Local Consultants	0.000	0.000	7.500	12.500	20.000
Training cost including TA/DA	0.000	0.000	90.002	75.400	165.402
Workshop and Seminars	0.000	0.000	35.140	0.000	35.140
Awareness Campaign Expenses	0.000	0.000	55.000	0.000	55.000
Research & Evaluation	0.000	0.000	75.000	0.000	75.000
Innovation	0.000	0.000	130.000	0.000	130.000
Distance Education Programme	0.000	0.000	0.000	0.000	0.000
Sub Total	0.000	0.000	576.042	87.900	663.942
Recurrent Costs					
Salaries of Additional Staff	0.000	0.000	86.980	0.000	86.980
Consumables	0.000	0.000	85.250	0.000	85.250
Teaching Material	0.000	0.000	0.000	48.000	48.000
Vehicle Operation and Maintenance	0.000	0.000	5.000	0.000	5.000
Equipment Operation and Maintenance	0.000	0.000	4.750	0.000	4.750
Civil Works Maintenance	0.000	0.000	2.000	0.000	2.000
Honorarium	0.000	0.000	0.000	0.000	0.000
Sub Total	0.000	0.000	183.980	48.000	231.980
Grand Total	0.000	0.000	760.022	135.900	895.922

STATE & 4 DISTRICTS					
Total Project Proposal					
	Access	Retention	Capacity Building	Quality Improvement	Total
Investment Cost					
Civil Works	2188.500	794.600	526.000	0.000	3509.100
Furniture	70.050	3.210	54.100	0.000	127.360
Equipment	1.750	19.310	89.100	0.000	110.160
Vehicle	0.000	0.000	76.850	0.000	76.850
	0.000	27.480	37.500	0.000	64.980
Books and Library	0.000	0.000	44.220	12.500	56.720
Training cost including TA/DA	0.000	0.000	90.002	1294.651	1384.653
Workshop and Seminars	0.000	0.000	35.140	172.812	207.952
Awareness Campaign Expenses	0.000	230.974	57.500	0.000	288.474
Research & Evaluation	0.000	0.000	203.960	0.000	203.960
Innovation	0.000	0.000	146.000	0.000	146.000
Distance Education Programme	0.000	0.000	20.000	0.000	20.000
Sub Total	2260.300	1075.574	1380.372	1479.963	6196.209
Recurrent Costs					
Salaries of Additional Staff	3444.166	30.168	1250.243	316.198	5040.775
Consumables	46.000	1073.794	540.041	115.962	1775.797
Teaching Material	0.000	0.000	17.500	1807.902	1825.402
Vehicle Operation and Maintenance	0.000	0.000	79.060	0.000	79.060
Equipment Operation & Maintenance	0.000	0.000	6.000	0.000	6.000
Civil Works Maintenance	0.000	0.000	2.000	0.000	2.000
Honorarium	0.000	705.464	52.990	0.000	758.454
Sub Total	3490.166	1809.426	1947.834	2240.062	9487.488
Grand Total	5750.466	2885.000	3328.206	3720.025	15683.697

STATE PROPOSALS ~ IDA

(SUMMARY)

MAHARASHTRA

	TOTAL PROJECT PROPOSAL				TOTAL
	ACCESS	RETENTION	CAPACITY BUILDING	QUALITY IMPROVEMENT	
DISTRICT BEED					
CIVIL WORKS	629.300	124.000	90.500	0.000	843.800
FURNITURE	18.350	0.000	10.750	0.000	29.100
EQUIPMENT	1.000	7.280	10.400	0.000	18.680
VEHICLE	0.000	0.000	16.050	0.000	16.050
BOOKS AND LIBRARIES	0.000	0.000	19.400	0.000	19.400
TRAINING COST INCLUDING TA/DA	0.000	0.000	0.000	218.080	218.080
WORKSHOPS AND SEMINARS	0.000	0.000	0.000	2.480	2.480
AWARENESS CAMPAIGN EXPENSES	0.000	26.040	0.000	0.000	26.040
SALARIES OF STAFF	1008.805	0.000	279.204	0.000	1288.009
CONSUMABLES	0.000	244.060	145.900	47.150	437.110
TEACHING LEARNING MATERIAL	0.000	0.000	7.200	404.700	411.900
RESEARCH & EVALUATION	0.000	0.000	23.500	0.000	23.500
VEHICLE OPERATION AND MAINTENANCE	0.000	0.000	12.200	0.000	12.200
EQUIPMENT OPERATION AND MAINTENANCE	0.000	0.000	1.250	0.000	1.250
HONORARIUM	0.000	218.609	30.000	0.000	248.609
INNOVATIONS	0.000	0.000	4.000	0.000	4.000
DISTANCE EDUCATION PROGRAMME	0.000	0.000	5.000	0.000	5.000
TOTAL	1657.455	619.989	655.354	672.410	3605.208

STATE PROPOSALS ~ IDA

(SUMMARY)

MAHARASHTRA

DISTRICT	BEED	PLANNED 1997-98			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
CIVIL WORKS		222.00	19.900	56,857	994.0	843.800	24,10,857
FURNITURE		3.00	2.750	7,857	295.0	29.100	83,142
EQUIPMENT		63.00	11.780	33,658	222.0	18.680	53,372
VEHICLE		12.00	16.050	45,857	12.0	16.050	45,857
BOOKS AND LIBRARIES		164.00	3.280	9,371	830.0	19.400	55,428
TRAINING COST INCLUDING TA/DA		31.00	46.222	1,32,062	139.0	218.080	6,23,085
WORKSHOPS AND SEMINARS		3.00	0.760	2,171	12.0	2.480	7,085
AWARENESS CAMPAIGN EXPENSES		24.00	17.970	51,342	528.0	26.040	74,400
SALARIES OF STAFF		3957.0	157.580	4,50,228	29508	1288.009	36,80,025
CONSUMABLES		193482	61.684	1,76,242	.1E+7	437.110	12,48,885
TEACHING LEARNING MATERIAL		0.00	0.000	0	.1E+7	411.900	11,76,857
RESEARCH & EVALUATION		2.00	1.500	4,285	42.0	23.500	67,142
VEHICLE OPERATION AND MAINTENANCE		4.00	2.140	6,114	25.0	12.200	34,857
EQUIPMENT OPERATION AND MAINTENANCE		1.00	0.250	714	5.0	1.250	3,571
HONORARIUM		1261.0	4.413	12,610	17817	248.609	7,10,312
INNOVATIONS		0.00	0.000	0	4.0	4.000	11,428
DISTANCE EDUCATION PROGRAMME		1.00	1.000	2,857	5.0	5.000	14,285
TOTAL			347.280	9,92,230		3605.208	1,03,00,596

STATE PROPOSALS ~ IDA

(SUMMARY)

MAHARASHTRA

DISTRICT	BEED	PLANNED 1997-98			TOTAL PROJECT PROPOSAL		
		REC.	N.REC	TOTAL	REC.	N.REC	TOTAL
	CIVIL WORKS	0.000	19.900	19.9000	0.000	843.800	843.800
	FURNITURE	0.000	2.750	2.75000	0.000	29.100	29.100
	EQUIPMENT	0.000	11.780	11.7803	0.000	18.680	18.680
	VEHICLE	0.000	16.050	16.0500	0.000	16.050	16.050
	BOOKS AND LIBRARIES	0.000	3.280	3.28000	0.000	19.400	19.400
	TRAINING COST INCLUDING TA/DA	0.000	46.222	46.2220	0.000	218.080	218.080
	WORKSHOPS AND SEMINARS	0.000	0.760	.760000	0.000	2.480	2.480
	AWARENESS CAMPAIGN EXPENSES	0.000	17.970	17.9700	0.000	26.040	26.040
	SALARIES OF STAFF	157.580	0.000	157.580	1288.009	0.000	1288.009
	CONSUMABLES	61.684	0.000	61.6849	437.110	0.000	437.110
	TEACHING LEARNING MATERIAL	0.000	0.000	.000000	411.900	0.000	411.900
	RESEARCH & EVALUATION	0.000	1.500	1.50000	0.000	23.500	23.500
	VEHICLE OPERATION AND MAINTENANCE	2.140	0.000	2.14000	12.200	0.000	12.200
	EQUIPMENT OPERATION AND MAINTENANCE	0.250	0.000	.250000	1.250	0.000	1.250
	HONORARIUM	4.413	0.000	4.41350	248.609	0.000	248.609
	INNOVATIONS	0.000	0.000	.000000	0.000	4.000	4.000
	DISTANCE EDUCATION PROGRAMME	0.000	1.000	1.00000	0.000	5.000	5.000
	TOTAL	226.068	121.212	347.281	2399.078	1206.130	3605.208

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT BEED

CIVIL WORKS

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0001 CONSTRUCTION OF ADDITIONAL CLASS ROOM FOR UPGRADED SCHOOLS RS. 1.45 LAKHS (II)	1.45000	0.00	0.000	0	134.0	194.300	5,55,142
Item# 0002 CONSTRUCTION OF TOILETS (I&II)	0.10000	81.00	8.100	23,142	150.0	15.000	42,857
Item# 0003 RENNOVATION OF COMPOUTER ROOM AT DRC	0.50000	1.00	0.500	1,428	1.0	0.500	1,428
Item# 0004 CONSTRUCTION OF NEW SCHOOL BUILDING	2.90000	0.00	0.000	0	150.0	435.000	12,42,857
Item# 0005 MINOR REPAIRS OF EXISTING SCHOOL BUILDINGS (I)	0.10000	50.00	5.000	14,285	50.0	5.000	14,285
Item# 0006 PIPELINE TAP CONNECTION (I&II)	0.07000	90.00	6.300	18,000	200.0	14.000	40,000
Item# 0007 BOREWELL RS. 30,000/- (I&II)	0.30000	0.00	0.000	0	300.0	90.000	2,57,142
Item# 0008 CONSTRUCTION OF BRC BUILDING (II) - BLOCK LEVEL MANAGEMENT (BRC)	10.00000	0.00	0.000	0	9.0	90.000	2,57,142
TOTAL			19.900	56,857		843.800	24,10,857

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT BEED

FURNITURE

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0009 SUPPLY OF FURNITURE RS. 2500/- PER SHCOOL - UPGRADATION OF PRIMARY SCHOOLS BY ATTACHING ST. V	0.02500	0.00	0.000	0	134.0	3.350	9,571
Item# 0010 FURNITURE (II) - BLOCK LEVEL MANAGEMENT (BRC)	1.00000	1.00	1.000	2,857	9.0	9.000	25,714
Item# 0011 FURNITURE - DISTRICT LEVEL MANAGEMENT (DPO) (I)	1.00000	1.00	1.000	2,857	1.0	1.000	2,857
Item# 0012 SUPPLY OF FURNITURE PER SCHOOL (NEW SCHOOL)	0.10000	0.00	0.000	0	150.0	15.000	42,857
Item# 0013 SUPPLY OF FURNITURE TO DRC - MIS	0.75000	1.00	0.750	2,142	1.0	0.750	2,142
TOTAL			2.750	7,857		29.100	83,142

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT BEED

EQUIPMENT

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0014 HOBBY DEVELOPMENT OF CHILDREN THROUGH PROVIDING EQUIPMENTS RS. 50,000/- PER GROUP AND MISC. EXPTR. 5000/- -ACT. FOR LABOUR CHILD	0.50000	10.00	5.000	14,285	10.0	5.000	14,285
Item# 0015 DEVELOPMENT OF MIS (EQUIPMENT) AT DISTRICT HQRS. (I)	5.00000	1.00	5.000	14,285	1.0	5.000	14,285
Item# 0016 PURCHASE OF CRADLES/MATS ETC. TO CRECHES - OPENING OF CRECHE (500 CRADLES X 3 PER CRECHE)	0.01530	51.00	0.780	2,229	51.0	0.780	2,229
Item# 0017 EQUIPMENT FOR BRC	0.60000	0.00	0.000	0	9.0	5.400	15,428
Item# 0019 EQUIPMENTS FOR DPO	1.00000	1.00	1.000	2,857	1.0	1.000	2,857
Item# 0020 SUPPLY OF EQUIPMENT FOR BALWADIS	0.01000	0.00	0.000	0	150.0	1.500	4,285
TOTAL			11.780	33,658		18.680	53,372

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT BEED

VEHICLE

	UNIT COST	PLANNED 1997-98	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh) AMOUNT (US\$)
Item# 0021 MOTOR CYCLES (I) - BLOCK LEVEL MANAGEMENT (BRC)	0.45000	9.00	4.050 11,571
Item# 0022 JEEP - DISTRICT LEVEL MANAGEMENT (DPO) (I)	4.00000	3.00	12.000 34,285
TOTAL			16.050 45,857

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
9.0	4.050	11,571
3.0	12.000	34,285
	16.050	45,857

BOOKS AND LIBRARIES

Item# 0023 DEVELOPMENT OF RESOURCE AT CRC (TLM LIBRARY ETC.) (I)	0.02000	164.00	3.280 9,371
Item# 0024 LIBRARY FOR CHILD LABOUR THROUGH CORE GROUP RS. 30,000/- PER GROUP - ACTIVITY FOR LABOUR CHILD	0.30000	0.00	0.000 0
TOTAL			3.280 9,371

820.0	16.400	46,857
10.0	3.000	8,571
	19.400	55,428

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT BEED

TRAINING COST INCLUDING TA/DA

	PLANNED 1997-98			TOTAL PROJECT PROPOSAL			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0025 1 DAY ORIENTAITON OF VEC MEMBERS (295) AT CRC LEVEL	0.15000	1.00	0.150	428	1.0	0.150	428
Item# 0026 1 DAY ORIENTATION OF VEC MEMEBRS (5900) AT CRC LEVEL	0.30000	1.00	0.300	857	1.0	0.300	857
Item# 0027 1 DAY ORIENTATION OF VEC MEMEBRS AT CRC LEVEL - 11800 PERSONS (III, IV, V)	0.59000	0.00	0.000	0	3.0	1.770	5,057
Item# 0028 1 DAY TRAINIGN IN MICROPLANNING OF TEACHERS I TO V AT CRC LEVEL - 8619 PERSONS	0.43000	1.00	0.430	1,228	5.0	2.150	6,142
Item# 0029 1 DAY TRAINING IN MLL BASED COMPETENCY TEST FOR TEACHERS STD. I TO V AT CRC LEVEL - 8619 PERSONS	0.43000	1.00	0.430	1,228	5.0	2.150	6,142
Item# 0030 1 DAY TRG. IN SLM (DEVELOPMENT OF WORKSHEET) FOR TEACHERS AT CRC LEVEL - 8619 PERSONS	0.43000	1.00	0.430	1,228	5.0	2.150	6,142
Item# 0031 1 DAY TRIANING IN TLP (PUPPETRY) FOR TEACHERS I TO V AT CRC LEVEL - 8619	0.43000	1.00	0.430	1,228	5.0	2.150	6,142
Item# 0032 1 DAY TRG. IN TLP (MS SCHOLARSHIP EXAMINATION) FOR TEACHERS I TO V AT CRC LEVEL - 8619 PERSONS	0.86000	1.00	0.860	2,457	5.0	4.300	12,285
Item# 0033 1 DAY TRG. IN TLP FOR TEACHERS STD. I TO V AT CRC LEVEL - 8619 PERSONS (EVERY YEAR)	0.86000	2.00	1.720	4,914	5.0	4.300	12,285
Item# 0034 1 DAY ORIENTATION IN ECE WORKERS AT CRC LEVEL - 2278 PERSONS (II-V)	0.11000	0.00	0.000	0	4.0	0.440	1,257
Item# 0035 6 DAYS TRAINING IN ECE WORKERS AT CRC LEVEL - 2278 PERSONS (I&IV)	0.68000	1.00	0.680	1,942	2.0	1.360	3,885
Item# 0036 ONE DAY ORIENTATION IN TLM FOR TEACHERS OF STD. I TO V ONCE IN A MONTH 2 MONTH PER YEAR	0.43000	2.00	0.860	2,457	10.0	4.300	12,285

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT BEED

AT CRC LEVEL - 8619 PERSONS

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0037 ONE DAY TRAINING IN MLL FOR TEACHERS STD. I TO V AT CRC LEVEL - 8619 PERSONS	0.43000	2.00	0.860	2,457	10.0	4.300	12,285
Item# 0038 5 DAYS TEACHERS TRAINING FOR CONDENSED COURSES AT BLOCK LEVEL - 1800 PERSONS	5.40000	1.00	5.400	15,428	1.0	5.400	15,428
Item# 0039 2 DAYS TRAINING IN MLL BASED COMPETENCY TESTS FOR CLUSTER HEAD 175 - 175 PERSONS (I)	0.26000	1.00	0.260	742	1.0	0.260	742
Item# 0040 15 DAYS TRG. IN D.ED COURSE FOR ON TRAINED TEACHERS OF STD. I TO V - 200 PERSONS (I&II)	0.64000	1.00	0.640	1,828	2.0	1.280	3,657
Item# 0041 3 DAYS TRAINING IN WDP/MPP WORKERS SAHYOGINIS 3 PERSONS IN EACH SLUSTERS - 525 PERSONS (EVERY YEAR)	1.57000	1.00	1.570	4,485	5.0	7.850	22,428
Item# 0042 2 DAYS STUDY TOUR IN VEC FOR MEMEBRS OF NON-FUNCTIONAL VECS - 350 PERSONS	0.35000	0.00	0.000	0	2.0	0.700	2,000
Item# 0043 2 DAYS TRAINING TO FOLLOW UP IN SECOND YEAR - 400 PERSONS (II)	0.68000	0.00	0.000	0	1.0	0.680	1,942
Item# 0044 10 DAYS INTENCIVE TRAINING TO RESIDENTIAL TRAINING FOR NFE INSTRUCTORS - 400 PERSONS (I)	2.16000	1.00	2.160	6,171	1.0	2.160	6,171
Item# 0045 1 DAY MELAWAS IN VEC FOR CHAIRMAN AND SARPANCH - 2360 PERSONS (EVERY YEAR)	1.18000	1.00	1.180	3,371	5.0	5.900	16,857
Item# 0046 12 DAYS TRAINING IN ECE FOR BLOCK LEVEL RPS - 45 PERSONS (I+IV)	0.40000	1.00	0.400	1,142	2.0	0.800	2,285
Item# 0047 TRAIING COST - MIS	0.15000	1.00	0.150	428	1.0	0.150	428
Item# 0048 3 DAYS TRG. IN TLP (PUPPETRY) FOR BLOCK LEVEL RPS - 45 PERSONS	0.13000	0.00	0.000	0	2.0	0.260	742
Item# 0049 10 DAYS TRAINING IN MLL (MASSIVE INSERVICE TEAHERS TRG.) FOR TRAINERS. - DISTRICT LEVEL	1.90000	1.00	1.900	5,428	2.0	3.800	10,857

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT. BEED

NO. 215

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0050 5 DAYS TRG. IN MICROPLANNING FOR ADEI AND CLUSTER HEAD - 232 PERSONS (II)	0.70000	0.00	0.000	0	1.0	0.700	2,000
Item# 0051 5 DAYS TRG. IN MONITORING MECHANISM FOR HEAD MASTER - 1867 PERSONS (II&IV)	6.72000	0.00	0.000	0	2.0	13.440	38,400
Item# 0052 3 DAYS TRG. IN (TLM) FOR CLUSTER HEADS - 45 PERSONS (I+IV)	0.14000	1.00	0.140	400	2.0	0.280	800
Item# 0053 3 DAYS TRAINING IN TLP (MS SCHOLARSHIP EXAMINATION FOR CLUSTER LEVEL RPS. - 350 (II&IV)	0.84000	0.00	0.000	0	2.0	1.680	4,800
Item# 0054 3 DAYS TRG. IN MONITORING MECHANISM FOR CLUSTER HEADS AND BRC COORDINATORS - 193 PERSONS (II+IV)	0.70000	0.00	0.000	0	2.0	1.400	4,000
Item# 0055 3 DAYS TRAINING IN TLP (ACTIVITY BASE TEACHING FOR CLUSTER HEADS RPS - 175 PERSONS (II+IV)	0.53000	0.00	0.000	0	2.0	1.060	3,028
Item# 0056 10 DAYS TRAINING IN MLL (MASSIVE IN SERVICE TEACHERS TRAINING) - 8619 PERSONS (EVERY YEAR)	21.12200	1.00	21.122	60,348	5.0	105.610	3,01,742
Item# 0057 3 DAYS TRAINING IN MANAGEMENT AND MOTIVATION FOR ADEI'S AND CLUSTER HEADS - 232 PERSONS	0.70000	1.00	0.700	2,000	1.0	0.700	2,000
Item# 0058 3 DAYS TRG. IN TLP (TEACHING IN ENGLISH FOR STD. V) FOR BLCOK LEVEL RPS. - 45 PERSONS (II+IV)	0.13000	0.00	0.000	0	2.0	0.260	742
Item# 0059 3 DAYS TRG. IN TLP (MIDDLE SCHOOL SCHOLARSHIP EXAMINATION) FOR BLOCK LEVEL RPS - 45 PERSONS (II+IV)	0.13000	0.00	0.000	0	2.0	0.260	742
Item# 0060 3 DAYS TRG. IN RESEARCH & EVALUATION FOR	0.14000	0.00	0.000	0	2.0	0.280	800

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT BEED

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	
TEACHERS CLUSTER HEADS - 485 PERSONS (II+IV)								
Item# 0061	3 DAYS TRAINING IN SIM DEVELOPMENT OF WORKSHEET FOR CLUSTER LEVEL - 350 PERSONS (II&IV)	0.84000	0.00	0.000	0	2.0	1.680	4,800
Item# 0062	5 DAYS TRAINING IN MICRO PLANNING FOR CLUSTER LEVEL RPS. - 525 PERSONS (EVERY YEAR)	1.58000	1.00	1.580	4,514	5.0	7.900	22,571
Item# 0063	3 DAYS TRG IN VEC FOR BLOCK LEVEL RPS, 10 RPS PER BLCOK - 90 PERSONS (I, III & IV)	0.32000	1.00	0.320	914	3.0	0.960	2,742
Item# 0064	3 DAYS TEACHER TRAINING FOR CONDENSED COURSE - 1800 PERSONS (I-V)	3.24000	0.00	0.000	0	4.0	12.960	37,028
Item# 0065	3 DAYS TRIANING IN TRAINING SKILLS FOR B RC COORDINATORS AND BRC SUBJECT EXPERTS - 45 PERSONS (I)	0.14000	1.00	0.140	400	1.0	0.140	400
Item# 0066	3 DAYS TRG. IN MLL BASED COMPETENCY TEST FOR BLOCK LEVEL RPS - 49 PERSONS (II+IV)	0.15000	0.00	0.000	0	2.0	0.300	857
Item# 0067	3 DAYS TRAINING IN WDP FOR SAHYOGINIS - 175 PERSONS (EVERY YEAR)	0.53000	1.00	0.530	1,514	5.0	2.650	7,571
Item# 0068	2 DAYS TRAINING IN VEC FOR MEMBERS OF NON-FUNCTIONAL VEC (1 MALE AND 1 FEMALE) - 350 PERSONS (II&IV)	0.46000	0.00	0.000	0	2.0	0.920	2,628
Item# 0069	3 DAYS TRAINING IN SLM (DEVELOPING) WORKSHEETS FOR BRC RPS - 45 PERSONS (II+IV)	0.13000	0.00	0.000	0	2.0	0.260	742
Item# 0070	3 DAYS TRAINING IN TLM FOR CLUSTER LEVEL RPS (250)	0.88000	1.00	0.880	2,514	2.0	1.760	5,028
Item# 0071	3 DAYS TRAINING IN TLP (TEACHING ENGLISH) STD. V (195)	1.91000	0.00	0.000	0	2.0	3.820	10,914

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA		PLANNED 1997-98				TOTAL PROJECT PROPOSAL			
DISTRICT	BEED	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	
TOTAL				46.222	1,32,062		218.080	6,23,085	
WORKSHOPS AND SEMINARS									
Item#	0072	5 DAYS WS IN MICRO PLANNING FOR DISTRICT. LEVEL RPS - 45 PERSONS	0.22000	1.00	0.220	628	5.0	1.100	3,142
Item#	0073	3 DAYS WS FOR HEADMASTERS OF 175 CPS - 175 PERSONS	0.44000	1.00	0.440	1,257	2.0	0.880	2,514
Item#	0074	WORKSHOPS - MIS	0.10000	1.00	0.100	285	5.0	0.500	1,428
TOTAL				0.760	2,171		2.480	7,085	
AWARENESS CAMPAIGN EXPENSES									
Item#	0075	PRE PROJECT COST - MAHILA SHIKSHAN KENDRA	1.27000	1.00	1.270	3,628	1.0	1.270	3,628
Item#	0076	ORGANISATION OF BALAK/KISHORI/TEACHERS/MATHS/LANGUAGE/ENVIRON MENT STUDIES MELAWA CLUSTER LEVEL	0.01000	0.00	0.000	0	492.0	4.920	14,057
Item#	0077	ORGANISATION OF BALAK/KISHORI/TEACHERS/MATHS/LANGUAGE/ENVIRON MENT STUDIES MELAWA BLOCK LEVEL (I&II)	0.10000	0.00	0.000	0	9.0	0.900	2,571
Item#	0078	ORGANISATION OF BALAK/KISHORI/TEACHERS/MATHS/LANGUAGE/ENVIRON MENT STUDIES MELAWA DISTRICT LEVEL (I)	0.20000	1.00	0.200	571	1.0	0.200	571
Item#	0079	ENVIRONMENT BUILDING VARIOUS ACTIVITIES	0.75000	22.00	16.500	47,142	25.0	18.750	53,571

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA		PLANNED 1997-98			TOTAL PROJECT PROPOSAL			
		UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
DISTRICT	BEED							
TOTAL				17.970	51,342		26.040	74,400
SALARIES OF STAFF								
Item#	0081 SALARY FOR TEACHERS OPENING OF NEW PRIMARY SCHOOLS	0.03500	2700.0	94.500	2,70,000	19408	679.280	19,40,800
Item#	0086 SALARY FOR EXC. ENGINEER DPO	0.20000	1.00	0.200	571	24.0	4.800	13,714
Item#	0087 SALARY FOR BRC COORDINATOR (7 PERSONS PHY. TARGET MONTH) 9 BRC + INCREMENTS	0.28600	45.00	12.870	36,771	594.0	169.884	4,85,382
Item#	0088 SALARY OF TEACHERS - UPGRADATION OF PRIMARY SCHOOLS BY ATTACHING ST. V	0.03500	1206.0	42.210	1,20,600	9415.0	329.525	9,41,500
Item#	0089 SALARY FOR DPO (39 PERSONS)	1.56000	5.00	7.800	22,285	67.0	104.520	2,98,628
TOTAL				157.580	4,50,228		1288.009	36,80,025

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT BEED

CONSUMABLES

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0018 SUPPLY OF TOYS TO CRECHES - OPENING OF CRECHE	0.00200	51.00	0.102	291	255.0	0.510	1,457
Item# 0082 TA/DA FOR TOURING OFFICERS - BRC	0.07000	5.00	0.350	1,000	28.0	1.960	5,600
Item# 0083 TA/DA FOR TOURING OFFICERS - DISTRICT RESOURCE CENTRE	1.68000	1.00	1.680	4,800	5.0	8.400	24,000
Item# 0084 CONTINGENCY + TLM GRANT FOR PRERNA CENTRES OF EDUCATION	0.02000	0.00	0.000	0	600.0	12.000	34,285
Item# 0090 SUPPLY OF EVALUATION CARDS FOR PUPILS OF STD. I-V RS. 5/- ALL 5 YEARS	0.00005	186258	9.312	26,608	.1E+7	68.310	1,95,171
Item# 0091 CONTINGENCY - DPO	0.50000	1.00	0.500	1,428	9.0	4.500	12,857
Item# 0092 CONTINGENCY FOR FEEDING INFANTS - OPENING OF CRECHE	0.00250	1020.0	2.550	7,285	5100.0	12.750	36,428
Item# 0093 CONTINGENCY AND TA/DA FOR THE I/C RS. 1000/- PM - ACTIVITY FOR LABOUR CHILD	0.01000	12.00	0.120	342	60.0	0.600	1,714
Item# 0095 PROVISION FOR NUTRIATION TO CHILDREN RS. 20/- PER DAY PER CORE GROUP I.E. RS. 600/- PM PER GROUP - ACTIVITY FOR LABOUR CHILD	0.00600	0.00	0.000	0	400.0	2.400	6,857
Item# 0096 TOKEN GRANT FOR URBAN BASIC SERVICE PROGRAMME (UBSP)	2.00000	1.00	2.000	5,714	5.0	10.000	28,571
Item# 0097 FORMATION OF CORE GROUP AT MARKET, SHOPPING INDUSTRIAL ARE RS. 2000/- FOR CONVEYANCE PER GROUP - ACTIVITY FOR LABOUR CHILD	0.02000	0.00	0.000	0	40.0	0.800	2,285
Item# 0098 CONTINGENCY (I) - BLOCK LEVEL MANAGEMENT (BRC)	0.50000	1.00	0.500	1,428	9.0	4.500	12,857
Item# 0099 CONT. FOR PUPILS (II) - CONDENSED COURSE FOR MIGRATING ACCELENTAL PUPILS OF STD. I-V WHOSE	9.00000	0.00	0.000	0	4.0	36.000	1,02,857

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT BEED

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
PARENTS MIGRATE FOR SUGER CANE CUTTING							
Item# 0100 TA/DA (I) - BLOCK LEVEL MANAGEMENT (BRC)	0.03000	12.00	0.360	1,028	65.0	1.950	5,571
Item# 0101 TA/DA TO STAFF @ RS. 21000/- PER YEAR - MIS	0.21000	1.00	0.210	600	5.0	1.050	3,000
Item# 0102 OFFICE CONTINGENCY - DISTRICT LEVEL MANAGEMENT (DRC) (I)	0.50000	1.00	0.500	1,428	9.0	4.500	12,857
Item# 0103 TELEPHONE INSTALLATION - MIS	0.18000	1.00	0.180	514	1.0	0.180	514
Item# 0104 SCHOOLS TO BE NEWLY OPENED (TO BE GIVEN FROM 2ND YEAR) - INFRASTRUCTURAL GRANT TO ZP/MC SCHOOL RS. 2000/-	0.02000	0.00	0.000	0	600.0	12.000	34,285
Item# 0105 CONSUMABLES & CONTINGENCY PER YEAR - MIS (20000+25000)	0.45000	1.00	0.450	1,285	5.0	2.250	6,428
Item# 0106 4% CONTINGENCY TO TEACHERS IN SCHOOLS TO BE NEWLY OPENED (EACH TWO) & SCHOOLS TO BE UPGRADED (EACH ONE) RS. 1500/-	0.01500	434.00	6.510	18,600	2650.0	39.750	1,13,571
Item# 0107 SUPPLY OF MLL TEST RECORD BOOKS DEVL.P.BY SCERT RS. 20/- PER SET OF TWO RECORD BOOKS PER DIV. PER YEAR 2001-02 STD. I TO V (7000)	0.00020	0.00	0.000	0	9500.0	1.900	5,428
Item# 0108 SUPPLY OF MLL TEST RECORD BOOKS DEVL.P.BY SCERT RS. 20/- PER SET OF TWO RECORD BOOKS PER DIV. PER YEAR 1999-2000 STD I TO IV (6000)	0.00020	0.00	0.000	0	8000.0	1.600	4,571
Item# 0109 SUPPLY OF MLL TEST RECORD BOOKS DEVL.P.BY SCERT RS. 20/- PER SET OF TWO RECORD BOOKS PER DIV. PER YEAR 1997-98 STD. I&II	0.00020	4000.0	0.800	2,285	4000.0	0.800	2,285
Item# 0110 DATA COLLECTION EXPENSES 1828 SCHOOLS ESTIMATED COST @ 0.90 LAKH PER YEAR - MIS	0.90000	1.00	0.900	2,571	5.0	4.500	12,857
Item# 0111 SUPPLY OF MLL TEST RECORD BOOKS DEVL.P.BY SCERT RS. 20/- PER SET OF TWO RECORD BOOKS	0.00020	0.00	0.000	0	9500.0	1.900	5,428

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT BEED

		PLANNED 1997-98			TOTAL PROJECT PROPOSAL			
		UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
PER DIV. PER YEAR 2001-02 STD. I TO V (9500)								
Item#	0112 SUPPLY OF MLL TEST RECORD BOOKS DEVL.P.BY SCERT RS. 20/- PER SET OF TWO RECORD BOOKS PER DIV. PER YEAR STD. I TO III (6000)	0.00020	0.00	0.000	0	6000.0	1.200	3,428
Item#	0113 INFRASTRUCTURAL GRANT TO NEWLY OPENED SCHOOLS (RS. 2000/- PER SCHOOL P.A.)	0.02000	0.00	0.000	0	600.0	12.000	34,285
Item#	0114 EXISTING SCHOOLS (I) - INFRASTRUCTURAL GRANT TO ZP/MC SCHOOL RS. 2000/-	0.02000	1678.0	33.560	95,885	8390.0	167.800	4,79,428
Item#	0115 PROVISION FOR WDP ACTIVITIES	0.50000	2.00	1.000	2,857	13.0	6.500	18,571
Item#	0116 CONTINGENCY TO MPP CENTRES 175 - MAHILA PRABODHAN PROGRAMME	0.02000	0.00	0.000	0	700.0	14.000	40,000
Item#	0117 INSURANCE PER YEAR - MIS	0.10000	1.00	0.100	285	5.0	0.500	1,428
TOTAL				61.684	1,76,242		437.110	12,48,885

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT BEED

TEACHING LEARNING MATERIAL

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0085 TEACHING LEARNING MATERIAL FOR PRERNA CENTRES OF EDUCATION	0.01200	0.00	0.000	0	600.0	7.200	20,571
Item# 0118 SUPPLY OF SLM TO PUPILS OF STD. I TO V (II-V YEAR)	0.00030	0.00	0.000	0	.1E+7	373.230	10,66,371
Item# 0119 STD. V IN ALL BLOCK (I&II) - SUPPLY OF TEXTBOOKS TO ALL GIRLS	0.00050	0.00	0.000	0	62940	31.470	89,914
TOTAL			0.000			411.900	11,76,857

RESEARCH & EVALUATION

Item# 0120 SURVEY FOR NEED ASSESSMENT OF CHILD LABOUR IN URBAN AREA (I) - ACTIVITY FOR LABOUR CHILD	0.50000	1.00	0.500	1,428	1.0	0.500	1,428
Item# 0121 RESEARCH AND EVALUATION - BLOCK LEVEL (II)	0.50000	0.00	0.000	0	36.0	18.000	51,428
Item# 0122 RESEARCH AND EVALUATION - DISTRICT LEVEL (I)	1.00000	1.00	1.000	2,857	5.0	5.000	14,285
TOTAL			1.500	4,285		23.500	67,142

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT BEED

VEHICLE OPERATION AND MAINTENANCE

	PLANNED 1997-98			TOTAL PROJECT PROPOSAL			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0123 POL & MAINTENANCE FOR RENTED MOBILE VAN	1.00000	1.00	1.000	2,857	5.0	5.000	14,285
Item# 0124 POL & MAINTENANCE (I) - BLOCK LEVEL MANAGEMENT (BRC)	0.54000	1.00	0.540	1,542	5.0	2.700	7,714
Item# 0125 POL & MAINTENANCE (3 VEHICLE) - DISTRICT LEVEL MANAGEMENT (DRC) (I)	0.30000	2.00	0.600	1,714	15.0	4.500	12,857
TOTAL			2.140	6,114		12.200	34,857

EQUIPMENT OPERATION AND MAINTENANCE

Item# 0094 OPERATION AND MAINTENANCE - MIS	0.25000	1.00	0.250	714	5.0	1.250	3,571
TOTAL			0.250	714		1.250	3,571

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT BEED

HONORARIUM

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0080 HONORARIUM FOR PRERNA CENTRES OF EDUCATION (RS. 500/- P.M.)	0.05000	0.00	0.000	0	600.0	30.000	85,714
Item# 0126 HON. TO SAHAYOGINIS - MAHILA PROBODHAN PROGRAMME RS. 500 PER MONTH (175)	0.06000	0.00	0.000	0	700.0	42.000	1,20,000
Item# 0127 HON. TO TEACHERS (II) - CONDENSED COURSE FOR MIGRATING ACCELENTAL PUPILS OF STD. I-V WHOSE PARENTS MIGRATE FOR SUGER CAN	0.02000	0.00	0.000	0	7200.0	144.000	4,11,428
Item# 0128 HON. IF SEVIKA - OPENING CRECHES	0.00350	511.00	1.788	5,110	2557.0	8.949	25,570
Item# 0129 HONORARIUM TO BALWADI TAI (I) - OPENING OF BALWADIS (150)	0.00350	750.00	2.625	7,500	6760.0	23.660	67,600
TOTAL			4.413	12,610		248.609	7,10,312

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT BEED

INNOVATIONS

	PLANNED 1997-98			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	
Item# 0130 INNOVATIONS	1.00000	0.00	0.000	0
TOTAL			0.000	

TOTAL PROJECT PROPOSAL

	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
	4.0	4.000	11,428
TOTAL		4.000	11,428

DISTANCE EDUCATION PROGRAMME

	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0131 DISTANCE EDUCATION PROGRAMME (DEP)	1.00000	1.00	1.000	2,857
TOTAL			1.000	2,857

	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
	5.0	5.000	14,285
TOTAL		5.000	14,285

STATE PROPOSALS ~ IDA

(SUMMARY)

MAHARASHTRA

DISTRICT DHULE

	TOTAL PROJECT PROPOSAL				TOTAL
	ACCESS	RETENTION	CAPACITY BUILDING	QUALITY IMPROVEMENT	
CIVIL WORKS	490.500	248.500	100.500	0.000	839.500
FURNITURE	13.600	0.000	11.750	0.000	25.350
EQUIPMENT	0.000	7.930	12.000	0.000	19.930
VEHICLE	0.000	0.000	20.000	0.000	20.000
BOOKS AND LIBRARIES	0.000	0.000	4.300	0.000	4.300
TRAINING COST INCLUDING TA/DA	0.000	0.000	0.000	444.530	444.530
WORKSHOPS AND SEMINARS	0.000	0.000	0.000	6.220	6.220
AWARENESS CAMPAIGN EXPENSES	0.000	37.724	2.500	0.000	40.224
SALARIES OF STAFF	829.406	0.000	298.366	0.000	1127.772
CONSUMABLES	0.000	301.720	51.250	8.270	361.240
TEACHING LEARNING MATERIAL	0.000	0.000	0.000	892.709	892.709
RESEARCH & EVALUATION	0.000	0.000	26.150	0.000	26.150
VEHICLE OPERATION AND MAINTENANCE	0.000	0.000	22.440	0.000	22.440
HONORARIUM	0.000	139.348	1.590	0.000	140.938
INNOVATIONS	0.000	0.000	4.000	0.000	4.000
DISTANCE EDUCATION PROGRAMME	0.000	0.000	5.000	0.000	5.000
TOTAL	1333.506	735.222	559.846	1351.729	3980.304

STATE PROPOSALS ~ IDA

(SUMMARY)

MAHARASHTRA

DISTRICT DHULE

	PLANNED 1997-98			TOTAL PROJECT PROPOSAL		
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
CIVIL WORKS	676.00	58.500	1,67,142	2924.0	839.500	23,98,571
FURNITURE	2.00	1.750	5,000	230.0	25.350	72,428
EQUIPMENT	79.00	6.770	19,342	183.0	19.930	56,942
VEHICLE	5.00	20.000	57,142	5.0	20.000	57,142
BOOKS AND LIBRARIES	1.00	0.100	285	15.0	4.300	12,285
TRAINING COST INCLUDING TA/DA	209.00	74.970	2,14,200	1079.0	444.530	12,70,085
WORKSHOPS AND SEMINARS	2.00	1.360	3,885	18.0	6.220	17,771
AWARENESS CAMPAIGN EXPENSES	42002	10.860	31,030	117223	40.224	1,14,925
SALARIES OF STAFF	2665.0	121.280	3,46,514	22754	1127.772	32,22,205
CONSUMABLES	5300.0	51.637	1,47,534	89348	361.240	10,32,114
TEACHING LEARNING MATERIAL	307338	61.352	1,75,292	.3E+7	892.709	25,50,599
RESEARCH & EVALUATION	9.00	2.150	6,142	53.0	26.150	74,714
VEHICLE OPERATION AND MAINTENANCE	6.00	3.960	11,314	34.0	22.440	64,114
HONORARIUM	390.00	1.497	4,278	18004	140.938	4,02,681
INNOVATIONS	0.00	0.000	0	4.0	4.000	11,428
DISTANCE EDUCATION PROGRAMME	1.00	5.000	14,285	1.0	5.000	14,285
TOTAL		421.187	12,03,393		3980.304	1,13,72,297

STATE PROPOSALS ~ IDA

(SUMMARY)

MAHARASHTRA

	PLANNED 1997-98			TOTAL PROJECT PROPOSAL		
	RUPEES IN LAKHS			RUPEES IN LAKHS		
	REC.	N.REC	TOTAL	REC.	N.REC	TOTAL
DISTRICT						
DHULE						
CIVIL WORKS	0.000	58.500	58.5000	0.000	839.500	839.500
FURNITURE	0.000	1.750	1.75000	0.000	25.350	25.350
EQUIPMENT	0.000	6.770	6.77000	0.000	19.930	19.930
VEHICLE	0.000	20.000	20.0000	0.000	20.000	20.000
BOOKS AND LIBRARIES	0.000	0.100	.100000	0.000	4.300	4.300
TRAINING COST INCLUDING TA/DA	0.000	74.970	74.9700	0.000	444.530	444.530
WORKSHOPS AND SEMINARS	0.000	1.360	1.36000	0.000	6.220	6.220
AWARENESS CAMPAIGN EXPENSES	0.000	10.860	10.8605	0.000	40.224	40.224
SALARIES OF STAFF	121.280	0.000	121.280	1127.772	0.000	1127.772
CONSUMABLES	51.637	0.000	51.6372	361.240	0.000	361.240
TEACHING LEARNING MATERIAL	61.352	0.000	61.3524	892.709	0.000	892.709
RESEARCH & EVALUATION	0.000	2.150	2.15000	0.000	26.150	26.150
VEHICLE OPERATION AND MAINTENANCE	3.960	0.000	3.96000	22.440	0.000	22.440
HONORARIUM	1.497	0.000	1.49750	140.938	0.000	140.938
INNOVATIONS	0.000	0.000	.000000	0.000	4.000	4.000
DISTANCE EDUCATION PROGRAMME	0.000	5.000	5.00000	0.000	5.000	5.000
TOTAL	239.727	181.460	421.188	2545.100	1435.204	3980.304

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT DHULE

FURNITURE

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0013 FURNITURE FOR SCHOOLS (UPGRADED)	0.02500	0.00	0.000	0	136.0	3.400	9,714
Item# 0014 PROCUREMENT OF FURNITURE AT DPO LEVEL	1.00000	1.00	1.000	2,857	1.0	1.000	2,857
Item# 0015 SUPPLY OF FURNITURE AND EQUIPMENTS FOR NEWLY OPEN SCHOOL (II)	0.10000	0.00	0.000	0	77.0	7.700	22,000
Item# 0017 FURNITURE FOR BRC	1.00000	0.00	0.000	0	10.0	10.000	28,571
Item# 0018 FURNITURE FOR MIS AT DPO	0.75000	1.00	0.750	2,142	1.0	0.750	2,142
Item# 0024 SUPPLY OF FURNITURE AT GROUP RESIDENTIAL SCHOOLS	0.50000	0.00	0.000	0	5.0	2.500	7,142
TOTAL			1.750	5,000		25.350	72,428

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT DHULE

EQUIPMENT

	PLANNED 1997-98			TOTAL PROJECT PROPOSAL			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0016 SUPPLY OF EQUIPMENTS TO BALWADIS (77)	0.01000	77.00	0.770	2,200	77.0	0.770	2,200
Item# 0019 EQUIPMENT FOR BRC	0.60000	0.00	0.000	0	10.0	6.000	17,142
Item# 0020 EQUIPMENT FOR DPO	1.00000	1.00	1.000	2,857	1.0	1.000	2,857
Item# 0021 MIS DEVELOPMENT (EQUIPMENT HARDWARE/SOFTWARE) - DPO	5.00000	1.00	5.000	14,285	1.0	5.000	14,285
Item# 0022 EQUIPMENT RS.50000/- PER CORE GROUP FOR WORKING CHILDREN (ONE TIME)	0.50000	0.00	0.000	0	14.0	7.000	20,000
Item# 0023 CRADLES 80 @ RS. 200/-	0.00200	0.00	0.000	0	80.0	0.160	457
TOTAL			6.770	19,342		19.930	56,942

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT DHULE

VEHICLE

	PLANNED 1997-98			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0025 PURCHASE OF VEHICLES AT DPO LEVEL (JEEPS)	4.00000	1.00	4.000	11,428
Item# 0026 PURCHASE OF VEHICLE FOR DIET	4.00000	1.00	4.000	11,428
Item# 0027 PURCHASE OF VEHICLE - BRC	4.00000	3.00	12.000	34,285
TOTAL			20.000	57,142

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
1.0	4.000	11,428
1.0	4.000	11,428
3.0	12.000	34,285
	20.000	57,142

BOOKS AND LIBRARIES

Item# 0028 LIBRARY FOR WORKING CHILDREN @ 30000 PER CORE GROUP	0.30000	0.00	0.000	0
Item# 0029 BOOKS AND EDUCATION MATERIALS - MIS	0.10000	1.00	0.100	285
TOTAL			0.100	285

14.0	4.200	12,000
1.0	0.100	285
	4.300	12,285

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT **DHULE**

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	
TRAINING COST INCLUDING TA/DA								
Item# 0030	10 DAYS TRAINING IN MASSIVE INSERVICE TRAINING TO PRIMARY TEACHERS (400) III YEAR	1.50000	0.00	0.000	0	1.0	1.500	4,285
Item# 0031	5 DAYS WORKSHOP IN MICRO PLANNING FOR VEC/WEC MEMBERS (17700)	30.09000	0.00	0.000	0	4.0	120.360	3,43,885
Item# 0032	10 DAYS TRAINING IN MASSIVE INSERVICE TRAINING TO PRIMARY TEACHERS (3200) II AND V YEAR	12.00000	0.00	0.000	0	2.0	24.000	68,571
Item# 0033	6 DAYS INTENSIVE TRAINING FOR ECE WORKERS (2111)	1.49000	0.00	0.000	0	2.0	2.980	8,514
Item# 0034	3 DAYS TRAINING IN DEVELOPMENT OF MLL (50) AT DISTRICT FOR BLOCK RPs	0.16000	0.00	0.000	0	2.0	0.320	914
Item# 0035	3 DAYS TRAINING IN DEVELOPMENT OF WORKSHEET (SLM) 50 AT DISTRICT FOR BLOCK RPs	0.16000	0.00	0.000	0	2.0	0.320	914
Item# 0036	3 DAYS TRAINING IN TRAINING SKILLS FOR BRC COORDINATORS AND SUBJECT EXPERTS AT DISTRICT (50)	0.16000	1.00	0.160	457	1.0	0.160	457
Item# 0037	3 DAYS TRAINING IN RESEARCH & EVALUATION FOR SELECTED CLUSERS AT DISTRICT (50)	0.17000	0.00	0.000	0	2.0	0.340	971
Item# 0038	3 DAYS TRAINING IN MANAGEMENT AND MOTIVATION FOR ADEIs (273)	0.82000	1.00	0.820	2,342	1.0	0.820	2,342
Item# 0039	5 DAYS WORKSHOP IN MICRO PLANNING FOR BLOCK LEVEL AT DISTRICT LEVEL (40)	0.24000	1.00	0.240	685	5.0	1.200	3,428
Item# 0040	1 DAY MONTHLY ORIEN. IN ACTIVITY BASED TEACHING, PUPPETRY, TLM, MLL DEVELOPMENT, MS SCHOLARSHIP, LOCAL DIALECTS, SLM AT CLUSTER	0.39000	10.00	3.900	11,142	50.0	19.500	55,714
Item# 0041	6 DAYS TRAINING IN MONITORING AND MECHANISM	0.75000	0.00	0.000	0	2.0	1.500	4,285

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT DHULE

TO CLUSTER HEAD & BRC COORDINATOR AT DISTRICT
(207)

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	
Item# 0042	12 DAYS TRAINING IN ECE FOR BLOCK LEVEL RPs AT DIST. LEVEL (50)	0.43000	1.00	0.430	1,228	2.0	0.860	2,457
Item# 0043	10 DAYS INCENTIVES TRAINING IN PCE FOR PCE (200) AT BLOCK LEVEL	0.50000	0.00	0.000	0	4.0	2.000	5,714
Item# 0044	3 DAYS FOLLOW-UP TRAINING IN PCE FOR PCE (200) AT BLOCK LEVEL	0.20000	0.00	0.000	0	8.0	1.600	4,571
Item# 0045	1 DAY ORIENTATION IN ECE FOR ECE WORKERS AT CLUSTER LEVEL (2111)	0.42000	1.00	0.420	1,200	5.0	2.100	6,000
Item# 0046	3 DAYS TRAINING IN TEACHING OF ENGLISH (50) AT DISTRICT FOR BLOCK LEVEL RPs	0.16000	0.00	0.000	0	2.0	0.320	914
Item# 0047	3 DAYS TRAINING IN PUPPETRY (TLP) AT DISTRICT (50)	0.16000	0.00	0.000	0	2.0	0.320	914
Item# 0048	3 DAYS TRAINING IN WDP/MPP FOR CLUSTER LEVEL SAHYOGINIS AT DISTRICT (187)	0.60000	0.00	0.000	0	4.0	2.400	6,857
Item# 0049	5 DAYS TRAINING IN MONITORING MECHANISM FOR HMs (2274) AT BLOCK LEVEL	7.73000	0.00	0.000	0	2.0	15.460	44,171
Item# 0050	2 DAYS TRAINING IN VEC OF NON FUNCTIONAL VEC PER BLOCK (500) AT BLOCK LEVEL	0.50000	0.00	0.000	0	1.0	0.500	1,428
Item# 0051	3 DAYS TRAINING IN GUIDANCE FOR MIDDLE SCHOOL SCHOLARSHIP EXAMS (50) BLOCK RPs	0.16000	0.00	0.000	0	2.0	0.320	914
Item# 0052	5 DAYS TRAINING IN CONTRACT SCHOOLING (NECESSARY MLLL) (20) AT DISTRICT I YEAR	0.06000	1.00	0.060	171	1.0	0.060	171
Item# 0053	3 DAYS TRAINING IN DEVELOPMENT OF WORKSHEET (SLM) FOR CLUSTER AT BLOCK (374)	0.75000	0.00	0.000	0	2.0	1.500	4,285
Item# 0054	3 DAYS FOLLOW-UP TRAINING CONDENSED COURSE (800) AT BLOCK LEVEL	1.44000	0.00	0.000	0	4.0	5.760	16,457

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT	DHULE	PLANNED 1997-98			TOTAL PROJECT PROPOSAL			
		UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0055	2 DAYS STUDY TOUR FOR NON FUNCTIONAL VEC PER BLOCK (500) AT BLOCK LEVEL	0.50000	0.00	0.000	0	1.0	0.500	1,428
Item# 0056	10 DAYS MASSIVE INSERVICE TRAINING IN COMPETANCIES (MLL) FOR MASTER TRAINERS AT DISTRICT LEVEL (1 EVERY YEAR IN BATCHES)	17.40000	1.00	17.400	49,714	5.0	87.000	2,48,571
Item# 0057	3 DAYS TRAINING IN DISTANCE EDUCATION PROGRAMME (DEP) (794) AT BLOCK LEVEL	1.35000	1.00	1.350	3,857	2.0	2.700	7,714
Item# 0058	5 DAYS TRAINING IN CONDENSED COURSE FOR TEACHERS (800) AT BLOCK LEVEL	2.24000	1.00	2.240	6,400	1.0	2.240	6,400
Item# 0059	5 DAYS TRAINING IN DISTANCE EDUCATION PROGRAMME (DEP) FOR BLOCK LEVEL AT DISTRICT (110)	0.44000	1.00	0.440	1,257	2.0	0.880	2,514
Item# 0060	TWO DAYS TRAINING IN DISTANCE EDUCATION PROGRAMME (DEP) 3536	0.71000	1.00	0.710	2,028	2.0	1.420	4,057
Item# 0061	10 DAYS SPECIAL COACHING IN D.Ed COURSE FOR UNTRAINED TEACHERS (240) AT BLOCK LEVEL	0.66000	0.00	0.000	0	1.0	0.660	1,885
Item# 0062	DISABLED CHILDREN : IDENTIFICATION, TRG AND MATERIAL SUPPORT TO TRS. AND STUDENTS (15000/- P.A. PER CLUSTER)	0.15000	187.00	28.050	80,142	187.0	28.050	80,142
Item# 0063	DISABLED CHILDREN : SUSEQUENT YEAR, TRG. AND MATERIAL SUPPORT TO TRS. AND STUDENTS (2 RS. 8000/- PER CLUSTER)	0.08000	0.00	0.000	0	748.0	59.840	1,70,971
Item# 0064	3 DAYS TRAINING IN CONTRACT SCHOOLING (NECESSARY MLL) (20) AT DISTRICT	0.04000	0.00	0.000	0	4.0	0.160	457
Item# 0065	10 DAYS TRAINING IN MASSIVE INSERVICE TRAINING TO PRIMARY TEACHERS (5000) I & IV YEAR	18.75000	1.00	18.750	53,571	2.0	37.500	1,07,142
Item# 0066	5 DAYS TRAINING IN LOCAL DIALECT FOR TEACHES	10.92000	0.00	0.000	0	1.0	10.920	31,200

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA		PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
DISTRICT	DHULE	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
OF STD. I AND II (3900) AT BLOCK LEVEL								
Item#	0067 3 DAYS TRAINING IN GUIDANCE FOR MIDDLE SCHOOL SCHOLARSHIP EXAM (374) AT BLOCK LEVEL	0.67000	0.00	0.000	0	2.0	1.340	3,828
Item#	0068 5 DAYS TRAINING IN LOCAL DIALECT FOR BLOCK LEVEL AT DISTRICT (60)	0.21000	0.00	0.000	0	2.0	0.420	1,200
Item#	0069 3 DAYS TRAINING IN ACTIVITY BASED TEACHING FOR CLUSTER HEADS AT DISTRICT (187)	0.60000	0.00	0.000	0	2.0	1.200	3,428
Item#	0070 3 DAYS TRAINING IN TEACHING IN ENGLISH (450) AT BLOCK	1.00000	0.00	0.000	0	2.0	2.000	5,714
Item#	0071 3 DAYS TRAINING IN DEVELOPMENT OF MLL TEST PAPER FOR CLUSTER AT BLOCK (374)	0.75000	0.00	0.000	0	2.0	1.500	4,285
TOTAL				74.970	2,14,200		444.530	12,70,085

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT DHULE

WORKSHOPS AND SEMINARS

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0072 3 DAYS WORKSHOP IN TLP FOR CLUSTER LEVEL RPs (374) AT BLOCK LEVEL	0.75000	0.00	0.000	0	2.0	1.500	4,285
Item# 0073 5 DAYS WORKSHOP IN MICRO-PLANNING FOR CLUSTER LEVEL RPs (374) AT BLOCK LEVEL	1.32000	1.00	1.320	3,771	3.0	3.960	11,314
Item# 0074 WORKSHOP AS PER NEED FOR MIS	0.04000	1.00	0.040	114	11.0	0.440	1,257
Item# 0075 3 DAYS WORKSHOP TLM FOR BLOCK LEVEL AT DISTRICT (50)	0.16000	0.00	0.000	0	2.0	0.320	914
TOTAL			1.360	3,885		6.220	17,771

AWARENESS CAMPAIGN EXPENSES

Item# 0076 SUPPLY OF DPEP METAL BADGES	0.00002	0.00	0.000	0	20000	0.400	1,142
Item# 0077 SUPPLY OF VEC FOLDERS	0.00005	0.00	0.000	0	3000.0	0.150	428
Item# 0078 STAFF PROJECT ORIENTATION AT DRC	0.50000	1.00	0.500	1,428	5.0	2.500	7,142
Item# 0079 SUPPLY OF MPP FOLDERS	0.00005	0.00	0.000	0	2000.0	0.100	285
Item# 0080 ORGANISATION OF BALAK/KISHORI/MELAWAS AT BLOCK LEVEL - WDP	0.10000	0.00	0.000	0	10.0	1.000	2,857
Item# 0081 SUPPLY OF DPEP FOLDERS	0.00005	20000	1.000	2,857	20000	1.000	2,857
Item# 0082 SUPPLY OF POSTERS 5 TYPES EACH 4000 @ RS. 6/-	0.00006	20000	1.200	3,428	20000	1.200	3,428
Item# 0083 SUPPLY OF BANNERS (DIST. BLOCK, CLUSTERS)	0.00150	214.00	0.321	917	214.0	0.321	917
Item# 0084 ONE COMPETITION AT EACH CLUSTER LEVEL DURING THE YEAR - SPECIAL PROG. TO IMPROVE RET. IN DHADGAON (AKRANI) & AKKALKUWA	0.01000	0.00	0.000	0	132.0	1.320	3,771

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT	DHULE	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
		UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0085	VIDEO SHOOTING OF DPEP ACTIVITIES (2 VIDEOS)	0.25000	0.00	0.000	0	2.0	0.500	1,428
Item# 0086	PRINTING & SUPPLY OF DPEP POSTERS AND ARRANGING COMPETITIONS FOR DRAWING TEACHERS & ARTISTS AT BRC LEVEL+AWARD AT DIST.	0.00800	10.00	0.080	228	10.0	0.080	228
Item# 0087	SUPPLY OF DPEP NEW BULLETIN (FOUR TIMES IN PROJECT)	0.00005	0.00	0.000	0	48000	2.400	6,857
Item# 0088	ONE DAY MELAVAS OF VEC FOR VEC CHAIRMAN AND SARPANCH (2774) AT BLOCK LEVEL	1.39000	1.00	1.390	3,971	2.0	2.780	7,942
Item# 0089	ORGANISATION OF DPEP SLOGAN COMPETITION AT BLOCK LEVEL AND AWARDS AT DISTRICT LEVEL	0.00800	10.00	0.080	228	10.0	0.080	228
Item# 0090	ONE COMPETITION AT EACH BLOCK LEVEL DURING THE YEAR FOR AKRANI & AKKAL KUWA BLOCKS	0.10000	0.00	0.000	0	4.0	0.400	1,142
Item# 0091	ORGANISATION OF BALAK/KISHORI/ MELAVAS AT DIST. LEVEL	0.20000	1.00	0.200	571	1.0	0.200	571
Item# 0092	MAHILA MELAVA AT VILLAGE LEVEL @ RS. 200/-	0.00200	477.00	0.954	2,725	915.0	1.830	5,228
Item# 0093	PROGRAMME OF KALA JATHAS AT VILLAGE @ RS. 200/- PER VILLAGE	0.00200	158.00	0.316	902	237.0	0.474	1,354
Item# 0094	PROGRAMME OF KALA JATHAS - LUMP SUM HONORARIUM PER PROGRAMME BY BEAT LEVEL AT VILLAGE LEVEL	0.00150	793.00	1.189	3,398	1586.0	2.379	6,797
Item# 0095	KALAPATHAK TRAINING AT DISTRICT LEVEL FOR BEAT LEVEL - 3 DAYS, 3 MEMBERS @ RS. 200/- PER MEMBER	0.00200	225.00	0.450	1,285	225.0	0.450	1,285
Item# 0096	AWARDS SCHEME FOR VEC AND SCHOOL FUNCTIONARIES (WDP)	1.00000	1.00	1.000	2,857	7.0	7.000	20,000
Item# 0097	ORGANISATION OF DPEP POSTER COMPETITION AT BLOCK LEVEL (AS 0047 ABOVE) PUPILS	0.00800	10.00	0.080	228	10.0	0.080	228
Item# 0098	SLOGAN ON ST BUSES (100)	0.01100	100.00	1.100	3,142	100.0	1.100	3,142

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT DHULE

CONSUMABLES

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0108 CONDENSED COURSE - CONTINGENCY	0.00050	0.00	0.000	0	32000	16.000	45,714
Item# 0109 CONTINGENCY @ 100 PER PUPIL PER YEAR (200 NOS.) FROM II YEAR	0.20000	0.00	0.000	0	4.0	0.800	2,285
Item# 0110 SUPPLY OF TLM TO PRERANA CENTRES @ RS. 500/- PER CENTRE	0.00500	0.00	0.000	0	400.0	2.000	5,714
Item# 0111 CONTINGENCY TO PRERANA CENTRES @ RS. 5/- PER CHILD, 30 CHILD PER CENTRE	0.00005	0.00	0.000	0	12000	0.600	1,714
Item# 0112 SUPPLY OF MLL TEST RECORD BOOKS	0.00020	2836.0	0.567	1,620	31350	6.270	17,914
Item# 0113 CONSUMABLE (DATA ENTRY CHARGE, INSURANCE, OFFICE CONT.) - MIS	1.25000	1.00	1.250	3,571	5.0	6.250	17,857
Item# 0114 TA/DA FOR BRC STAFF	0.06000	5.00	0.300	857	53.0	3.180	9,085
Item# 0115 INFRASTRUCTURAL GRANTS FOR ZP/MC SCHOOLS (2140)	0.02000	2140.0	42.800	1,22,285	10700	214.000	6,11,428
Item# 0116 @ RS.25/- PER DAY PER GROUP FOR 10 MONTHS @ 750/- PER MONTH FROM IInd YEAR (CHILD LABOUR)	0.70000	0.00	0.000	0	6.0	4.200	12,000
Item# 0117 OFFICE CONTINGENCY (STATIONARY/RENT & STD) AT DPO	1.00000	1.00	1.000	2,857	7.0	7.000	20,000
Item# 0118 CONTINGENCY FOR CORE GROUP FOR WORKING CHILDREN @ RS.5000 FOR NUTRITUION FOR WORKING CHILDREN	0.70000	0.00	0.000	0	4.0	2.800	8,000
Item# 0119 OFFICE CONTINGENCY FOR BRCs	0.05000	10.00	0.500	1,428	120.0	6.000	17,142
Item# 0120 TRAVEL ALLOWANCE TO CORE GROUP MEMBERS (2 PER BLOCK) - CHILD LABOUR	0.28000	0.00	0.000	0	4.0	1.120	3,200
Item# 0121 TA/DA FOR TOURING OFFICERS AT DPO @15000 PER MONTH	0.15000	5.00	0.750	2,142	53.0	7.950	22,714

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA		PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
DISTRICT	DHULE	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item#	0122 TA/DA FOR RPs FOR CHILD LABOUR ACTIVITY (RS.1000 PER MONTH)	0.01000	12.00	0.120	342	60.0	0.600	1,714
Item#	0123 INFRASTRUCTURAL GRANT TO SCHOOLS WHICH ARE TO BE OPENED (77)	0.02000	0.00	0.000	0	308.0	6.160	17,600
Item#	0124 MESS CHARGES AT GROUP RESIDENTIAL SCHOOLS	9.00000	0.00	0.000	0	4.0	36.000	1,02,857
Item#	0125 CONTINGENCY TO MPP CENTRES - WDP	0.02000	0.00	0.000	0	748.0	14.960	42,742
Item#	0149 TLM GRANT TO TEACHER IN SCHOOLS TO OPENED (77x2) & UPGRADED SCHOOLS TEACHERS (136x1)154+136 = 290 @ 1500 PM	0.01500	290.00	4.350	12,428	1450.0	21.750	62,142
Item#	0150 TLM GRANT TO GROUP RESIDENTIAL SCHOOL TEACHER @ 1500/- P.M. (9X3) = 18	0.05000	0.00	0.000	0	72.0	3.600	10,285
TOTAL				51.637	1,47,534		361.240	10,32,114

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT DHULE

TEACHING LEARNING MATERIAL

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0126 SUPPLY OF TEXT BOOKS TO ALL GIRLS STD.V (IN ALL THE 10 BLOCKS)	0.00051	0.00	0.000	0	64882	33.089	94,542
Item# 0127 SUPPLY OF TEXT BOOKS TO ALL GIRLS OF STD. I & II IN DHULE/NANDURBAR/ SHINDHKHERA BLOCKS	0.00024	33250	7.980	22,800	179458	43.069	1,23,056
Item# 0128 SUPPLY OF TEXT BOOKS TO ALL GIRLS STD III & IV IN DHULE/ NANDURBAR/ SHINDHKHERA BLOCKS	0.00034	20500	6.970	19,914	90088	30.629	87,514
Item# 0129 SUPPLY OF CONTINUOUS COMPREHENSIVE EVALUATION CARDS	0.00005	178648	8.932	25,521	.1E+7	88.800	2,53,714
Item# 0130 SUPPLY OF SELF-LEARNING MATERIAL (SLM) I.E. WORKSHEETS TO PUPILS OF STD. I TO V (RANGE RS. 20 - 50 PER CHILD)	0.00050	74940	37.470	1,07,057	.1E+7	682.720	19,50,628
Item# 0131 SUPPLY OF LEARNING MATERIAL @ RS. 40/- PER CHILD FOR 30 CHILDREN (400 PRERANA CENTRES)	0.00040	0.00	0.000	0	36000	14.400	41,142
TOTAL			61.352	1,75,292		892.709	25,50,599

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT DHULE

RESEARCH & EVALUATION

	PLANNED 1997-98			TOTAL PROJECT PROPOSAL			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0132 RESEARCH & EVALUATION ACTIVITIES IN DPEP AT BLOCK LEVEL	0.50000	0.00	0.000	0	40.0	20.000	57,142
Item# 0133 SURVEY OF ACADEMIC NEEDS OF ASHRAM SCHOOL	0.10000	1.00	0.100	285	1.0	0.100	285
Item# 0134 RESEARCH & EVALUATION ACTIVITIES IN DPEP AT DISTRICT LEVEL	1.00000	1.00	1.000	2,857	5.0	5.000	14,285
Item# 0135 SURVEY OF NEED ASSESSMENT OF CHILDREN ENGAGED IN CHILD LABOUR IN URBAN AREAS @ 15000/- PER ANNUM PER BLOCK	0.15000	7.00	1.050	3,000	7.0	1.050	3,000
TOTAL			2.150	6,142		26.150	74,714

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT DHULE

VEHICLE OPERATION AND MAINTENANCE

	UNIT COST	PLANNED 1997-98	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)
Item# 0136 POL & MAINTENANCE OF 3 JEEPS	0.66000	3.00	1.980
Item# 0137 POL AND MAINTENANCE OF VEHICLE - DIET	0.66000	0.00	0.000
Item# 0138 POL & MAINTENANCE OF VEHICLE - BRC	0.66000	3.00	1.980
TOTAL			3.960

TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT	
	(Rs. Lakh)	(US\$)
15.0	9.900	28,285
4.0	2.640	7,542
15.0	9.900	28,285
	22.440	64,114

HONORARIUM

Item# 0139 HONORARIUM TO LADY CARE TAKER FOR 10 MONTHS, 20 CENTRES	0.00350	0.00	0.000	0
Item# 0140 HONORARIUM FOR ONE RP @ 3000/- PER MONTH FOR TOTAL PROJECT PERIOD	0.03000	5.00	0.150	428
Item# 0141 HONORARIUM TO CLUSTER LEVEL SAHAYOGINIS-WDP	0.00500	0.00	0.000	0
Item# 0142 CONDENSED COURSE - HONORARIUM TO TEACHERS	0.02250	0.00	0.000	0
Item# 0143 HONORARIUM TO TEACHER IN CONTRACT SCHOOLS (20+20)	0.00500	0.00	0.000	0
Item# 0144 OPENING OF PRERANA CENTRE OF EDUCATION-PHASE-II (200 IN YEAR III)	0.00500	0.00	0.000	0
Item# 0145 HONORARIUM OF PRERANA CENTRE OF EDUCATION - PHASE-I (200 IN YEAR II)	0.00500	0.00	0.000	0
Item# 0146 HONORARIUM TO BALWADI TAIS (77)	0.00350	385.00	1.347	3,850
TOTAL			1.497	4,278

800.0	2.800	8,000
53.0	1.590	4,542
7480.0	37.400	1,06,857
3200.0	72.000	2,05,714
1600.0	8.000	22,857
600.0	3.000	8,571
800.0	4.000	11,428
3471.0	12.148	34,710
	140.938	4,02,681

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT DHULE

INNOVATIONS

	PLANNED 1997-98		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh) / AMOUNT (US\$)
Item# 0147 INNOVATION FUND UBSP ACTIVITIES	1.00000	0.00	0.000 0
TOTAL			0.000

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
4.0	4.000	11,428
	4.000	11,428

DISTANCE EDUCATION PROGRAMME

	PLANNED 1997-98		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh) / AMOUNT (US\$)
Item# 0148 DISTANCE EDUCATION PROGRAMME	5.00000	1.00	5.000 14,285
TOTAL			5.000 14,285

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
1.0	5.000	14,285
	5.000	14,285

STATE PROPOSALS ~ IDA

(SUMMARY)

MAHRASHTRA

	TOTAL PROJECT PROPOSAL				TOTAL
	ACCESS	RETENTION	CAPACITY BUILDING	QUALITY IMPROVEMENT	
DISTRICT GADHCHIROLI					
CIVIL WORKS	459.700	220.200	120.500	0.000	800.400
FURNITURE	21.600	0.000	13.750	0.000	35.350
EQUIPMENT	0.750	2.000	13.200	0.000	15.950
VEHICLE	0.000	0.000	25.000	0.000	25.000
BOOKS AND LIBRARIES	0.000	0.000	32.420	0.000	32.420
TRAINING COST INCLUDING TA/DA	0.000	0.000	0.000	301.674	301.674
WORKSHOPS AND SEMINARS	0.000	0.000	0.000	59.060	59.060
AWARENESS CAMPAIGN EXPENSES	0.000	122.370	0.000	0.000	122.370
SALARIES OF STAFF	520.065	0.000	297.016	316.198	1133.279
CONSUMABLES	46.000	304.152	145.396	0.000	495.548
TEACHING LEARNING MATERIAL	0.000	0.000	10.300	128.010	138.310
RESEARCH & EVALUATION	0.000	0.000	27.070	0.000	27.070
VEHICLE OPERATION AND MAINTENANCE	0.000	0.000	28.200	0.000	28.200
HONORARIUM	0.000	153.153	0.000	0.000	153.153
INNOVATIONS	0.000	0.000	4.000	0.000	4.000
DISTANCE EDUCATION PROGRAMME	0.000	0.000	5.000	0.000	5.000
TOTAL	1048.115	801.875	721.852	804.942	3376.784

STATE PROPOSALS ~ IDA

(SUMMARY)

MAHRASHTRA

DISTRICT GADHCHIROLI

	PLANNED 1997-98			TOTAL PROJECT PROPOSAL		
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
CIVIL WORKS	1.00	0.500	1,428	1426.0	800.400	22,86,857
FURNITURE	186.00	12.600	36,000	209.0	35.350	1,01,000
EQUIPMENT	77.00	6.750	19,285	93.0	15.950	45,571
VEHICLE	5.00	20.000	57,142	9.0	25.000	71,428
BOOKS AND LIBRARIES	0.00	0.000	0	1277.0	32.420	92,628
TRAINING COST INCLUDING TA/DA	61.00	60.932	1,74,092	193.0	301.674	8,61,925
WORKSHOPS AND SEMINARS	58.00	11.810	33,744	140.6	59.060	1,68,742
AWARENESS CAMPAIGN EXPENSES	540.00	37.910	1,08,314	2546.0	122.370	3,49,628
SALARIES OF STAFF	2572.0	121.036	3,45,817	22626	1133.279	32,37,940
CONSUMABLES	28023	46.740	1,33,543	416267	495.548	14,15,851
TEACHING LEARNING MATERIAL	36541	11.577	33,078	577505	138.310	3,95,171
RESEARCH & EVALUATION	8.00	1.500	4,285	68.0	27.070	77,342
VEHICLE OPERATION AND MAINTENANCE	11.00	3.540	10,114	116.0	28.200	80,571
HONORARIUM	80.00	2.775	7,928	10477	153.153	4,37,580
INNOVATIONS	0.00	0.000	0	4.0	4.000	11,428
DISTANCE EDUCATION PROGRAMME	1.00	1.000	2,857	5.0	5.000	14,285
TOTAL		338.671	9,67,632		3376.784	96,47,954

STATE PROPOSALS ~ IDA

(SUMMARY)

MAHRASHTRA

DISTRICT	GADHCHIROLI	PLANNED 1997-98			TOTAL PROJECT PROPOSAL		
		RUPEES IN LAKHS			RUPEES IN LAKHS		
		REC.	N.REC	TOTAL	REC.	N.REC	TOTAL
CIVIL WORKS		0.000	0.500	.500000	0.000	800.400	800.400
FURNITURE		0.000	12.600	12.6000	0.000	35.350	35.350
EQUIPMENT		0.000	6.750	6.75000	0.000	15.950	15.950
VEHICLE		0.000	20.000	20.0000	0.000	25.000	25.000
BOOKS AND LIBRARIES		0.000	0.000	.000000	0.000	32.420	32.420
TRAINING COST INCLUDING TA/DA		0.000	60.932	60.9322	0.000	301.674	301.674
WORKSHOPS AND SEMINARS		0.000	11.810	11.8104	0.000	59.060	59.060
AWARENESS CAMPAIGN EXPENSES		0.000	37.910	37.9100	0.000	122.370	122.370
SALARIES OF STAFF		121.036	0.000	121.036	1133.279	0.000	1133.279
CONSUMABLES		46.740	0.000	46.7403	495.548	0.000	495.548
TEACHING LEARNING MATERIAL		11.577	0.000	11.5775	138.310	0.000	138.310
RESEARCH & EVALUATION		0.000	1.500	1.50000	0.000	27.070	27.070
VEHICLE OPERATION AND MAINTENANCE		3.540	0.000	3.54000	28.200	0.000	28.200
HONORARIUM		2.775	0.000	2.77500	153.153	0.000	153.153
INNOVATIONS		0.000	0.000	.000000	0.000	4.000	4.000
DISTANCE EDUCATION PROGRAMME		0.000	1.000	1.00000	0.000	5.000	5.000
TOTAL		185.668	153.002	338.671	1948.490	1428.294	3376.784

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT **GADHCHIROLI**

CIVIL WORKS

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0001 DRINKING WATER FACILITY FOR SCHOOLS (BOREWELL)	0.30000	0.00	0.000	0	600.0	180.000	5,14,285
Item# 0002 COMPUTER ROOM REMODELLING AT DPO	0.50000	1.00	0.500	1,428	1.0	0.500	1,428
Item# 0003 BUILDING CONSTRUCTION (12 BRC)	10.00000	0.00	0.000	0	12.0	120.000	3,42,857
Item# 0004 ELECTRIFICATION OF SCHOOL (SOLAR PANEL)	0.06000	0.00	0.000	0	150.0	9.000	25,714
Item# 0005 DEVELOPMENT OF SCHOOL PLAY GROUND	0.20000	0.00	0.000	0	36.0	7.200	20,571
Item# 0006 CONSTRUCTION OF TOILETS IN SCHOOLS (CSV MODEL) (II-III)	0.10000	0.00	0.000	0	500.0	50.000	1,42,857
Item# 0007 CONSTRUCTION OF TEACHER'S QUARTER	1.00000	0.00	0.000	0	24.0	24.000	68,571
Item# 0008 CONSTRUCTION OF GROUP RESIDENTIAL SCHOOL	14.00000	0.00	0.000	0	10.0	140.000	4,00,000
Item# 0009 CONSTRUCTION OF NEW SCHOOL BUILDINGS	2.90000	0.00	0.000	0	93.0	269.700	7,70,571
TOTAL			0.500	1,428		800.400	22,86,857

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHRASTHRA

DISTRICT GADHCHIROLI

FURNITURE

	UNIT COST	PLANNED 1997-98		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0010 SUPPLY OF FURNITURE TO NEWLY OPENED SCHOOLS	0.10000	93.00	9.300	26,571
Item# 0011 SUPPLY OF FURNITURE TO UPGRADED SCHOOLS	0.02500	92.00	2.300	6,571
Item# 0012 FURNITURE AND CARPETS IN RESIDENTIAL SCHOOL	1.00000	0.00	0.000	0
Item# 0013 FURNITURE FOR MIS AT DPO LEVEL	0.75000	0.00	0.000	0
Item# 0014 FURNITURE AT BRC LEVEL (12 BRC)	1.00000	0.00	0.000	0
Item# 0015 PROCUREMENT OF FURNITURE FOR DPO	1.00000	1.00	1.000	2,857
TOTAL			12.600	36,000

TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT	
	(Rs. Lakh)	(US\$)
93.0	9.300	26,571
92.0	2.300	6,571
10.0	10.000	28,571
1.0	0.750	2,142
12.0	12.000	34,285
1.0	1.000	2,857
	35.350	1,01,000

EQUIPMENT

Item# 0016 EQUIPMENT AT BRC LEVEL (12 BRC)	0.60000	0.00	0.000	0
Item# 0017 EQUIPMENT AT DPO LEVEL	1.00000	1.00	1.000	2,857
Item# 0018 EQUIPMENT FOR HOBBY DEVELOPMENT FOR RS.50000 - CHILD LABOUR ACTIVITY ONE TIME GRANT	0.50000	0.00	0.000	0
Item# 0019 EQUIPMENT FOR BALWADIS	0.01000	75.00	0.750	2,142
Item# 0020 EQUIPMENT LIKE HARDWARE, AC FOR EMIS 1.50 PER YEAR REPLENSHING - MIS	5.00000	1.00	5.000	14,285
TOTAL			6.750	19,285

12.0	7.200	20,571
1.0	1.000	2,857
4.0	2.000	5,714
75.0	0.750	2,142
1.0	5.000	14,285
	15.950	45,571

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT GADHCHIROLI

VEHICLE

	PLANNED 1997-98		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh) AMOUNT (US\$)
Item# 0021 VEHICLE JEEP (5)	4.00000	5.00	20.000 57,142
Item# 0022 RENT OF MOBILE VAN (1) TO BE SHARED WITH THE OTHER DISTRICTS (AS PER NEED)	1.25000	0.00	0.000 0
TOTAL			20.000 57,142

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
5.0	20.000	57,142
4.0	5.000	14,285
	25.000	71,428

BOOKS AND LIBRARIES

Item# 0023 OPENING OF MAGAZINE LIBRARY AT SCHOOL LEVEL	0.02000	0.00	0.000 0
Item# 0024 LIBRARY FOR CHILD THROUGH CORE GROUP (CHILD LABOUR)	0.30000	0.00	0.000 0
Item# 0025 LIBRARY AT BRC LEVEL	0.50000	0.00	0.000 0
TOTAL			0.000

1261.0	25.220	72,057
4.0	1.200	3,428
12.0	6.000	17,142
	32.420	92,628

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT GADHCHIROLI

TRAINING COST INCLUDING TA/DA

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0026 6 DAY TRG IN ECE TO BALWADI TAIS / 156 TAIS	1.66200	1.00	1.662	4,748	5.0	8.310	23,742
Item# 0027 2 DAYS WORKSHOP IN MICRO PLANNING FOR VEC MEMBERS (11500)	6.90000	1.00	6.900	19,714	5.0	34.500	98,571
Item# 0028 1 DAY ORIENTATION IN DEVELOPMENT OF WORKSHEET (SLM) (3900)	0.78000	1.00	0.780	2,228	5.0	3.900	11,142
Item# 0029 3 DAYS TRG IN MONITORING MECHANISM FOR CLUSTER HEADS (103)	0.48000	0.00	0.000	0	2.0	0.960	2,742
Item# 0030 FIELD WORK IN ACTIVE RESEARCH FOR 60 PERSONS (60)	0.60000	0.00	0.000	0	2.0	1.200	3,428
Item# 0031 1 DAY ORIENTATION GUIDANCE FOR MIDDLE SCHOOL SCHOLARSHIP EXAMINATION FOR TEACHERS OF STD I TO V	0.78000	1.00	0.780	2,228	5.0	3.900	11,142
Item# 0032 1 DAY MEET AND NON-FORMAL DISCUSSION ON MOTIVATION & COOPERATION (4728)	0.47000	1.00	0.470	1,342	5.0	2.350	6,714
Item# 0033 1 DAY ORIENTATION IN LOCAL DIALECTS FOR TEACHERS OF STD I TO V (3900)	0.78000	1.00	0.780	2,228	5.0	3.900	11,142
Item# 0034 1 DAY ORIENTATION IN ACTIVITY BASED TEACHING FOR TEACHERS OF STD I-V	0.78000	1.00	0.780	2,228	5.0	3.900	11,142
Item# 0035 1 DAY ORIENTATION IN ECE FOR ECE WORKERS OF STD I & II	0.29000	1.00	0.290	828	5.0	1.450	4,142
Item# 0036 6 DAYS INDUCTION TRG IN ECE FOR ECE WORKERS (1443)	0.87000	0.00	0.000	0	2.0	1.740	4,971
Item# 0037 4 DAY ORIENTATION OF SHIKHS KARMIS (100 PER PROGRAMME (5 PROGRAMME)	0.29000	1.00	0.290	828	5.0	1.450	4,142
Item# 0038 1 DAY ORIENTATION IN TLM FOR TEACHERS OF STD	0.78000	1.00	0.780	2,228	5.0	3.900	11,142

1 US\$ = Rs. 35.00

Page : 1

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT GADHCHIROLI

I-V

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0039 2 DAY TRG FOR PRERAKS IN PRERANA CENTRES	0.47000	0.00	0.000	0	3.0	1.410	4,028
Item# 0040 10 DAYS MASSIVE INSERVICE TRAINING IN COMPETENCY V YEAR	26.80000	0.00	0.000	0	1.0	26.800	76,571
Item# 0041 1 DAY ORIENTATION IN ENGLISH TEACHING METHODOLOGY FOR TEACHERS OF STD V (3900)	0.12000	1.00	0.120	342	5.0	0.600	1,714
Item# 0042 10 DAYS MASSIVE INSERVICE TRAINING IN COMPETENCY IV YEAR	16.76000	0.00	0.000	0	1.0	16.760	47,885
Item# 0043 10 DAYS MASSIVE INSERVICE TRAINING IN COMPETENCY II AND III YEAR	14.07000	0.00	0.000	0	2.0	28.140	80,400
Item# 0044 10 DAYS MASSIVE INSERVICE TRAINING IN COMPETENCY AT CLUSTER LEVEL	12.67800	1.00	12.678	36,222	1.0	12.678	36,222
Item# 0045 1 DAY ORIENTATION IN PUPPETRY FOR TEACHERS OF STD V (3900)	0.78000	1.00	0.780	2,228	5.0	3.900	11,142
Item# 0046 6 DAYS TRAINING IN ECE TO BALWADIOTAI (TWICE IN A YEAR) 156	1.36000	1.00	1.360	3,885	5.0	6.800	19,428
Item# 0047 2 DAY ORIENTATION OF SHIKSHAKARMI (200)	0.29000	1.00	0.290	828	5.0	1.450	4,142
Item# 0048 2 DAYS ORIENTATION OF PUJARI AND GAYATA (600)	1.76000	1.00	1.760	5,028	5.0	8.800	25,142
Item# 0049 AWARENESS BUILDING ONE DAY ORIENTATION OF VEC AND CPS HEDA (720)	0.48000	1.00	0.480	1,371	5.0	2.400	6,857
Item# 0050 3 DAYS TRG IN LOCAL DIALECT FOR 1400 TEACHRES	5.40000	1.00	5.400	15,428	5.0	27.000	77,142
Item# 0051 10 DAYS MASSIVE INSERVICE TRAINING IN COMPETENCY (250) II YEAR ONWARDS FOR BRC THRICE IN PROJECT PERIOD (@RS.870 PERSON)	7.91000	0.00	0.000	0	1.0	7.910	22,600
Item# 0052 3 DAYS TRAINING IN MPP FOR MPP WORKERS SAHAYOGINIS (306)	0.87000	1.00	0.870	2,485	5.0	4.350	12,428
Item# 0053 3 DAYS TRG IN MLL FOR CLUSTER HEADS AND	0.66500	1.00	0.665	1,900	2.0	1.330	3,800

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHRASHTRA	DISTRICT	GADHCHIROLI	PLANNED 1997-98			TOTAL PROJECT PROPOSAL			
			UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
		ADEI's (142)							
	Item#	0054 2 DAYS STUDY TOURS FOR MEMBERS OF NON-FUNCTIONARIES VEC (800)	0.60000	0.00	0.000	0	2.0	1.200	3,428
	Item#	0055 1 DAY TRAINING IN AWARENESS BUILDING FOR BEO,ADEI, 2 OPS (81)	0.15000	1.00	0.150	428	5.0	0.750	2,142
	Item#	0056 5 DAYS TRG IN MONITORING MECHANISM FOR HMs OF PRIMARY SCHOOL (2886)	6.71000	1.00	6.710	19,171	2.0	13.420	38,342
	Item#	0057 3 DAYS FOLLOW-UP TRG IN LOCAL DIALECT FOR BLOCK LEVEL RPs (72)	1.10000	0.00	0.000	0	1.0	1.100	3,142
	Item#	0058 TRAINING OF EMIS STAFF	0.85000	0.00	0.000	0	1.0	0.850	2,428
	Item#	0059 12 DAYS TRG IN ECE FOR BLOCK LEVEL RPs (60) AT DISTRICT	0.85000	1.00	0.850	2,428	2.0	1.700	4,857
	Item#	0060 2 DAYS ORIENTATION OF PUJARI AND GAYATA (60)	0.30000	1.00	0.300	857	5.0	1.500	4,285
	Item#	0061 TA/DA FOR EMIS STAFF	0.02500	2.00	0.050	142	10.0	0.250	714
	Item#	0062 10 DAYS MASSIVE INSERVICE TRAINING IN COMPETENCY (MLL) FOR DISTRICT LEVEL RPs (24)	0.02000	24.00	0.480	1,371	1.0	0.020	57
	Item#	0063 FOLLOW-UP FOR 10 DAYS INDUCTION TRAINING FOR INSTRUCTORS IN PRERANA CENTRES (96)	0.14000	0.00	0.000	0	3.0	0.420	1,200
	Item#	0064 2 DAYS TRAINING FOR MEMBERS OF NON-FUNCTIONARIES VEC (800)	0.60000	0.00	0.000	0	2.0	1.200	3,428
	Item#	0065 3 DAYS TRG IN ENGLISH TEACHING METHODOLOGY FOR BLOCK LEVEL RPs (60)	0.25500	0.00	0.000	0	2.0	0.510	1,457
	Item#	0066 5 DAYS TRG FOR MICRO PLANNING FOR CLUSTER LEVEL 3 RPs (618)	1.31000	1.00	1.310	3,742	2.0	2.620	7,485
	Item#	0067 3 DAYS TRAINING IN GUIDANCE FOR MIDDLE SCHOLARSHIP EXAMS (60)	0.23000	1.00	0.230	657	2.0	0.460	1,314
	Item#	0068 3 DAYS WORKSHOP IN DEVELOPMENT OF WORKSHEET	0.59000	0.00	0.000	0	2.0	1.180	3,371

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT GADHCHIROLI

FOR CLUSTER LEVEL (412)

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0069 15 DAYS GUIDEANCE IN D.Ed COURSE FOR UNTRAINED TEACHERS (990) II YEAR	1.22000	0.00	0.000	0	3.0	3.660	10,457
Item# 0070 3 DAYS TRG IN GUIDANCE FOR MIDDLE SCHOLARSHIP EXAM (412)	0.59000	1.00	0.590	1,685	2.0	1.180	3,371
Item# 0071 3 DAYS TRG IN TRAINING METHODOLOGY FOR BRC COORDINATORS (60)	0.23000	1.00	0.230	657	1.0	0.230	657
Item# 0072 5 DAYS TRG IN LOCAL DIALECT FOR BLOCK LEVEL RPs (6) (72)	0.75400	1.00	0.754	2,154	5.0	3.770	10,771
Item# 0073 15 DAYS GUIDEANCE IN D.Ed COURSE FOR UNTRAINED TEACHERS (990) I YEAR	1.22000	1.00	1.220	3,485	3.0	3.660	10,457
Item# 0074 3 DAYS TRG IN MPP FOR CLUSTER LEVEL SHAYOGINIS (103)	0.40320	1.00	0.403	1,152	5.0	2.016	5,760
Item# 0075 3 DAYS TRG IN ENGLISH TEACHING METHODOLOGY FOR TEACHERS (1200)	1.71000	1.00	1.710	4,885	2.0	3.420	9,771
Item# 0076 TRAINING PROGRAMME IN MICROPLANNING	1.13000	1.00	1.130	3,228	5.0	5.650	16,142
Item# 0077 3 DAYS TRAINING FOR CLUSTER LEVEL RPs IN TLM (206)	0.59000	0.00	0.000	0	2.0	1.180	3,371
Item# 0078 3 DAYS TRG FOR BLOCK LEVEL RPs IN VEC ADEI AND CLUSTER HEADS (120) 142 PER PERSON	0.46000	1.00	0.460	1,314	3.0	1.380	3,942
Item# 0079 3 DAYS TRG IN MONITORING MECHANISM FOR CLUSTER HEADS (127)	0.48000	0.00	0.000	0	2.0	0.960	2,742
Item# 0080 10 DAYS INDUCTION TRAINING FOR INSTRUCTORS IN PRERANA CENTRES (96)	1.23750	0.00	0.000	0	4.0	4.950	14,142
Item# 0081 10 DAYS MASSIVE INSERVICE TRG IN COMPETITION (MLL) FOR FIRST III YEAR	6.44000	1.00	6.440	18,400	3.0	19.320	55,200
Item# 0082 3 DAYS WORKSHOP IN ACTIVITY BASED TEACHING	0.41000	0.00	0.000	0	2.0	0.820	2,342

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHRASHTRA	PLANNED 1997-98				TOTAL PROJECT PROPOSAL			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	
DISTRICT GADHCHIROLI								
PER CLUSTER (103)								
Item# 0083	3 DAYS WORKSHOP IN TLL FOR BLOCK LEVEL AT DISTRICT 5 RPs 60 PER PROGRAMME	0.25500	0.00	0.000	0	2.0	0.510	1,457
TOTAL				60.932	1,74,092		301.674	8,61,925
WORKSHOPS AND SEMINARS								
Item# 0084	MEETING ARRANGEMENT	0.88000	1.00	0.880	2,514	4.6	4.048	11,565
Item# 0085	5 DAYS WORKSHOP IN MICRO PLANNING FOR BLOCK LEVEL RESOURCE PERSONS 5 PER BLOCK	0.31000	1.00	0.310	885	5.0	1.550	4,428
Item# 0086	TEACHERS MOTIVATION DRIVE ONCE IN A YEAR AT BLOCK LEVEL	0.50000	12.00	6.000	17,142	60.0	30.000	85,714
Item# 0087	TEACHERS MOTIVATION DRIVE ONCE IN A YEAR AT DISTRICT LEVEL	2.00000	1.00	2.000	5,714	5.0	10.000	28,571
Item# 0088	STAFF PROJECT ORIENTATION	1.00000	1.00	1.000	2,857	5.0	5.000	14,285
Item# 0089	5 DAY WORKSHOP IN MICROPLANNING FOR BLOCK LEVEL RPs 60 PER BATCH	0.37800	1.00	0.378	1,080	5.0	1.890	5,400
Item# 0090	WORKSHOP EMIS AT DISTRICT LEVEL	0.01000	40.00	0.400	1,142	44.0	0.440	1,257
Item# 0091	3 DAYS WORKSHOP IN PUPPETARY FOR BLOCK LEVEL RPs (60)	0.23000	0.00	0.000	0	2.0	0.460	1,314
Item# 0092	3 DAYS WORKSHOP IN MANAGEMENT AND MOTIVATION FOR ADEI (39) CH (142)	0.54000	0.00	0.000	0	1.0	0.540	1,542
Item# 0093	3 DAYS WORKSHOP IN DEVELOPMENT OF WORKSHOP FOR BRC (60)	0.23000	0.00	0.000	0	2.0	0.460	1,314
Item# 0094	3 DAYS WORKSHOP IN ACTION RESEARCH FOR TEACHERS (63)	0.23000	0.00	0.000	0	2.0	0.460	1,314

STATE PROPOSALS ~ IDA

MAHRASHTRA		PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
DISTRICT	GADHCHIROLI	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item#	0095 2 DAYS WORKSHOP IN MICROPLANNING AT CLUSTER LEVEL FOR TEACHERES 975500 TOTAL PERSONS)	0.84240	1.00	0.842	2,406	5.0	4.212	12,034
TOTAL				11.810	33,744		59.060	1,68,742
AWARENESS CAMPAIGN EXPENSES								
Item#	0096 ENVIRONMENT BUILDING (RALLIES & MELVAS) AT BLOCK AND CLUSTER LEVEL	12.70000	1.00	12.700	36,285	2.0	25.400	72,571
Item#	0097 ORGANISING OF GAMMAT-JATRAS ETC. AT BLOCK LEVEL	0.20000	12.00	2.400	6,857	60.0	12.000	34,285
Item#	0098 ENVIRONMENT BUILDING (PUBLICITY, HOARDINGS ETC.) AT BRC & CRC LEVEL	0.05000	200.00	10.000	28,571	300.0	15.000	42,857
Item#	0099 AWARD SCHEME FOR VEC SCHOOL FUNCTIONARIES	0.02000	12.00	0.240	685	60.0	1.200	3,428
Item#	0100 SUPPLY OF AUDIO AIDS NEWLY OPNED SCHOOLS	0.02000	0.00	0.000	0	93.0	1.860	5,314
Item#	0101 FORMATION OF CORE GROUP AT MARKET PLACES FOR WORKING CHILDREN	0.02000	0.00	0.000	0	16.0	0.320	914
Item#	0102 ORGANISING OF GAMMAT-JATRAS ETC. AT CLUSTER LEVEL	0.10000	103.00	10.300	29,428	515.0	51.500	1,47,142
Item#	0103 ORGANISING WOMEN RALLIES AT CLUSTER LEVEL RS. 500 PER CLUSTER (103 CLUSTERS)	0.00500	103.00	0.515	1,471	515.0	2.575	7,357
Item#	0104 MAHILA MELWA AT CLUSTER TWICE A YEAR (103 CLUSTERS)	0.00500	103.00	0.515	1,471	927.0	4.635	13,242
Item#	0105 MAHILA KISHORI MELWA AT BLOCK LEVEL-12 BLOCKS (@ RS. 500/-X12 = 6000)	0.06000	5.00	0.300	857	53.0	3.180	9,085
Item#	0106 1 DAY MELAWA FOR VEC CHAIRMAN AND SARPANCH (1563)	0.94000	1.00	0.940	2,685	5.0	4.700	13,428

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHRASHTRA		PLANNED 1997-98			TOTAL PROJECT PROPOSAL			
DISTRICT	GADHCHIROLI	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
TOTAL				37.910	1,08,314		122.370	3,49,628
SALARIES OF STAFF								
Item#	0107 SALARY OF TEACHERS IN UPGRADATION OF PRIMARY SCHOOL (92)	0.03800	828.00	31.464	89,897	6479.0	246.202	7,03,434
Item#	0108 SALARY FOR EXECUTIVE ENTINEER (1) AND JR ENG. (2) AT DISTRICT LEVEL ON CONTRACT BASIS @ 20000	0.20000	5.00	1.000	2,857	53.0	10.600	30,285
Item#	0109 SALARY OF 3 TEACHERS FOR EACH GROUP RESIDENTIAL SCHOOLS (10X3)	0.03800	0.00	0.000	0	1842.0	69.996	1,99,988
Item#	0110 SALARY OF STAFF AT BRC (7x12)	0.28600	60.00	17.160	49,028	636.0	181.896	5,19,702
Item#	0111 SALARY TO TEACHER IN NEWLY OPENED SCHOOLS (93x2)	0.03800	1674.0	63.612	1,81,748	13069	496.622	14,18,920
Item#	0112 SALARY OF ONE LADY WORKER & ONE MALE WORKER AT RESIDENTIAL SCHOOL (10X2)	0.04884	0.00	0.000	0	480.0	23.443	66,980
Item#	0113 SALARY FOR STAFF AT DISTRICT LEVEL (DPO) (39) PER MONTH	1.56000	5.00	7.800	22,285	67.0	104.520	2,98,628
TOTAL				121.036	3,45,817		1133.279	32,37,940

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT GADHCHIROLI

CONSUMABLES

	UNIT COST	PLANNED 1997-98			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0114 CONTINGENCY FOR GROUP RESIDENTIAL SCHOOLS	0.00140	0.00	0.000	0	1440.0	2.016	5,760
Item# 0115 OFFICE CONTINGENCY (RECURRING) RS. 2.00 LAKH PER ANNUM	1.00000	1.00	1.000	2,857	9.0	9.000	25,714
Item# 0116 TA/DA FOR STAFF OF DPO	0.92400	5.00	4.620	13,200	53.0	48.972	1,39,920
Item# 0117 OFFICE CONTINGENCY FOR DPO	0.20000	7.00	1.400	4,000	68.0	13.600	38,857
Item# 0118 TA/DA AT BRC LEVEL (12 BRCs)	0.07000	89.00	6.230	17,800	849.0	59.430	1,69,800
Item# 0119 PROVISION FOR TA/DA FOR CHILD LABOUR I/C (1 PERSON)	0.01000	12.00	0.120	342	60.0	0.600	1,714
Item# 0120 TRADITIONAL SKILL COACHING FOR ST STUDENTS	0.05000	0.00	0.000	0	412.0	20.600	58,857
Item# 0121 CONSUMABLES FOR EMIS UNIT AT DPO	1.50000	1.00	1.500	4,285	5.0	7.500	21,428
Item# 0122 SUPPLY OF EVALUATION CUM HEALTH CARDS	0.00005	26005	1.300	3,715	402000	20.100	57,428
Item# 0123 MESS CHARGES FOR GROUP RESIDENTIAL SCHOOLS	1.40000	0.00	0.000	0	48.0	67.200	1,92,000
Item# 0124 CONTINGENCY FOR STARTING CONTRACT SCHOOLS @ 100 PER STUDENT (10 STUDENTS)	0.01000	0.00	0.000	0	200.0	2.000	5,714
Item# 0125 INFRASTRUCTURE GRANT TO SCHOOLS	0.02000	1220.0	24.400	69,714	6472.0	129.440	3,69,828
Item# 0126 HOBBY DEVELOPMENT OF WORKING CHILDREN (FOUR CORE GROUPS)	0.05000	0.00	0.000	0	16.0	0.800	2,285
Item# 0127 PROVISION FOR NUTRITION TO WORKING CHILDREN (FOUR CORE GROUPS)	0.00750	0.00	0.000	0	160.0	1.200	3,428
Item# 0128 CONTINGENCY IN MPP	0.02000	0.00	0.000	0	412.0	8.240	23,542
Item# 0129 OFFICE CONTINGENCY FOR BRC	0.20000	5.00	1.000	2,857	53.0	10.600	30,285
Item# 0130 TRAVELLING ALLOWANCE FOR MAHILA SAHAYOGINIS @ 500 PM FROM IInd YEAR 103 NUMBERS	0.51500	0.00	0.000	0	40.0	20.600	58,857

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHRASHTRA	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
DISTRICT GADHCHIROLI							
Item# 0131 HOLIDAY (HOME) TEACHING	0.00250	400.00	1.000	2,857	2000.0	5.000	14,285
Item# 0154 TLM GRANT TO TEACHER IN SCHOOLS TO OPENED (93X2) AND UPGRADED SCHOOLS (92) 186+92=278 @ 1500 PM	0.01500	278.00	4.170	11,914	1390.0	20.850	59,571
Item# 0155 TLM GRANT TO GROUP RESIDENTIAL TEACHERS (10X3) = 15 @ 1500/- PER MONTH	0.01500	0.00	0.000	0	120.0	1.800	5,142
Item# 0156 CONTINGENCY FOR UPGRADED SCHOOLS (RENT FOR TENT)	0.10000	0.00	0.000	0	460.0	46.000	1,31,428
TOTAL			46.740	1,33,543		495.548	14,15,851
TEACHING LEARNING MATERIAL							
Item# 0132 SUPPLY OF SLM TO PUPILS OF STD. I TO V	0.00020	26005	5.201	14,860	507450	101.490	2,89,971
Item# 0133 DEVELOPMENT OF CRC BY TLM ETC.	0.02000	103.00	2.060	5,885	515.0	10.300	29,428
Item# 0134 SUPPLY OF TEXT BOOK TO GIRLS OF STD V	0.00050	7433.0	3.716	10,618	42040	21.020	60,057
Item# 0135 MLL TEXT RECORD BOOK DEVELOPED-DISTRIBUTION TO SCHOOLS	0.00020	3000.0	0.600	1,714	27500	5.500	15,714
TOTAL			11.577	33,078		138.310	3,95,171

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT **GADHCHIROLI**

UNIT COST	PLANNED 1997-98			
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	
RESEARCH & EVALUATION				
Item# 0136 RESEARCH & EVALUATION AT DISTRICT LEVEL	1.00000	1.00	1.000	2,857
Item# 0137 SURVEY OF NEED ASSESS FOR WORKING CHILDREN	0.15000	2.00	0.300	857
Item# 0138 SURVEY AND PREPARATION OF CONTRACT SCHOOLS/ECE IN 1ST YEAR	1.80000	0.00	0.000	0
Item# 0139 RESEARCH & EVALUATION AT BLOCK LEVEL	0.60000	0.00	0.000	0
Item# 0140 RESEARCH & EVALUATION AT CLUS. LEVEL	5.15000	0.00	0.000	0
Item# 0141 FORMATION OF LANGUAGE RESEARCH GROUP	0.04000	5.00	0.200	571
TOTAL			1.500	4,285

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
5.0	5.000	14,285
2.0	0.300	857
1.0	1.800	5,142
4.0	2.400	6,857
3.0	15.450	44,142
53.0	2.120	6,057
	27.070	77,342

VEHICLE OPERATION AND MAINTENANCE

Item# 0142 POL AND MAINTENANCE OF JEEPS (5) RS. 66000 FOR PER VEHICLE PER YEAR	0.66000	5.00	3.300	9,428
Item# 0143 POL FOR RENTAL MOBILE VAN	0.04000	6.00	0.240	685
TOTAL			3.540	10,114

38.0	25.080	71,657
78.0	3.120	8,914
	28.200	80,571

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT GADHCHIROLI

HONORARIUM

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (US\$)
Item# 0144 HONORARIUMS TO CLUSTER LEVEL SAHAYOGINI	0.00500	0.00	0.000	0	4944.0	24.720	70,628
Item# 0145 OPENING OF PRERANA CENTRES (96) II YEAR	0.08200	0.00	0.000	0	384.0	31.488	89,965
Item# 0146 APPOINTMENT OF LOCAL RPs INCHARGE FOR CHILD LABOUR	0.03000	5.00	0.150	428	53.0	1.590	4,542
Item# 0147 HONORARIUM FOR JR. ENGG. 1 FOR 2 BLOCKS AND 2 POSTS AT DISTRICT LEVEL ONLY	3.19000	0.00	0.000	0	1.0	3.190	9,114
Item# 0148 HONORARIUM TO BALWADI TAIS (RS. 350X10 = 3500)	0.03500	75.00	2.625	7,500	375.0	13.125	37,500
Item# 0149 HONORARIUM TO SHIKSHA KARMIS FOR CONTRACT SCHOOLS (200)	0.00500	0.00	0.000	0	4000.0	20.000	57,142
Item# 0150 OPENING OF PRERANA CENTRES (120) III YEAR	0.08200	0.00	0.000	0	360.0	29.520	84,342
Item# 0151 OPENING OF PRERANA CENTRES IV YEAR (180)	0.08200	0.00	0.000	0	360.0	29.520	84,342
TOTAL			2.775	7,928		153.153	4,37,580

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT GADHCHIROLI

INNOVATIONS

	PLANNED 1997-98			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0152 INNOVATION FUNDS	1.00000	0.00	0.000	0
TOTAL			0.000	

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
4.0	4.000	11,428
	4.000	11,428

DISTANCE EDUCATION PROGRAMME

	PLANNED 1997-98			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0153 DISTANCE EDUCATION (LUMP SUM)	1.00000	1.00	1.000	2,857
TOTAL			1.000	2,857

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
5.0	5.000	14,285
	5.000	14,285

STATE PROPOSALS ~ IDA

(SUMMARY)

MAHARASHTRA

	TOTAL PROJECT PROPOSAL				TOTAL
	ACCESS	RETENTION	CAPACITY BUILDING	QUALITY IMPROVEMENT	
DISTRICT JALNA					
CIVIL WORKS	609.000	201.900	80.500	0.000	891.400
FURNITURE	16.500	3.210	12.750	0.000	32.460
EQUIPMENT	0.000	2.100	10.200	0.000	12.300
VEHICLE	0.000	0.000	15.800	0.000	15.800
BOOKS AND LIBRARIES	0.000	0.000	17.100	0.000	17.100
LOCAL CONSULTANTS/INNOVATIONS/R&E	0.000	27.480	0.000	0.000	27.480
TRAINING COST INCLUDING TA/DA	0.000	0.000	0.000	254.967	254.967
WORKSHOPS AND SEMINARS	0.000	0.000	0.000	105.052	105.052
AWARENESS CAMPAIGN EXPENSES	0.000	44.840	0.000	0.000	44.840
SALARIES OF STAFF	1085.890	30.168	288.677	0.000	1404.735
CONSUMABLES	0.000	223.862	112.245	60.542	396.650
TEACHING LEARNING MATERIAL	0.000	0.000	0.000	334.482	334.482
RESEARCH & EVALUATION	0.000	0.000	52.240	0.000	52.240
VEHICLE OPERATION AND MAINTENANCE	0.000	0.000	11.220	0.000	11.220
HONORARIUM	0.000	194.353	21.400	0.000	215.753
INNOVATIONS	0.000	0.000	4.000	0.000	4.000
DISTANCE EDUCATION PROGRAMME	0.000	0.000	5.000	0.000	5.000
TOTAL	1711.390	727.914	631.132	755.044	3825.481

STATE PROPOSALS ~ IDA

(SUMMARY)

MAHARASHTRA

DISTRICT JALNA

	PLANNED 1997-98			TOTAL PROJECT PROPOSAL		
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
CIVIL WORKS	589.00	48.400	1,38,285	1887.0	891.400	25,46,857
FURNITURE	110.00	7.960	22,742	448.0	32.460	92,742
EQUIPMENT	112.00	7.100	20,285	128.0	12.300	35,142
VEHICLE	11.00	15.800	45,142	11.0	15.800	45,142
BOOKS AND LIBRARIES	107.00	2.140	6,114	551.0	17.100	48,857
LOCAL CONSULTANTS/INNOVATIONS/R&E	12.00	0.360	1,028	488.0	27.480	78,514
TRAINING COST INCLUDING TA/DA	4228.0	85.495	2,44,273	13032	254.967	7,28,477
WORKSHOPS AND SEMINARS	10233	21.330	60,944	51184	105.052	3,00,150
AWARENESS CAMPAIGN EXPENSES	280.00	12.480	35,657	1424.0	44.840	1,28,114
SALARIES OF STAFF	4531.0	166.630	4,76,087	35747	1404.735	40,13,528
CONSUMABLES	114506	55.328	1,58,082	.1E+7	396.650	11,33,287
TEACHING LEARNING MATERIAL	129885	36.372	1,03,920	.1E+7	334.482	9,55,664
RESEARCH & EVALUATION	7.00	11.040	31,542	467.0	52.240	1,49,257
VEHICLE OPERATION AND MAINTENANCE	3.00	1.860	5,314	47.0	11.220	32,057
HONORARIUM	1190.0	27.094	77,413	11648	215.753	6,16,438
INNOVATIONS	0.00	0.000	0	4.0	4.000	11,428
DISTANCE EDUCATION PROGRAMME	1.00	1.000	2,857	5.0	5.000	14,285
TOTAL		500.392	14,29,692		3825.481	1,09,29,946

STATE PROPOSALS ~ IDA

(SUMMARY)

MAHARASHTRA

DISTRICT	JALNA	PLANNED 1997-98			TOTAL PROJECT PROPOSAL		
		REC.	N.REC	TOTAL	REC.	N.REC	TOTAL
		RUPEES IN LAKHS			RUPEES IN LAKHS		
CIVIL WORKS		0.000	48.400	48.4000	0.000	891.400	891.400
FURNITURE		0.000	7.960	7.96000	0.000	32.460	32.460
EQUIPMENT		0.000	7.100	7.10000	0.000	12.300	12.300
VEHICLE		0.000	15.800	15.8000	0.000	15.800	15.800
BOOKS AND LIBRARIES		0.000	2.140	2.14000	0.000	17.100	17.100
LOCAL CONSULTANTS/INNOVATIONS/R&E		0.000	0.360	.360000	0.000	27.480	27.480
TRAINING COST INCLUDING TA/DA		0.000	85.495	85.4958	0.000	254.967	254.967
WORKSHOPS AND SEMINARS		0.000	21.330	21.3305	0.000	105.052	105.052
AWARENESS CAMPAIGN EXPENSES		0.000	12.480	12.4800	0.000	44.840	44.840
SALARIES OF STAFF		166.630	0.000	166.631	1404.735	0.000	1404.735
CONSUMABLES		55.328	0.000	55.3289	374.925	21.725	396.650
TEACHING LEARNING MATERIAL		36.372	0.000	36.3720	334.482	0.000	334.482
RESEARCH & EVALUATION		0.000	11.040	11.0400	0.000	52.240	52.240
VEHICLE OPERATION AND MAINTENANCE		1.860	0.000	1.86000	11.220	0.000	11.220
HONORARIUM		27.094	0.000	27.0947	215.753	0.000	215.753
INNOVATIONS		0.000	0.000	.000000	0.000	4.000	4.000
DISTANCE EDUCATION PROGRAMME		0.000	1.000	1.00000	0.000	5.000	5.000
TOTAL		287.286	213.106	500.392	2341.116	1484.364	3825.481

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT JALNA

CIVIL WORKS

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0001 CONSTRUCTION OF ADDITIONAL CLASS ROOM FOR UPGRADED SCHOOLS RS. 1.45 LAKHS (II)	1.45000	0.00	0.000	0	220.0	319.000	9,11,428
Item# 0002 CONSTRUCTION OF BRC BUILDING (I) - BLOCK LEVEL MANAGEMENT (BRC)	10.00000	0.00	0.000	0	8.0	80.000	2,28,571
Item# 0003 CONSTRUCTION - MAHILA SHIKSHAN KENDRA	4.00000	1.00	4.000	11,428	1.0	4.000	11,428
Item# 0004 ELECTRIFICATION OF SCHOOL S(I&II)	0.01500	300.00	4.500	12,857	300.0	4.500	12,857
Item# 0005 DEVELOPMENT OF SCHOOL PLAY GROUNDS	0.20000	7.00	1.400	4,000	27.0	5.400	15,428
Item# 0006 MINOR REPAIRS OF EXISTING SCHOOL BUILDINGS	0.10000	130.00	13.000	37,142	130.0	13.000	37,142
Item# 0007 PIPELINE TAP CONNECTION	0.07000	0.00	0.000	0	500.0	35.000	1,00,000
Item# 0008 BOREWELL RS. 30,000/-	0.30000	50.00	15.000	42,857	400.0	120.000	3,42,857
Item# 0009 CONSTRUCTION OF TOILETS	0.10000	100.00	10.000	28,571	200.0	20.000	57,142
Item# 0010 CONSTRUCTION OF NEW SCHOOL BUILDINGS (RS. 2.90 LAKHS) (II)	2.90000	0.00	0.000	0	100.0	290.000	8,28,571
Item# 0011 CIVIL WORKS - MIS	0.50000	1.00	0.500	1,428	1.0	0.500	1,428
TOTAL			48.400	1,38,285		891.400	25,46,857

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT JALNA

FURNITURE

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0012 FURNITURE RS. 2500/- PER ADDITIONAL CLASSROOM (STD. V)	0.02500	0.00	0.000	0	220.0	5.500	15,714
Item# 0013 FURNITURE - DISTRICT PROJECT OFFICE	1.00000	1.00	1.000	2,857	1.0	1.000	2,857
Item# 0014 FURNITURE TO NEW SCHOOL	0.10000	0.00	0.000	0	110.0	11.000	31,428
Item# 0015 FURNITURE - NRC	1.00000	0.00	0.000	0	8.0	8.000	22,857
Item# 0016 FURNITURE - MIS DISTRICT LEVEL	0.75000	1.00	0.750	2,142	1.0	0.750	2,142
Item# 0017 FURNITURE RS. 3000/- MAHILA SAMAKHYA AT CRC	0.03000	107.00	3.210	9,171	107.0	3.210	9,171
Item# 0018 FURNITURE - MAHILA SHIKSHAN KENDRA (DISTRICT)	3.00000	1.00	3.000	8,571	1.0	3.000	8,571
TOTAL			7.960	22,742		32.460	92,742

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT JALNA

EQUIPMENT

	UNIT COST	PLANNED 1997-98		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0019 EQUIPMENT - AT DPO	1.00000	1.00	1.000	2,857
Item# 0020 SUPPLY OF AUDIO-VISUAL TO BRC RS. 60,000/- - AREA SPECIFIC PROGRAMME	0.60000	0.00	0.000	0
Item# 0021 MIS EQUIPMENT AT DPO	5.00000	1.00	5.000	14,285
Item# 0022 EQUIPMENT TO BALWADI	0.01000	110.00	1.100	3,142
Item# 0023 EQUIPMENTS RS. 50,000/- PER BLOCK (CHILD LABOUR)	0.05000	0.00	0.000	0
TOTAL			7.100	20,285

VEHICLE

Item# 0024 MOTOR CYCLES (I) - BLOCK LEVEL MANAGEMENT (BRC)	0.47500	8.00	3.800	10,857
Item# 0025 JEEP - DISTRICT LEVEL MANAGEMENT (DRC) (I)	4.00000	3.00	12.000	34,285
TOTAL			15.800	45,142

TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
1.0	1.000	2,857
8.0	4.800	13,714
1.0	5.000	14,285
110.0	1.100	3,142
8.0	0.400	1,142
	12.300	35,142

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT **JALNA**

BOOKS AND LIBRARIES

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0026 DEVELOPMENT OF RESOURCE AT CRC (TLM LIBRARY ETC.) (I)	0.02000	107.00	2.140	6,114	535.0	10.700	30,571
Item# 0027 DEVELOPMENT OF LIBRARY AT BLOCK LEVEL RS. 50,000 - AREA SPECIFIC PROGRAMME	0.50000	0.00	0.000	0	8.0	4.000	11,428
Item# 0028 LIBRARY FOR CHILD THROUGH CORE GROUP RS. 30,000/- PER GROUP - ACTIVITY FOR CHILD LABOUR	0.30000	0.00	0.000	0	8.0	2.400	6,857
TOTAL.			2.140	6,114		17.100	48,857

LOCAL CONSULTANTS/INNOVATIONS/R&E

Item# 0029 APPOINTMENT OF LOCAL RESOURCE PERSON I/C FOR CHILD LABOUR RS. 3000/- P.M. - ACTIVITY FOR LABOUR CHILD	0.03000	12.00	0.360	1,028	60.0	1.800	5,142
Item# 0030 MEDICAL CHECK-UP ECT. RS. 500/ PM OPENING OF CRECHES AT CRC LEVEL - MAHILA SANGH	0.06000	0.00	0.000	0	428.0	25.680	73,371
TOTAL			0.360	1,028		27.480	78,514

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT JALNA

TRAINING COST INCLUDING TA/DA

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0032 FOLLOW UP TRAINING FOR THE TEACHERS - EDUCATION OF DISABLED CHILDREN AT THE @ RS. 8000/- PER CLUSTER (107 CLUSTER)	0.08000	0.00	0.000	0	428.0	34.240	97,828
Item# 0033 5 DAYS SPECIAL TRAINING FOR TEACHERS IN CONDENSED COURSE @300/- PER TEACHER INCLUDING TA/DA+CONTIN. +FOLLOW TRG. FROM IIND YEAR	0.00500	800.00	2.400	6,857	2826.0	8.478	24,222
Item# 0034 3 DAYS TRG. IN TLP (M.S. SCHOLARSHIP EXAM) FOR CLUSTER LEVEL RPS.	0.42000	0.00	0.000	0	2.0	0.840	2,400
Item# 0035 5 DAYS TRAINING IN MLL FOR INSTRUCTOR OF CONTRACT SCHOOL @ RS. 400 PER INSTRUCTOR (28)	0.11000	1.00	0.110	314	5.0	0.550	1,571
Item# 0036 1 DAY ORIENTAITON IN TLP (M.S. SCHOLARSHIP EXAM) FOR TEACHERS OF STD. I-V (ONCE IN A MONTH, 1 MONTH/YEAR) (4500)	0.23000	1.00	0.230	657	5.0	1.150	3,285
Item# 0037 3 DAYS TRG. SKILLS FOR BRCC AND BRC SUB-EXP. (40)	0.13000	1.00	0.130	371	1.0	0.130	371
Item# 0038 15 DAYS SPL. TRAINING IN D.ED. COURSE FOR UNTRAINED TEACHERS OF STD. 1 TO V (50)	0.36000	1.00	0.360	1,028	1.0	0.360	1,028
Item# 0039 INITIAL TRAINING FOR TEACHERS (I) - EDUCATION OF DISABLED CHILDREN (60 PER CLUSTER ON AN AVERAGE)	16.05000	1.00	16.050	45,857	1.0	16.050	45,857
Item# 0040 10 DAYS INTENSIVE RESI. TRG. IN ALTERNATING SCHOOLING FOR PRERNA CENTRE INSTRUCTORS @ RS. 500/- 2ND & 3RD YR 150, 4TH YR. 100	0.72000	1.00	0.720	2,057	3.0	2.160	6,171
Item# 0041 2 DAYS TRG. IN VEC FOR MEMBERS OF NON-FUNCTIONAL VEC (ON MALE ONE FEMALE) + SUPPLY OF HANDBOOK	0.33000	1.00	0.330	942	2.0	0.660	1,885

STATE PROPOSALS ~ IDA

MAHARASHTRA		PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
		UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
DISTRICT JALNA								
Item#	0042 3 DAYS TRAINING IN RESEARCH AND EVALUATION FOR TEACHERS, CLUSTER HEADS 5/BLOCK - 40 EXPERTS IN DPO-03 = 43	0.14000	0.00	0.000	0	2.0	0.280	800
Item#	0043 3 DAYS TRG. IN SLM DEVELOPMENT OF WORKSHEET FOR CLUSTER LEVEL RPS	0.42000	0.00	0.000	0	2.0	0.840	2,400
Item#	0044 10 DAYS TRG. IN MLL (MASSIVE INSERVICE TRG.) TEACHERS AND H. MS AT BEAT LEVEL @ RS. 51000/- PER CENTRE	0.01438	2352.0	33.821	96,633	4400.0	63.272	1,80,777
Item#	0045 5 DAYS TRG. IN MONITORING MECHANISM FOR HEADMASTERS +SUPPLY OF HANDBOOK	4.89000	1.00	4.890	13,971	2.0	9.780	27,942
Item#	0046 3 DAYS TRAINING IN TLP (ACTIVITY BASED TEACHING) FOR CLUSTER HEAD	0.00300	0.00	0.000	0	212.0	0.636	1,817
Item#	0047 1 DAY ORIENTATION IN MLL BASED COMPETENCY TEST FOR TEACHERS OF STD. I-VTH (4500)	0.23000	1.00	0.230	657	5.0	1.150	3,285
Item#	0048 1 DAY ORIENTATION IN SLM (DEVELOPMENT OF WORKSHEET) FOR TEACHERS OF STD. I TO V (ONCE IN A MONTH, 1 MONTH/YEAR) (4500)	0.23000	1.00	0.230	657	5.0	1.150	3,285
Item#	0049 12 DAYS TRAINING IN ECE FOR BLOCK LEVEL RP + SUPPLY OF HANDBOOK	0.00875	40.00	0.350	1,000	80.0	0.700	2,000
Item#	0050 3 DAYS FOLLOW UP TRG. IN ALTERNATING SCHOOLING FOR PRERANA CENTRE INST. EVERY YR. IN THE SUB-SEQUENT YR. @ 200/-	0.00200	0.00	0.000	0	700.0	1.400	4,000
Item#	0051 2 DAYS STUDY TOUR IN VEC FOR MEMBER OF NONFUNCTIONAL VEC	0.25000	1.00	0.250	714	2.0	0.500	1,428
Item#	0052 6 DAYS TRAINING IN ECE FOR ECE WORKERS + SUPPLY OF HANDBOOKS (1387)	0.97000	1.00	0.970	2,771	2.0	1.940	5,542
Item#	0053 COACHING CLASSES DEP	0.01160	200.00	2.320	6,628	1000.0	11.600	33,142
Item#	0054 12 DAYS TRG. IN ECE FOR DIST LEVEL + SUPPLY	0.01500	8.00	0.120	342	16.0	0.240	685

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT JALNA

OF HAND BOOK

	UNIT COST	PLANNED 1997-98			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0055 1 DAY ORIENTATION IN TLP FOR TEACHER OF STD. I-V (ONCE IN A MONTH, 2 MONTHS/YEAR) (4500)	0.46000	1.00	0.460	1,314	5.0	2.300	6,571
Item# 0056 12 DAYS TRAINING IN MONITORING MECHANISM FOR ADEIs + SUPPLY OF HAND BOOK	0.01350	31.00	0.418	1,195	62.0	0.837	2,391
Item# 0057 3 DAYS TRAINING IN MLL BASED COMPETENCY TESTS FOR BLOCK LEVEL RPS (BRCC - 16, BRC SUB-EXPT.-24, DPO SUB EXPT.-3	0.00470	0.00	0.000	0	86.0	0.404	1,154
Item# 0058 12 DAYS TRG. IN MONITORING MACHANISM FOR EDN. ADMN. + SUPPLY OF HAND BOOK	0.01440	9.00	0.129	370	18.0	0.259	740
Item# 0059 1 DAY ORIENTATION IN TLM FOR TEACHERS OF STD. I-V (ONCE IN A MONTH; 2 MONTHS/YEAR) (4500)	0.46000	1.00	0.460	1,314	5.0	2.300	6,571
Item# 0060 TRAINING - MAHILA SHIKSHAN KENDRA	4.99000	1.00	4.990	14,257	5.0	24.950	71,285
Item# 0061 3 DAYS TRAINING IN TLP (TEACHING OF ENG. FOR STD. V) FOR BLOCK LEVEL RPS	0.00325	0.00	0.000	0	80.0	0.260	742
Item# 0062 TECHNICAL AND VOCATIONAL TRAINING AT CRC LEVEL 5 DAYS SHORT-TERM COURSE (20 WOMEN PER COURSE) 2 COURSES/YR. RS. 3350/- PER COURSE	0.03350	214.00	7.169	20,482	1070.0	35.845	1,02,414
Item# 0063 3 DAYS TRG IN TLP (MS SCHOOL SCHOLARSHIP EXAM) FOR BLOCK LEVEL RPs	0.00325	0.00	0.000	0	80.0	0.260	742
Item# 0064 3 DAYS TRG. IN MANAGEMENT AND MOTIVATION FOR EDN. ADM. + SUPPLY OF HAND BOOK	0.00670	9.00	0.060	172	9.0	0.060	172
Item# 0065 3 DAYS TRAINING IN TLP (TEACHING OF ENGLISH) FOR THE TRCH. OF ENGLISH FOR STD. V	1.00000	1.00	1.000	2,857	2.0	2.000	5,714
Item# 0066 3 DAYS TRG. IN (SIM) DEVELOPMENT WORKSHEET FOR DISTRICT LEVEL RPS	0.00600	0.00	0.000	0	10.0	0.060	171
Item# 0067 3 DAYS TRG. IN VEC FOR BLOCK LEVEL RPS -10/BLOCK ADEI-01 CRC HEAD-02 VEC-04, SOCIAL	0.30000	1.00	0.300	857	3.0	0.900	2,571

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT / JALNA

WORKER-02 ANGANWADI SUP.-01 (50%
WOMEN)+HANDBK

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0068 3 DAYS TRG. FOR TRAINING BEO/DPO/DIET LECTURER/TTI I/C	0.00600	5.00	0.030	85	5.0	0.030	85
Item# 0069 10 DAYS TRAINING IN MLL (MASSIVE INSERVICE TEAHER TRG. FOR DIST. LEVEL RPS (12) @RS. 1200/-+ RS. 85 FOR TRG. MATERIAL	0.00818	220.00	1.799	5,141	960.0	7.852	22,436
Item# 0070 5 DAY TRAINING IN ALTERNATE SCHOLIN FOR BLOCK LEVEL RPS (A.S. I/C AND CLUSTER HEADS)+TRG. MATERIAL	0.00800	107.00	0.856	2,445	107.0	0.856	2,445
Item# 0071 1 DAY ORIENTATION IN TLP (PUPPETARY) FOR TEACHERS OF STD. I-V (ONCE IN A MONTH, 1 MONTH/YEAR)	0.23000	1.00	0.230	657	5.0	1.150	3,285
Item# 0072 THREE DAYS TRAINING IN MONITORING MECHANISM FOR CLUSTER HEADS AND BRC CO-ORDINATORS (122) + SUPPLY OF HANDBOOK	0.37000	0.00	0.000	0	2.0	0.740	2,114
Item# 0073 1 DAY MELAVA IN VEC FOR CHAIRMAN & SARPANCH	0.78000	1.00	0.780	2,228	5.0	3.900	11,142
Item# 0074 5 DAYS TRG. IN MICRO-PLANNING FOR ADEI & CLUSTER HEAD	0.62000	0.00	0.000	0	1.0	0.620	1,771
Item# 0075 2 DAYS TRG. IN MLL BASED COMPETENCY TEST FOR CLUSTER HEAD	0.16000	1.00	0.160	457	1.0	0.160	457
Item# 0076 10 DAYS TRAINING IN MLL (MASSIVE INSERVE TEACHER TRG.) FOR MASTER TRAINERS (4 MT/TRG. BATCH) @ RS. 1140 FOR CLASS I-V+TRG. MAT.	0.01225	140.00	1.715	4,900	642.0	7.864	22,470
Item# 0077 3 DAYS TRAINING IN TLP (ACTIVITY BASE TEACHING FOR DISTRICT LEVEL RPS	0.01200	58.00	0.696	1,988	116.0	1.392	3,977
Item# 0078 TRAINING EXPNEDITURE RS. 6,250/- PER COURSE - TECHNICAL & VOCATIONAL TRAINING DISTRICT	0.06250	4.00	0.250	714	20.0	1.250	3,571

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT / JALNA

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
LEVEL							
Item# 0079 3 DAYS TRG. IN RESEARCH & EVALUATION FOR DIST. LEVEL RPS	0.00600	0.00	0.000	0	10.0	0.060	171
Item# 0080 3 DAYS TRG. IN VEC FOR DIST LEVEL RPS ADEI-1, CLUSTER HEAD-1, BEO-1, DIET LECTURER-1, VEC-3, SOCIAL WORKER-2, ANGANWADI SUP. -1	0.00700	10.00	0.070	200	20.0	0.140	400
Item# 0081 3 DAYS TRAINING IN MANAGEMENT AND MOTIVATION FOR ADEI'S AND CLUSTER HEAD (137)	0.41000	1.00	0.410	1,171	1.0	0.410	1,171
TOTAL			85.495	2,44,273		254.967	7,28,477

WORKSHOPS AND SEMINARS

Item# 0082 3 DAY WS IN SLM (DEVELOPING WORKSHEET) FOR BRC RPS	0.00325	0.00	0.000	0	80.0	0.260	742
Item# 0083 5 DAYS WS IN MICRO PLANNING FOR DISTRICT. LEVEL RPS (DPO-1, BEO-1, ADEI-2, CLUSTER HEAD-3, VEC MEMBERS 2 = 9)	0.01000	9.00	0.090	257	45.0	0.450	1,285
Item# 0084 WORKSHP AT SCHOOL LEVEL-MAXIMUM FIVE WORKSHOPS IN A YEAR-HON. TO LOCAL TECHNICAL HAND/ACTOR RS. 50/- PER W/S - AREA SPECIFIC PROG.	0.00250	1193.0	2.982	8,521	5965.0	14.912	42,607
Item# 0085 STAFF PROJECT ORIENTATION - DISTRICT LEVEL MANAGEMENT (DRC) (I)	1.00000	1.00	1.000	2,857	5.0	5.000	14,285
Item# 0086 SEMINAR AND SAINT/MALUVI/NAIK RS. 2000/- PER YEAR AT BLOCK LEVEL - AREA SPECIFIC PROGRAMME	0.02000	8.00	0.160	457	16.0	0.320	914
Item# 0087 3 DAYS WS IN TLM FOR BLOCK LEVEL RPS (5 RPS PER BLOCK)	0.00325	40.00	0.130	371	80.0	0.260	742

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT JALNA

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0088 5 DAYS WS IN MICRO PLANNING FOR VEC MEMBERS ONCE IN EVERY YR @ RS. 150/- PER HEAD 10 MEMBERS FROM VEC & WEC - 774+120 + STATIONARY	0.00170	8940.0	15.198	43,422	44706	76.000	2,17,143
Item# 0089 3 DAYS WORKSHOP IN TLM FOR CLUSTER LEVEL RPS (2 RPS/CLUSTER)	0.42000	1.00	0.420	1,200	2.0	0.840	2,400
Item# 0090 5 DAYS WS IN MICRO PLANNING FOR BLOCK LEVEL RPS (5 RPS/BLOCK) BEO-1, ADEI-1, CH-1, VEC MEMBER-2 TOTAL -5	0.00600	40.00	0.240	685	200.0	1.200	3,428
Item# 0091 5 DAYS WORKSHOP IN MICRO-PLANING FOR CLUSTER LEVEL RPS, CLUSTER HEAD-1 HM-1, VEC MEMBER-1, @ 350/- (3)	1.11000	1.00	1.110	3,171	5.0	5.550	15,857
Item# 0092 3 DAYS WS IN TLP (PUPPETRY) FOR BLOCK LEVEL RPS	0.00325	0.00	0.000	0	80.0	0.260	742
TOTAL			21.330	60,944		105.052	3,00,150

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT / JALNA

UNIT COST	PLANNED 1997-98		
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)

AWARENESS CAMPAIGN EXPENSES

Item# 0093	CULTURAL COMPETITIONS OF YUVAK & YUVATI AT CLUSTER LEVEL RS. 2000/- PER YEAR AT BLOCK LEVEL - AREA SPECIFIC PROGRAMME	0.02000	106.00	2.120	6,057	530.0	10.600	30,285
Item# 0094	ENVIRONMENT BUILDING VARIOUS ACTIVITIES	0.75000	5.00	3.750	10,714	5.0	3.750	10,714
Item# 0095	PRE PROJECT COST - MAHILA SHIKSHAN KENDRA	1.27000	1.00	1.270	3,628	1.0	1.270	3,628
Item# 0096	GET TOGETHER OF NGOs AND PARENTS AT BEAT LEVEL RS. 2000/- PER PROGRAMME FOR I & II ONLY - AREA SPECIFIC PROGRAMME	0.02000	27.00	0.540	1,542	54.0	1.080	3,085
Item# 0097	VISIT OF INACTIVE VEC MEMBERS TO ACTIVATE VEC RS. 500/- PER CLUSTER WITHIN THE BLOCK FOR I & II YEAR ONLY - AREA SPECIFIC PROG.	0.00500	106.00	0.530	1,514	212.0	1.060	3,028
Item# 0098	AWARD SCHEME IN TERM OF KINDS (I)	2.00000	1.00	2.000	5,714	5.0	10.000	28,571
Item# 0099	SHISHU MELAWA - AREA SPECIFIC PROGRAMME	0.19000	3.00	0.570	1,628	6.0	1.140	3,257
Item# 0100	CULTURAL AND SPORT COMPETITION FOR SPEICAL COMMUNITY CONCERNS RS. 2000/- FOR YEAR PER PROGRAMME (25 PROG. P/Y) AREA SPECIFIC PROG.	0.02000	25.00	0.500	1,428	125.0	2.500	7,142
Item# 0159	ORGANISATION OF BALAK/KISHORI/TEACHERS/MATHS/LANGUAGE/ENVIRONMENT STUDIES MELAWA DISTRICT LEVEL (I)	0.20000	6.00	1.200	3,428	30.0	6.000	17,142
Item# 0160	ORGANISATION OF BALAK/KISHORI/TEACHERS/MATHS/LANGUAGE/ENVIRONMENT STUDIES MELAWA BLOCK LEVEL (I&II)	0.10000	0.00	0.000	0	32.0	3.200	9,142
Item# 0161	ORGANISATION OF BALAK/KISHORI/TEACHERS/MATHS/LANGUAGE/ENVIRONMENT STUDIES MELAWA CLUSTER LEVEL	0.01000	0.00	0.000	0	424.0	4.240	12,114

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT JALNA

	UNIT COST	PLANNED 1997-98			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
TOTAL			12.480	35,657		44.840	1,28,114
SALARIES OF STAFF							
Item# 0101 SALARY FOR TEACHERS OPENING OF NEW PRIMARY SCHOOLS	0.03500	1980.0	69.300	1,98,000	15457	540.995	15,45,700
Item# 0102 SALARY OF TEACHER - UPGRADATION OF PRIMARY SCHOOLS BY ATTACHING ST. V	0.03500	1980.0	69.300	1,98,000	15457	540.995	15,45,700
Item# 0103 SALARY FOR BLOCK MAHILA SANCHALIKA (RS. 5000/-) - MAHILA SHIKSHAN KENDRA	0.05000	96.00	4.800	13,714	480.0	24.000	68,571
Item# 0104 SALARY FOR SR. A/C CLERK AT BLOCK LEVEL (8)	0.04800	40.00	1.920	5,485	424.0	20.352	58,148
Item# 0105 SALARY FOR DISTRICT MAHILA SANCHALIKA (RS. 6000/-) - MAHILA SHIKSHAN KENDRA	0.06000	12.00	0.720	2,057	60.0	3.600	10,285
Item# 0107 SALARY OF STAFF (39 PERSONS) DISTRICT PROJECT OFFICE (PER MONTH)	1.56000	5.00	7.800	22,285	67.0	104.520	2,98,628
Item# 0108 SALARY FOR BRC COORDINATOR AND SUB EXPERT AT BLOCK LEVEL OFFICE (16+24)	0.05900	203.00	11.977	34,220	2695.0	159.005	4,54,300
Item# 0109 SALARY FOR EX-ENGINEER (1) AND JR. ENG. (2) AT DPO LEVEL ON CONTRACT BASIS (RS. 20000/- PER MONTH FOR II&III YEAR)	0.20000	0.00	0.000	0	24.0	4.800	13,714
Item# 0110 SALARY (I) .- APPOINTMENT OF CLUSTER HEAD IN URBAN AREAS - CRC	0.30000	1.00	0.300	857	13.0	3.900	11,142
Item# 0111 SALARY RS. 200/- PER PERSON (TWO SAKI) PER SANGH IN CRC LEVEL - MAHILA SANGH	0.00240	214.00	0.513	1,467	1070.0	2.568	7,337
TOTAL			166.630	4,76,087		1404.735	40,13,528

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT JALNA

	UNIT COST	PLANNED 1997-98			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
CONSUMABLES							
Item# 0031 CONTINGENCY RS. 400/ PM OPENING OF CRECHES AT CRC LEVEL - MAHILA SANGH	0.04000	107.00	4.280	12,228	107.0	4.280	12,228
Item# 0106 TA/DA (I) - BLOCK LEVEL MANAGEMENT (BRC)	0.03000	80.00	2.400	6,857	944.0	28.320	80,914
Item# 0112 CONTINGENCY - CHILD LABOUR AT BLOCK LEVEL	0.05000	0.00	0.000	0	32.0	1.600	4,571
Item# 0113 OFFICE CONTINGENCY - DPO	0.50000	1.00	0.500	1,428	9.0	4.500	12,857
Item# 0114 CONTINGENCY RS. 500/- CRC LEVEL - MAHILA SAMAKHYA PROGRAMME	0.00500	107.00	0.535	1,528	535.0	2.675	7,642
Item# 0115 CONTINGENCY (II) (RS. 500/- PER YEAR) - OPENING OF CONTRACT SCHOOLS	0.00500	0.00	0.000	0	112.0	0.560	1,600
Item# 0116 CONTINGENCY (I) - BLOCK LEVEL MANAGEMENT (BRC)	0.40000	1.00	0.400	1,142	9.0	3.600	10,285
Item# 0117 4% CONTINGENCY TO TEACHERS IN SCHOOLS TO BE NEWLY OPENED (EACH TWO) & SCHOOLS TO BE UPGRADED (EACH ONE) RS. 1500/-	0.01500	440.00	6.600	18,857	2687.0	40.305	1,15,157
Item# 0118 CONTINGENCY (I) - APPOINTMENT OF CLUSTER HEAD IN URBAN AREAS	0.20000	1.00	0.200	571	5.0	1.000	2,857
Item# 0119 CONTINGENCY EXPENDITURE RS. 40/- PM OPENING OF CRECHES IN CRC LEVEL - MAHILA SANGH	0.00596	0.00	0.000	0	428.0	2.550	7,288
Item# 0120 STIPEND RS. 25,000 PER COURSE (50 DAYS/20 WOMEN PER COURSE) - TECHNICAL & VOCATIONAL TRAINING DISTRICT LEVEL	0.25000	4.00	1.000	2,857	20.0	5.000	14,285
Item# 0121 SUPPLY OF PRINTED MATERIAL @ RS. 50/ PER TRAINEE FOR 200 TRAINEES	0.00050	200.00	0.100	285	1000.0	0.500	1,428
Item# 0122 SATIONARY, BOOKS (CONTINGENCY EXPENDITURE RS. 3000/- PER SANGH PER YEAR IN CRC LEVEL -	0.03000	214.00	6.420	18,342	1070.0	32.100	91,714

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT

JALNA

MAHILA SANGH

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0123 CONT. FOR PUPILS (II) - CONDENSED COURSE FOR MIGRATING ACCELENTAL PUPILS OF STD. I-V WHOSE PARENTS MIGRATE FOR SUGER CANE CUTTING	8.00000	0.00	0.000	0	4.0	32.000	91,428
Item# 0124 STATIONARY FOR BOOKS ETC. RS. 1000/- CRC LEVEL - MAHILA SAMAKHYA PROGRAMME	0.01000	107.00	1.070	3,057	535.0	5.350	15,285
Item# 0125 PROVISION FOR NUTRITION TO CHILDREN RS. 20/- PER DAY - ACTIVITY FOR LABOUR CHILD	0.06000	0.00	0.000	0	32.0	1.920	5,485
Item# 0126 EXISTING SCHOOLS (I) - INFRASTRUCTURAL GRANT TO ZP/MC SCHOOL RS. 2000/-	0.02000	1083.0	21.660	61,885	5854.0	117.080	3,34,514
Item# 0127 SUPPLY OF MLL TEST RECORD BOOKS DEVL.P.BY SCERT RS. 20/- PER SET OF TWO RECORD BOOKS PER DIV. PER YEAR 1997-98 STD. I&II (3000)	0.00020	2910.0	0.582	1,662	2910.0	0.582	1,662
Item# 0128 SUPPLY OF MAT. TO ECE CENTRE (BALWADIS) RS.2000/- FOR THOSE WHICH ARE LOCATED IN VILL. WITH ST POP. ABOVE 25% - AREA SPECIFIC PROG.	0.02000	0.00	0.000	0	21.0	0.420	1,200
Item# 0129 SUPPLY OF MLL TEST RECORD BOOKS DEVL.P.BY SCERT RS. 20/- PER SET OF TWO RECORD BOOKS PER DIV. PER YEAR 1998-99 STD. I TO III (4500)	0.00020	0.00	0.000	0	3960.0	0.792	2,262
Item# 0130 PURCHASE OSE EDUCATIONAL MATERIAL & TOYS RS. 5076/- EACH OPENING OF CRECHES IN CRC LEVEL - MAHILA SANGH	0.05076	0.00	0.000	0	428.0	21.725	62,072
Item# 0131 FORMATION OF CORE GROUP AT MARKET, SHOPPING INDUSTRIAL ARE RS. 2000/- FOR CONVEYANCE PER GROUP - ACTIVITY FOR LABOUR CHILD	0.02000	0.00	0.000	0	32.0	0.640	1,828
Item# 0132 TOKEN GRANT FOR URBAN BASIC SERVICE PROGRAMME (UBSP)	4.00000	1.00	4.000	11,428	5.0	20.000	57,142

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT / JALNA

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0133 SCHOOLS TO BE NEWLY OPENED (TO BE GIVEN FROM 2ND YEAR) - INFRASTRUCTURAL GRANT TO ZP/MC SCHOOL RS. 2000/-	0.02000	0.00	0.000	0	440.0	8.800	25,142
Item# 0134 SUPPLY OF EVALUATION CARDS FOR PUPILS OF STD. I-V RS. 5/- YEAR 1997-98 (0.26 LAKHS)	0.00005	109238	5.461	15,605	.1E+7	56.364	1,61,041
Item# 0135 SUPPLY OF MLL TEST RECORD BOOKS DEVL.P.BY SCERT RS. 20/- PER SET OF TWO RECORD BOOKS PER DIV. PER YEAR 1999-2000 STD I TO IV (6000)	0.00020	0.00	0.000	0	5010.0	1.002	2,862
Item# 0136 SUPPLY OF MLL TEST RECORD BOOKS DEVL.P.BY SCERT RS. 20/- PER SET OF TWO RECORD BOOKS PER DIV. PER YEAR 2001-02 STD. I TO V (7000)	0.00020	0.00	0.000	0	5960.0	1.192	3,405
Item# 0137 SUPPLY OF MLL TEST RECORD BOOKS DEVL.P.BY SCERT RS. 20/- PER SET OF TWO RECORD BOOKS PER DIV. PER YEAR 2000-01 STD. I TO V (7000)	0.00020	0.00	0.000	0	5960.0	1.192	3,405
Item# 0138 CONTINGENCY AND TA/DA FOR THE I/C RS. 1000/- PM - ACTIVITY FOR LABOUR CHILD	0.01000	12.00	0.120	342	60.0	0.600	1,714
TOTAL			55.328	1,58,082		396.650	11,33,287

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT JALNA

PLANNED 1997-98			
UNIT	PHYSICAL	AMOUNT	AMOUNT
COST	TARGET	(Rs. Lakh)	(US\$)

TOTAL PROJECT PROPOSAL		
PHYSICAL	AMOUNT	AMOUNT
TARGET	(Rs. Lakh)	(US\$)

TEACHING LEARNING MATERIAL

Item# 0139 SUPPLY OF SLM TO PUPILS OF STD. I TO V	0.00025	114282	28.570	81,630
Item# 0140 STD. V IN ALL BLOCK (I&II) - SUPPLY OF TEXTBOOKS TO ALL GIRLS	0.00050	15603	7.801	22,290
TOTAL			36.372	1,03,920

.1E+7	284.373	8,12,495
100218	50.109	1,43,168
	334.482	9,55,664

RESEARCH & EVALUATION

Item# 0141 RESEARCH AND EVALUATION - DISTRICT LEVEL (I)	1.00000	1.00	1.000	2,857
Item# 0142 RESEARCH AND EVALUATION - BLOCK LEVEL (II)	0.50000	0.00	0.000	0
Item# 0143 SURVEY FOR NEED ASSESSMENT OF CHILD LABOUR IN URBAN AREA (I) - ACTIVITY FOR LABOUR CHILD	0.12500	4.00	0.500	1,428
Item# 0144 SURVEY (I) - EDUCATION OF DISABLED CHILDREN (60 CHILDREN PER CLUSTER ON AN AVERAGE)	8.56000	1.00	8.560	24,457
Item# 0145 SURVEY OF ACADEMIC NEEDS (CONTRACT SCHOOLS, PCE)	0.98000	1.00	0.980	2,800
Item# 0146 RESEARCH AND EVALUATION - CLUSTER LEVEL (II&III)	0.05000	0.00	0.000	0
TOTAL			11.040	31,542

5.0	5.000	14,285
32.0	16.000	45,714
4.0	0.500	1,428
1.0	8.560	24,457
1.0	0.980	2,800
424.0	21.200	60,571
	52.240	1,49,257

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT JALNA

UNIT COST	PLANNED 1997-98		
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)

VEHICLE OPERATION AND MAINTENANCE

Item# 0147 POL & MAINTENANCE (3 VEHICLE) - DISTRICT LEVEL MANAGEMENT (DRC) (I)	0.62000	3.00	1.860	5,314	15.0	9.300	26,571
Item# 0148 POL & MAINTENANCE (I) - BLOCK LEVEL MANAGEMENT (BRC)	0.06000	0.00	0.000	0	32.0	1.920	5,485
TOTAL			1.860	5,314		11.220	32,057

HONORARIUM

Item# 0149 HON. TO TEACHERS (II) - CONDENSED COURSE FOR MIGRATING ACCELENTAL PUPILS OF STD. I-V WHOSE PARENTS MIGRATE FOR SUGER CAN	0.02250	0.00	0.000	0	3200.0	72.000	2,05,714
Item# 0150 HONORARIUM RS. 350/- PM FOR TRAINING OPENING OF CRECHES IN CRC LEVEL - MAHILA SANGH	0.04196	107.00	4.489	12,827	535.0	22.448	64,138
Item# 0151 HONORARIUM @ RS. 200 PER DAY TO TRAINING RESOURCE PERSON 3 RESOURCE PERSON PER DAY BRC LEVEL (8)	0.72000	1.00	0.720	2,057	5.0	3.600	10,285
Item# 0152 HONORARIUM - OPENING OF PRERANA CENTRES OF EDUCATION FOR PUPILS IN AGE GROUP 9-14 OUTSIDE SCHOOLS (II&III)	0.00500	0.00	0.000	0	0.0	0.000	0
Item# 0153 HONORARIUM TO BALWADI TAI (I) - OPENING OF BALWADIS (130)	0.00350	650.00	2.275	6,500	5850.0	20.475	58,500
Item# 0154 FIX TA FOR SAHYOGINI RS. 250/- PM CRC LEVEL - MAHILA SAMAKHYA PROGRAMME	0.03000	107.00	3.210	9,171	535.0	16.050	45,857
Item# 0155 HONORARIUM TO RPs RS. 8750/- PER COURSE TOTAL RS. 40,000/- PER COURSE - TECHNICAL &	0.08750	4.00	0.350	1,000	20.0	1.750	5,000

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT JALNA

VOCATIONAL TRAINING DISTRICT LEVEL

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0156 HONORARIUM RS. 500/- PER MONTH (FOR 10 MONTHS PER YEAR) - OPENING OF CONTRACT SCHOOLS	0.05000	0.00	0.000	0	112.0	5.600	16,000
Item# 0157 HONORARIUM TO SAHYOGINI RS. 750/- PM CRC LEVEL - MAHILA SAMAKHYA PROGRAMME	0.09000	107.00	9.630	27,514	535.0	48.150	1,37,571
Item# 0158 HONORARIUM RS. 250/- PM FOR TWO SEVIKAS OPENING OF CRECHES IN CRC LEVEL - MAHILA SANGH	0.03000	214.00	6.420	18,342	856.0	25.680	73,371
TOTAL			27.094	77,413		215.753	6,16,438

INNOVATIONS

Item# 0162 INNOVATION FUNDS AT DPO	1.00000	0.00	0.000	0	4.0	4.000	11,428
TOTAL			0.000			4.000	11,428

STATE PROPOSALS ~ IDA

MAHARASHTRA

DISTRICT JALNA

DISTANCE EDUCATION PROGRAMME

	PLANNED 1997-98		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh) AMOUNT (US\$)
Item# 0163 DISTANCE EDUCATION PROGRAMME (DEP)	1.00000	1.00	1.000 2,857
TOTAL			1.000 2,857

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
5.0	5.000	14,285
	5.000	14,285

STATE PROPOSALS ~ IDA

(SUMMARY)

MAHRASHTRA

	TOTAL PROJECT PROPOSAL				TOTAL
	ACCESS	RETENTION	CAPACITY BUILDING	QUALITY IMPROVEMENT	
DISTRICT MAHRASHTRA					
CIVIL WORKS	0.000	0.000	134.000	0.000	134.000
FURNITURE	0.000	0.000	5.100	0.000	5.100
EQUIPMENT	0.000	0.000	43.300	0.000	43.300
BOOKS AND LIBRARIES	0.000	0.000	1.000	0.000	1.000
LOCAL CONSULTANTS/INNOVATIONS/R&E	0.000	0.000	7.500	12.500	20.000
TRAINING COST INCLUDING TA/DA	0.000	0.000	90.002	75.400	165.402
WORKSHOPS AND SEMINARS	0.000	0.000	35.140	0.000	35.140
AWARENESS CAMPAIGN EXPENSES	0.000	0.000	55.000	0.000	55.000
SALARIES OF STAFF	0.000	0.000	86.980	0.000	86.980
CONSUMABLES	0.000	0.000	85.250	0.000	85.250
TEACHING LEARNING MATERIAL	0.000	0.000	0.000	48.000	48.000
RESEARCH & EVALUATION	0.000	0.000	75.000	0.000	75.000
VEHICLE OPERATION AND MAINTENANCE	0.000	0.000	5.000	0.000	5.000
EQUIPMENT OPERATION AND MAINTENANCE	0.000	0.000	4.750	0.000	4.750
CIVIL WORKS MAINTENANCE	0.000	0.000	2.000	0.000	2.000
INNOVATIONS	0.000	0.000	130.000	0.000	130.000
TOTAL	0.000	0.000	760.022	135.900	895.922

STATE PROPOSALS ~ IDA

(SUMMARY)

MAHRASHTRA

DISTRICT	MAHRASHTRA	PLANNED 1997-98			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
CIVIL WORKS		2.00	134.000	3,82,857	2.0	134.000	3,82,857
FURNITURE		2.00	2.100	6,000	3.0	5.100	14,571
EQUIPMENT		3.00	43.300	1,23,714	3.0	43.300	1,23,714
BOOKS AND LIBRARIES		2.00	0.200	571	10.0	1.000	2,857
LOCAL CONSULTANTS/INNOVATIONS/R&E		2.00	4.000	11,428	10.0	20.000	57,142
TRAINING COST INCLUDING TA/DA		19.00	39.946	1,14,131	80.0	165.402	4,72,577
WORKSHOPS AND SEMINARS		5.00	7.120	20,342	24.0	35.140	1,00,400
AWARENESS CAMPAIGN EXPENSES		3.00	11.000	31,428	15.0	55.000	1,57,142
SALARIES OF STAFF		20.00	7.300	20,857	404.0	86.980	2,48,514
CONSUMABLES		7.00	15.450	44,142	39.0	85.250	2,43,571
TEACHING LEARNING MATERIAL		7.00	10.050	28,714	27.0	48.000	1,37,142
RESEARCH & EVALUATION		3.00	5.000	14,285	19.0	75.000	2,14,285
VEHICLE OPERATION AND MAINTENANCE		1.00	1.000	2,857	5.0	5.000	14,285
EQUIPMENT OPERATION AND MAINTENANCE		2.00	0.950	2,714	10.0	4.750	13,571
CIVIL WORKS MAINTENANCE		0.00	0.000	0	4.0	2.000	5,714
INNOVATIONS		1.00	50.000	1,42,857	5.0	130.000	3,71,428
TOTAL			331.416	9,46,902		895.922	25,59,777

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT / MAHRASHTRA

	UNIT COST	PLANNED 1997-98	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh) AMOUNT (US\$)
CIVIL WORKS			
Item# 0001 CONSTRUCTION OF WOMEN'S HOSTEL AT SCERT PUNE FOR 100 PERSONS	100.00000	1.00	100.000 2,85,714
Item# 0002 ADDITION/ALTERLATION IN SPO BUILDING	34.00000	1.00	34.000 97,142
TOTAL			134.000 3,82,857

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
1.0	100.000	2,85,714
1.0	34.000	97,142
	134.000	3,82,857

FURNITURE

Item# 0003 FURNITURE FOR MIS ROOM	1.00000	1.00	1.000 2,857
Item# 0004 FURNITURE FOR OFFICE	1.10000	1.00	1.100 3,142
Item# 0005 FURNITURE FOR WOMEN'S HOSTEL (IIND YEAR)	3.00000	0.00	0.000 0
TOTAL			2.100 6,000

1.0	1.000	2,857
1.0	1.100	3,142
1.0	3.000	8,571
	5.100	14,571

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT MAHRASHTRA

EQUIPMENT

	UNIT COST	PLANNED 1997-98	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh) / AMOUNT (US\$)
Item# 0006 EQUIPMENT (SOFTWARE) FOR CARTOGRAPHY SECTION OF TEXT BOOK BUREAU	20.70000	1.00	20.700 / 59,142
Item# 0007 OFFICE EQUIPMENT	7.60000	1.00	7.600 / 21,714
Item# 0008 EQUIPMENT - COMPUTER HARDWARE/SOFTWARE	15.00000	1.00	15.000 / 42,857
TOTAL			43.300 / 1,23,714

TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
1.0	20.700	59,142
1.0	7.600	21,714
1.0	15.000	42,857
	43.300	1,23,714

BOOKS AND LIBRARIES

	UNIT COST	PLANNED 1997-98	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh) / AMOUNT (US\$)
Item# 0009 EDUCATIONAL MAGAZINES INCLUDING PERIODICAL & JOURNAL	0.10000	1.00	0.100 / 285
Item# 0010 BOOKS AND EDUCATIONAL MATERIAL	0.10000	1.00	0.100 / 285
TOTAL			0.200 / 571

PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
5.0	0.500	1,428
5.0	0.500	1,428
	1.000	2,857

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT MAHRASHTRA

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
LOCAL CONSULTANTS/INNOVATIONS/R&E							
Item# 0011 LOCAL CONSULTANTS (IN MIS PROGRAMMING)	1.50000	1.00	1.500	4,285	5.0	7.500	21,428
Item# 0012 LOCAL CONSULTANTS IN TRIBAL, PEDAGOGY AND ART WORK (25 MAN MONTHS)	2.50000	1.00	2.500	7,142	5.0	12.500	35,714
TOTAL			4.000	11,428		20.000	57,142

TRAINING COST INCLUDING TA/DA

Item# 0013 5 DAYS TRG. IN PCE FOR BLOCK LEVEL RPS i.e. CLUSTER HEADS & PCE I/C - 578 PERSONS (I&II) - IIE, PUNE	4.73000	1.00	4.730	13,514	2.0	9.460	27,028
Item# 0014 3 DAYS TRG. IN USE OF SLM FOR DIST. LEVEL RPS - 26 PERSONS (I-IV) SCERT	0.17000	1.00	0.170	485	4.0	0.680	1,942
Item# 0015 3 DYAS TRG. IN RESEARCH AND EVALUATION FOR DISTRICT LEVEL - 20 PERSONS (II-V) MPSP	1.40000	0.00	0.000	0	4.0	5.600	16,000
Item# 0016 10 DAYS ORIENT. OF TEACHERS SPECIAL TEACHING LEARNING STRAT. - SCERT(e.g. CONTRACT, PRERANA etc.)	1.00000	0.00	0.000	0	2.0	2.000	5,714
Item# 0017 10 DAYS TRG. FOR COMPUTER STARTEGY USERS REGARDING USER AWARENESS - (EVERY YEAR) SCERT	0.50000	1.00	0.500	1,428	5.0	2.500	7,142
Item# 0018 12 DAYS TRG. IN MONITORING MECHANISM FOR ADEIs AND SUPPLY OF HANDBOOKS - 72 PERSONS (I-IV) MIEPA	1.05000	1.00	1.050	3,000	4.0	4.200	12,000
Item# 0019 5 DAYS TRG. OF CPS HEADS FOR MONITORING & SUPERVISION (I, III, V) SCERT	1.00000	1.00	1.000	2,857	3.0	3.000	8,571

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT	MAHRASHTRA	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
		UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
Item# 0020	3 DYAS TRG. IN ACTIVITY BASED TEACHING FOR DIST. LEVEL RPS (44 PERSONS) (II&IV) - MPSP	0.32000	0.00	0.000	0	2.0	0.640	1,828
Item# 0021	12 DAYS INDUCTION TRNG. IN ECE MASTER TRAINERS & CDPOs TO TRAINING BALWADI TAI AND ANGANWADI WORKER (EVERY YEAR) SCERT	0.50000	1.00	0.500	1,428	5.0	2.500	7,142
Item# 0022	3 DAYS TRAINING IN DEVELOPMENT OF MLL TEST PAPERS FOR DIST. LEVEL RPS - 30 PERSONS (I&IV) MPSP	0.18000	1.00	0.180	514	2.0	0.360	1,028
Item# 0023	12 DAYS TRNG. IN MONITORING MECHANISM FOR EDUNL. ADMN. (EO/DY EO/DPO/BEO) & SUPPLY OF HANDBOOKS 54 PERSONS (I&IV) MIEPA	0.86000	1.00	0.860	2,457	2.0	1.720	4,914
Item# 0024	3 DAYS TRG. IN MANAGEMENT & MOTIVATION FOR EDUCATIONAL ADMINISTRATORS - 54 PERSONS (I) MSPS	0.39000	1.00	0.390	1,114	1.0	0.390	1,114
Item# 0025	3 DAYS TRAINING IN TEACHING OF ENGLISH TO STD. V FOR DISTRICT LEVEL RPS - 50 PERSONS (I&IV) SIEM	0.30000	0.00	0.000	0	2.0	0.600	1,714
Item# 0026	10 DAYS ORIENTATION OF TRIBAL TEACHERS IN DEVELOPMENT OF MATERIAL AND USE OF THE MATERIAL (II&IV) SCERT	1.00000	0.00	0.000	0	2.0	2.000	5,714
Item# 0027	TRAINING FOR CARTOGRAPHY (TEXTBOOK BUREAU)	0.40000	0.00	0.000	0	1.0	0.400	1,142
Item# 0028	5 DAYS TRG. FOR VEC MASTER TRAINERS (EVERY YEAR) SCERT	1.00000	1.00	1.000	2,857	5.0	5.000	14,285
Item# 0029	5 DAYS TRAINING IN WDP/MPP FOR DISTRICT LEVEL RPS DPO/BEO/PMS/BMS/DIET PERSONNEL - 96 PERSONS (I&IV) MPSP	0.68000	1.00	0.680	1,942	2.0	1.360	3,885
Item# 0030	10 DAYS COMPETENCY BASED TRG. FOR (TEACHERS) DIST. LEVEL RPS - (II-V) SCERT	1.00000	0.00	0.000	0	4.0	4.000	11,428

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT	MAHRASHTRA	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
		UNIT COST	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (US\$)
Item# 0031	5 DAYS TRG. OF BRC SUBJECT EXPERTS IN CONDUCTION OF BRC LEVEL TRG. PROGRAMME (EVERY YEAR) SCERT	1.00000	1.00	1.000	2,857	5.0	5.000	14,285
Item# 0032	5 DAYS REFRESHER TRNG. IN ECE, MASTER TRAINERS & CDPOs TO TRAIN BALWADI TAI & ANGANWAI WORKERS (EVERY YEAR) SCERT	1.00000	1.00	1.000	2,857	5.0	5.000	14,285
Item# 0033	10 DAYS TRAINING OF DISTRICT LEVEL FUNCTIONARIES TO BE HELD AT STATE LEVEL II TO V YEAR (DHULE)	3.99000	0.00	0.000	0	1.0	3.990	11,400
Item# 0034	10 DAYS TRAINING OF DISTRICT LEVEL FUNCTIONARIES TO BE HELD AT STATE LEVEL II TO V YEAR (JALNA)	2.78000	0.00	0.000	0	1.0	2.780	7,942
Item# 0035	TA/DA OTHER THEN WORKSHOP/TRAINING/SEMINAR (SPO)	10.00000	1.00	10.000	28,571	5.0	50.000	1,42,857
Item# 0036	TRAINING ANY OTHER AT SCERT (E.G. DEVELOPMENT ACTIVITIES)	5.00000	1.00	5.000	14,285	5.0	25.000	71,428
Item# 0037	10 DAYS TRAINING OF DISTRICT LEVEL FUNCTIONARIES TO BE HELD AT STATE LEVEL IYEAR (DHULE)	2.86000	1.00	2.860	8,171	1.0	2.860	8,171
Item# 0038	10 DAYS TRAINING OF DISTRICT LEVEL FUNCTIONARIES TO BE HELD AT STATE LEVEL IYEAR (BEED)	2.64000	1.00	2.640	7,542	1.0	2.640	7,542
Item# 0039	10 DAYS TRAINING OF DISTRICT LEVEL FUNCTIONARIES TO BE HELD AT STATE LEVEL II AND V YEAR (BEED)	3.06000	0.00	0.000	0	1.0	3.060	8,742
Item# 0040	10 DAYS TRAINING OF DISTRICT FUNCTIONARIES TO BE HELD AT STATE LEVEL I YEAR (GADHCHIROLI)	3.57600	1.00	3.576	10,217	1.0	3.576	10,217
Item# 0041	10 DAYS TRAINING OF DISTRICT LEVEL FUNCTIONARIES TO BE HELD AT STATE LEVEL II TO	12.27600	0.00	0.000	0	1.0	12.276	35,074

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHRASHTRA		PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
DISTRICT	MAHRASHTRA	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
V YEAR (GADHCHIROLI)								
Item#	0042 10 DAYS TRAINING OF DISTRICT LEVEL FUNCTIONARIES TO BE HELD AT STATE LEVEL I YEAR (JALNA)	2.81000	1.00	2.810	8,028	1.0	2.810	8,028
TOTAL				39.946	1,14,131		165.402	4,72,577
WORKSHOPS AND SEMINARS								
Item#	0043 5 DAYS WORKSHOP IN MICROPLANNING FOR EO/DPO/DY. EO/BEO - 43 PERSONS (I-IV) MPSP	0.46000	1.00	0.460	1,314	4.0	1.840	5,257
Item#	0044 VISIONING WORKSHOPS	4.00000	1.00	4.000	11,428	5.0	20.000	57,142
Item#	0045 WORKSHOP FOR COMPUTER PROGRAMMER AND DEO AT STATE LEVEL	0.16000	1.00	0.160	457	5.0	0.800	2,285
Item#	0046 MEETING ARRANGEMENTS	0.50000	1.00	0.500	1,428	5.0	2.500	7,142
Item#	0047 MEETING ARRANGEMENTS : NGOs	2.00000	1.00	2.000	5,714	5.0	10.000	28,571
TOTAL				7.120	20,342		35.140	1,00,400

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT MAHRASHTRA

UNIT COST	PLANNED 1997-98		
	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (US\$)

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (US\$)

AWARENESS CAMPAIGN EXPENSES

Item# 0048 COMPETITION AND DEBATE	0.50000	1.00	0.500	1,428
Item# 0049 AWARDS	0.50000	1.00	0.500	1,428
Item# 0050 DEMONSTRATION & DOCUMENTATION	10.00000	1.00	10.000	28,571
TOTAL			11.000	31,428

5.0	2.500	7,142
5.0	2.500	7,142
5.0	50.000	1,42,857
	55.000	1,57,142

SALARIES OF STAFF

Item# 0051 SALARY FOR 2 RECTORS AT SCERT FOR LADIES HOSTEL	0.08000	0.00	0.000	0
Item# 0052 SALARY FOR OFFICER AT SCERT (JT.DIRECTOR 1)	0.14000	5.00	0.700	2,000
Item# 0053 SALARY FOR STAFF AT SCERT (CLERK 1)	0.06000	5.00	0.300	857
Item# 0054 SALARY FOR OFFICERS AT SPO (6) (JT.DIRECTOR,TRIBAL,RESEARCH CONSULTANT, REGIONAL OFFICER, EDU.OFFICER & DOCU.OFFICER	0.44500	5.00	2.225	6,357
Item# 0055 SALARY FOR STAFF AT SPO (10) (STENO 3, STENO TYPIST 2, ASSISTANT 4, RECE. 1	0.81500	5.00	4.075	11,642
Item# 0056 SALARY FOR TWO SWEEPERS LADIES HOSTEL AT SCERT	0.02000	0.00	0.000	0
TOTAL			7.300	20,857

96.0	7.680	21,942
53.0	7.420	21,200
53.0	3.180	9,085
53.0	23.585	67,385
53.0	43.195	1,23,414
96.0	1.920	5,485
	86.980	2,48,514

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT MAHRASHTRA

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT	PHYSICAL	AMOUNT	AMOUNT	PHYSICAL	AMOUNT	AMOUNT
	COST	TARGET	(Rs. Lakh)	(US\$)	TARGET	(Rs. Lakh)	(US\$)
CONSUMABLES							
Item# 0057 CONSUMABLE OFFICE EXPENSES (STATIONARIES ETC.) AT TEXTBOOK BUREAU	1.00000	1.00	1.000	2,857	5.0	5.000	14,285
Item# 0058 RENT + TAX ETC. FOR BUILDING	4.00000	1.00	4.000	11,428	5.0	20.000	57,142
Item# 0059 CONTINGENCY AT SCERT	2.00000	1.00	2.000	5,714	5.0	10.000	28,571
Item# 0060 TELEPHONE (INCLUDING INSTALLATION COST) (2 PHONES)	0.70000	1.00	0.700	2,000	5.0	3.500	10,000
Item# 0061 CONTINGENCY INCLUDING ELECTRICITY AND WATER - SPO	3.50000	1.00	3.500	10,000	5.0	17.500	50,000
Item# 0062 CONSUMABLE OFFICE EXPENSE (STATIONARY ETC.) MIS	2.00000	0.00	0.000	0	4.0	8.000	22,857
Item# 0063 MEETING ARRANGEMENTS AT SCERT	0.25000	1.00	0.250	714	5.0	1.250	3,571
Item# 0064 CONSUMABLE OFFICE EXPENSE (MEETING & STATIONARIES) : SPO	4.00000	1.00	4.000	11,428	5.0	20.000	57,142
TOTAL			15.450	44,142		85.250	2,43,571

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT MAHRASHTRA

	PLANNED 1997-98				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
TEACHING LEARNING MATERIAL							
Item# 0065 DEVELOPMENT OF SUPPLEMENTARY TEACHING LEARNING MATERIAL AT SCERT	3.30000	1.00	3.300	9,428	5.0	16.500	47,142
Item# 0066 DEVELOPMENT OF MANUAL/HANDBOOK/GUIDE FOR TEACHER AT SCERT (IN TRIBAL DIALECT)	2.00000	0.00	0.000	0	1.0	2.000	5,714
Item# 0067 DEVELOPMENT OF CURRICULUM/MLL AT SCERT	1.00000	1.00	1.000	2,857	1.0	1.000	2,857
Item# 0068 DEVELOPMENT OF AWARENESS MATERIALS FOR TEACHER AT SCERT (FOR TRAINING OF CONTRACT TEACHERS)	0.75000	1.00	0.750	2,142	2.0	1.500	4,285
Item# 0069 PRINTING SUPPLY OF MATERIAL (INNOVATIVE)	2.00000	1.00	2.000	5,714	5.0	10.000	28,571
Item# 0070 DEVELOPMENT OF WORKBOOKS AT SCERT	1.00000	1.00	1.000	2,857	1.0	1.000	2,857
Item# 0071 DEVELOPMENT OF WORKBOOKS AT SCERT	3.00000	0.00	0.000	0	1.0	3.000	8,571
Item# 0072 DEVELOPMENT OF MANUAL/HANDBOOK/GUIDE FOR TEACHER OF CONTRACT SCHOOLS/ CONDENSED COURSES AT SCERT	2.00000	0.00	0.000	0	1.0	2.000	5,714
Item# 0073 DEVELOPMENT OF AWARENESS MATERIALS FOR TEACHER AT SCERT (TRIBAL DIALECT)	2.00000	0.00	0.000	0	1.0	2.000	5,714
Item# 0074 DEVELOPMENT OF AWARENESS MATERIALS FOR TEACHER AT SCERT (TRIBAL)	1.00000	0.00	0.000	0	1.0	1.000	2,857
Item# 0075 DEVELOPMENT OF SUPPLEMENTARY TEACHING LEARNING MATERIAL FOR TRIBAL/HANDICAPPED	1.00000	1.00	1.000	2,857	5.0	5.000	14,285
Item# 0076 DEVELOPMENT OF TEACHING LEARNING MATERIAL AT SCERT	1.00000	1.00	1.000	2,857	3.0	3.000	8,571
TOTAL			10.050	28,714		48.000	1,37,142

1 US\$ = Rs. 35.00

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT MAHRASHTRA

	UNIT COST	PLANNED 1997-98		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
RESEARCH & EVALUATION				
Item# 0077 SURVEY AND APPRAISALS	2.00000	1.00	2.000	5,714
Item# 0078 EVALUATION EXPENSES	12.50000	0.00	0.000	0
Item# 0079 RESEARCH AT SCERT	2.00000	1.00	2.000	5,714
Item# 0080 RESEARCHES AS PER NEED	1.00000	1.00	1.000	2,857
TOTAL			5.000	14,285

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (US\$)
5.0	10.000	28,571
4.0	50.000	1,42,857
5.0	10.000	28,571
5.0	5.000	14,285
	75.000	2,14,285

VEHICLE OPERATION AND MAINTENANCE

Item# 0081 OPERATION AND MAINTENANCE INCLUDING POL	1.00000	1.00	1.000	2,857
TOTAL			1.000	2,857

5.0	5.000	14,285
	5.000	14,285

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT MAHRASHTRA

PLANNED 1997-98			
UNIT	PHYSICAL	AMOUNT	AMOUNT
COST	TARGET	(Rs. Lakh)	(US\$)

TOTAL PROJECT PROPOSAL		
PHYSICAL	AMOUNT	AMOUNT
TARGET	(Rs. Lakh)	(US\$)

EQUIPMENT OPERATION AND MAINTENANCE

Item# 0082 OPERATION & MAINTENANCE EQUIPMENT AT SCERT	0.50000	1.00	0.500	1,428
Item# 0083 OPERATION AND MAINTENANCE EQUIPMENT	0.45000	1.00	0.450	1,285
TOTAL			0.950	2,714

	5.0	2.500	7,142
	5.0	2.250	6,428
		4.750	13,571

CIVIL WORKS MAINTENANCE

Item# 0084 OPERATION AND MAINTENANCE : CIVIL WORKS	0.50000	0.00	0.000	0
TOTAL			0.000	

	4.0	2.000	5,714
		2.000	5,714

STATE PROPOSALS ~ IDA

MAHRASHTRA

DISTRICT MAHRASHTRA

INNOVATIONS

	UNIT COST	PLANNED 1997-98		
		PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (US\$)
Item# 0085 INNOVATION FUNDS FOR CIVIL WORKS	50.00000	1.00	50.000	1,42,857
Item# 0086 INNOVATION FACILITY/ INNOVATION FUND	20.00000	0.00	0.000	0
TOTAL			50.000	1,42,857

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (US\$)
1.0	50.000	1,42,857
4.0	80.000	2,28,571
	130.000	3,71,428

Implementation Schedule

Sr. No.	Activity	Start	End	Jul 1	Aug 2	Sep 3	Oct 4	Nov 5	Dec 6	Jan 7	Feb 8	Mar 9	Remark
11	Workshops in Micro-planning												
A	District - R.Ps. (Each Dist team of 10 members including officials+VEC members)			■									
B	Follow-up workshop after 11/2 months for finalisation of microplanning stratgy	Sep-97				■							Implementation of micro-planning to be extended over a period.
12	Training in Women's Dev.Programme (5 days) State level - All District, Block, Mahilas Co-ordinators & Officials of SCERT, SPO	Aug-97			■								
13	Training in Training Methodology, (5 days) - DIET, Dist. MPSP	Dec-97							■				
14	Training in Training Methodology, BRC (MPSP)	Dec-97											
15	Evaluation of Contract School opened in DPEP-I (Parbhani District)	Nov-97				■	■	■	■	■	■	■	The findings of the study will be used in opening of Cont Schools in DPEP-II in 2nd yr
16	Evaluation of Balwadis opened under DPEP-I							■	■	■	■	■	The findings will indicate the effectiveness on retention

Activity Code	Cost Code	Description	Duration	Start	End	Fin-Year 1997-98	Jul 1	Aug 2	Sep 3	Oct 4	Nov 5	Dec 6	Jan 7	Feb 8	Mar 9	Remark
SCER1	RI	Research	9 Months	Jun-97	Mar-98	2.00										Learning Achievement
SCET1	TC	Training for master trainers resource persons	10 days	Aug-97	Aug-97	1.00										For DIET personnel
SCET3	TC	Training for faculty members Co-ordinators	5 days	Oct-97	Oct-97	1.00										Trg. for BRC experts
SCET4	TC	Training for field works	12 days	Nov-97	Nov-97	0.50										ECE
SCET4	TC	Training for field works	5 days	Sep-97	Sep-97	1.00										VEC
SCET7	TC	Training for Edu.Admt.	5 days	Jul-97	Jul-97	1.00										CPS heads in use of Computer
SCETA	TC	Training any other not covered above														
		Supply of handbook to RPs (SMARTPT)	2 Months	Apr-97	May-97	Dis.plan										SMART PT etc Std. III & IV

DPEP - II, MAHARASHTRA
SCHEDULE OF ACTIVITIES - DISTRICT - BEED

Activity Code	Description	Start	End	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Remark
	District Management Establishment												
	Locating District Office	7/97	7/97	■									
	Obtaining Willingness	8/97	8/97	■	■								
	Posting of District Personal	9/97	9/97	■	■	■							
	Opening of New Primary Schools	7/97	9/97	■	■	■							
	Upgradation of Schools by attaching Std.V	7/97	9/97	■	■	■							
	Opening of New Balwadis	7/97	9/97	■	■	■							
	Opening of Creches			■	■	■							
	Appointment of Sevika	7/97	9/97	■	■	■							
	Purchase of Credeles, toys etc.	12/97	3/98						■	■	■	■	
	Appointment of Primary teachers & Baltai	10/97	1/98				■	■	■	■	■	■	
	Infrastructural Grants to Existing schools	11/97	3/98				■	■	■	■	■	■	
	Infrastructural Grants to Newly opened school	7/97	8/97	■	■	■							
	Supply of 4% grants to newly opened school	2/98	3/98									■	
	Supply of SLM to pupils Std.I,II & V	9/97	3/98			■	■	■	■	■	■	■	
	Appointment of Mahila Sanchalika	11/97	12/97					■	■	■	■	■	
	Appointment of Sahyogini	2/98	3/98								■	■	
	Condensed course for migrating students	1/98	3/98								■	■	
	Survey of disabled children	12/97	1/98								■	■	
	Teachers training about disabled education	2/98	2/98								■	■	
	Development of resources at CRC	11/97	1/98					■	■	■	■	■	
	Distance Education												
	Distance Education	1/98	3/98								■	■	
	Research & Evaluation												
	District Level	1/98	3/98								■	■	
	Supply of Evaluation cards I & II	7/97	10/97	■	■	■	■	■	■	■	■	■	
	Supply of MLL Test Record Books	9/97	11/97	■	■	■	■	■	■	■	■	■	
	Environment Building												
	Kalapathak identification	9/97	10/97			■	■	■	■	■	■	■	
	District level Kalapathak programme	11/97	11/97				■	■	■	■	■	■	
	Village level Kalapathak programme	12/97	12/97					■	■	■	■	■	
	Preparation of supply of DPEP banners, posters	9/97	11/97					■	■	■	■	■	
	DPO,BEO,CPS,ADIE's training	8/97	8/97		■	■							
	District level awareness building meeting	9/97	9/97			■	■						
	Block level meetings of village functionaries	10/97	10/97				■	■					
	Cluster level meetings of HM/VEC	10/97	10/97				■	■					

**DPEP - II, MAHARASHTRA
SCHEDULE OF ACTIVITIES - DISTRICT - BEED**

Description	Start	End	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Remark
Activity for child labour												
Survey	8/97	8/97		■								
Formation of core groups	9/97	9/97			■							
Appointment of LRP	10/97	11/97			■							
Appointment of district management staff	8/97	10/97		■			■					
Purchase of vehicle	9/97	12/97			■		■	■				
Renovation of computer room	11/97	12/97				■	■	■				
Training -- STATE LEVEL												
5 days training for activity based teacher for RPS												
5 days training in PCE for block level RPS	1/98	3/98							■	■	■	
5 days training in SLM for district level RPS	7/97	7/97	■									
2 days training in monitoring Mech. for EO Ad	9/97	9/97			■							
2 days training in monitoring Mech for ADIs, CH	12/97	12/97						■				
4 days training in management & Motivation for Ad.	1/98	1/98							■			
7 days training in MLL Test district level RPS	8/97	8/97		■								
5 days W.S. in microplanning EO, DPO, BEO	7/97	7/97	■									
5 days training in WDP/MPP Dt.RPs	8/97	8/97		■								
10 days training of DIET person	8/97	8/97		■								
5 days training of CPS HM for monitoring	7/97	7/97	■									
5 days training of BRC subject experts	10/97	10/97				■						
2 days training of ECE Master trainers	11/97	11/97					■					
Refresher training	3/98	3/98									■	
5 days training for VEC Master Trainers	9/97	9/97			■							
10 days training for computer strategy	9/97	10/97			■							
District Level Training												
10 days MLL	4/97	5/97										
5 days Micro planning	8/97	8/97		■								
3 days in TLM for BRC persons	9/97	9/97			■							
2 days in ECE for BRC RPS	12/97	12/97						■				
4 days training in Management & motivation	2/98	2/98								■		
4 days training in Forming skill for BRC Co-ordinator	10/97	10/97				■						
4 days training in WDP for Sahayoginis	10/97	10/97					■					
4 days training in VEC for block RPS	10/97	10/97						■				
5 days training in DED course for untrained teachers	11/97	11/97						■				

DPEP - II, MAHARASHTRA
SCHEDULE OF ACTIVITIES - DISTRICT - BEED

Activity Code	Description	Start	End	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Remark
	Block Level Training												
	3 days TLM for CI.RPs	10/97	10/97				■						
	2 days training in MLL competency test	10/97	10/97				■						
	5 days training in Microplanning for CL.RPS	9/97	9/97			■							
	3 days WS for HM in SLM	9/97	9/97			■							
	1 day Melawa in VEC	11/97	11/97						■				
	3 days training in WDP for workers	11/97	11/97						■				
	5 days training for condensed course teachers	11/97	11/97						■				
	Cluster Level Training												
	1 day orientation in TLM for teachers	11/97	11/97						■				
	6 days training in ECE workers	11/97	11/97						■				
	1 day training in TLP for teachers	10/97	10/97					■					
	1 day training in TLP-MSS for teachers	11/97	11/97					■	■				
	1 day training in SLM worksheet - teachers	10/97	10/97					■					
	1 day training in MLL - competency	11/97	11/97					■	■				
	1 day WS of Microplanning teachers	10/97	10/97				■						
	1 day orientation of VEC members	12/97	12/97						■				

DPEP - II, MAHARASHTRA
SCHEDULE OF ACTIVITIES - DISTRICT - DHULE

Activity	Description	Start	End	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Remark
Code				1	2	3	4	5	6	7	8	9	
	District management establishment												
	Location District Office	7/97	7/97	■									
	Obtaining Willingness	7/97	7/97	■									
	Posting of District Personal	8/97	8/97		■								
	Opening of New Primary School	7/97	7/97	■									
	Openign of New Balwadis	7/97	7/97	■									
	Upgradation of Schools by attaching Std.V	7/97	7/97	■									
	Opening of Prenana Centres	7/97	7/97	■									
	Opening of Contract School												
	Opening of Group Residensial School												
	Supply of Furniture & Equipments to newly												
	Opened Schools												
	Newly Opened Balwadi's												
	Upgraded Schools.												
	Construction of newly Opened Schools												
	by Upgraded												
	Agreement of VEC	9/97	10/97			■							
	Identification of Site	9/97	10/97			■							
	Actual Construction of Classroom	10/97	12/97				■						
	Construction of Toilets	10/97	12/97				■						
	Drinking Water Tab-Connection	10/97	12/97				■						
	Development of School Play Ground	10/97	12/97				■						
	Minor Repairs of Existing Schools	10/97	12/97				■						
	Electrification of Schools	10/97	12/97				■						
	Opening of Creches												
	Condensed Course												

DPEP - II, MAHARASHTRA
SCHEDULE OF ACTIVITIES - DISTRICT - DHULE

Activity Code	Description	Start	End	Jul 1	Aug 2	Sep 3	Oct 4	Nov 5	Dec 6	Jan 7	Feb 8	Mar 9	Remar
	Supply of VEC Folders												
	Supply of DPEP Metal Badges												
	Arranging DPEP Posters Competition	10/97	10/97				■						
	Organisation of DPEP Slogan Canpet	10/97	10/97				■						
	Slogan on S.T. Buses	11/97	11/97					■					
	INNORATION SCHE SCHEMES:-												
	Organise of Balak, Kishori, Teacher												
	Languase Melawa	8/97	9/97		■	■							
	Supply of Text Book To Pupils	9/97	9/97		■	■							
	Research & Evaluation Activities in DPEP												
	Micro Planning												
	DPO, BEO, CPS, ADEI's Training	7/97	7/97	■									
	Dist. level awareness building meeting	8/97	8/97		■	■							
	Block level meeting of village Functioneries	8/97	8/97		■	■							
	Cluster level meetings of HM/VEC member	9/97	9/97			■							
	Activity for Child Labour :-												
	Survey	7/97	7/97	■									
	Formation of core Group	8/97	8/97		■	■							
	Appointment of LRP	8/97	9/97		■	■							
	Appointment of DBt. Management Staff	7/97	8/97	■	■								
	Construction of BRC Training Hall												
	Purchase of Furniture & Equip. for BRC												
	Purchase of Vehicles.	10/97	11/97				■	■					
	Rennovation of IComputer room	10/97	12/97				■	■	■				
	TRAINING												
1	5 days workshop in micro planning for Block level RPS	8/97	8/97		■	■							
2	12 days Training in ECE for block level RPS	12/97	12/97.						■				
3	3 days Training in management & motivation	2/98	2/98								■		
4	3 days ITraining in Training Skills for BRC Co-ordinator	8/97	8/97		■	■							
5	5 days Train.in distance Edn. orogs.for block level RPS	9/97	9/97			■							
6	5 days Train. for conctract schooling										■		
	for contract school teacher	1/98	1/98										

DPEP - II, MAHARASHTRA
SCHEDULE OF ACTIVITIES - DISTRICT - DHULE

Activity Code	Description	Start	End	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Remark
				1	2	3	4	5	6	7	8	9	
7	5 days workshop in micro-planning for cluster level RPSa	8/97	8/97		■								
8	One day Melawa of VEC for VEC chairman & Sarapanch	10/97	10/97				■						
9	5 days train in condensed course for teachers	2/98	2/98								■		
10	3 days training distance education for cluster level	2/98	2/98								■		
11	One day orientation in ECE for ECE workers	8/97	8/97		■								
12	2 days train in distance education for VEC/WEC -	11/97	11/97					■					

Procurement Plan

D P E P -- II

-- Procurement - Plan --

ABBREVIATIONS

- 1) LS * Local Shopping (State Govt. Procedures)
- 2) LCB * Local Competitive Bidding
- 3) SS * Sole Source (~~Consultancies~~)
- 4) SL * Short Listing (CONSULTANTS)
- 5) CP * Community Participation
- 6) F.A. * Forced Account

PROCUREMENT PLAN 1997-98

DPEP - PHASE II

NAME OF THE STATE - MAHARASHTRA , DISTRICT - DHULE

Name of the item (brief description)	Quantity	Estimated Cost for Entire Project	Provision included in the AWP 1997-98	Methods of Procurement (ICB,LCB, Local Shopping Direct Contracting etc.	Procurement Office Agency responsible for conducting the Procurement	Calender of Procurement																
						Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar					
Repairs & Maintenance :																						
1 Office	Lot - 1	0.50	0.50	FA (ZP)	DPO			WW	XX	YY	ZZ											
2 School Buildings	500	50.00	10.00	LS	DPO			WW	XX	YY	ZZ											
3 Electrification in Schools	500	7.50	4.50	FA (MSEB)	DPO			WW	XX	YY	ZZ											
Civil Work :																						
1 Toilet	700	70.00	10.00	FP (VEC)	DPO					WW	XX	YY	ZZ									
2 Drinking Water Facility	600	65.00	18.50	FA (GSDA)	DPO					WW	XX	YY	ZZ									
Equipments :																						
1 Balwad. Children	77	0.77	0.77	LS (State)	DPO/SPD					WW	XX	YY	ZZ									
2 Equip. Computer Hardware	Lot	6.65	4.15	LS	DPO					WW	XX	YY	ZZ									
3 Local Consultant	1	1.80	0.36	Sole Source	DPO					WW	XX	YY	ZZ									
4 Equip. of MIS	Lot	0.75	0.75	LS (State)	DPO					WW	XX	YY	ZZ									

PROCUREMENT PLAN 1997-98

DPEP - PHASE II

NAME OF THE STATE - MAHARASHTRA , DISTRICT - JALNA

Name of the item (brief description)	Quantity	Estimated Cost for Entire Project	Provision included in the AWP 1997-98	Methods of Procurement (ICB,LCB, Local Shopping Direct Contracting etc.	Procurement Office Agency responsible for conducting the Procurement	Calendar of Procurement											
						Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Repairs & Maint :																	
1. Office (ZP)	1	0.50	0.50	FA (ZP)	DPO				WW	XX	YY	ZZ					
2. School (GP)	130	19.50	19.50	FA (GP)	DPO				WW	XX	YY	ZZ					
3. Electrification of Schools (MSEP)	300	6.00	6.00	FA (MSEP)	DPO				WW	XX	YY	ZZ					
Civil Works :																	
1. Toilet	100	20.00	10.00	CP (VEC)	DPO				WW	XX	YY	ZZ					
2. Drinking Water	20	90.00	15.00	FA (GSDA)	DPO				WW	XX	YY	ZZ					
3. Const. of HW Mahila Samkhya	107	16.05	16.05	CP (VEC)	DPO				WW	XX	YY	ZZ					
4. Const. of Mahila Shikshan Kendra	1	3.00	3.00	FA (ZP)	DPO				WW	XX	YY	ZZ					
Equipments :																	
1. MIS Air Conditioner Cooler etc.	Lot	0.50	0.50	LS (State norms)	DPO				WW	XX	YY	ZZ					
2. Computer Hardware & Equipment	Lot	5.12	5.12	LCB/LS (State norm)	DPO /SPD				WW	XX	YY	ZZ					
3. DPO Equipment	Lot	7.00	1.00	LS (State)	DPO				WW	XX	YY	ZZ					
4. Equipment MIS	Lot	0.75	0.75	LS (State)	DPO				WW	XX	YY	ZZ					
5. Local Consultants	1	1.80	0.36	Sole Source	DPO				WW	XX	YY	ZZ					

PROCUREMENT PLAN 1997-98

DPEP - PHASE II

NAME OF THE STATE - MAHARASHTRA , DISTRICT - BEED

Name of the item (brief description)	Quantity	Estimated Cost for Entire Project	Provision included in the AWP 1997-98	Methods of Procurement (ICB,LCB, Local Shopping Direct Contracting etc.	Procurement Office Agency responsible for conducting the Procurement	Calender of Procurement											
						Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Civil Work :																	
1 Toilet	150	15.00	8.10	CP, VEC	DPO					WW	XX	YY	ZZ				
2 Drinking Water Tank	90	8.30	6.30	FA, GSDA	DPO					WW	XX	YY	ZZ				
Equipment :																	
1 Equipment - MIS	Lot-1	2.50	2.50	LCB, LS	DPO, SPD					WW	XX	YY	ZZ				
2 Equipment Compute	Lot	1.75	1.75	LS (State)	DPO					WW	XX	YY	ZZ				
3 Computer Hardware	1	0.15	0.15	LS	DPO					WW	XX	YY	ZZ				
4 Computer Software	1	0.97	0.97	LS	DPO					WW	XX	YY	ZZ				
Vehicle :																	
1 For Dist Jeeps	3	12.00	12.00	DGS & D	DPO					WW	XX	YY	ZZ				
2 For BPO M Cycle	9	4.05	4.05	DGS & D	DPO					WW	XX	YY	ZZ				

PROCUREMENT PLAN 1997-98

DPEP - PHASE II

NAME OF THE STATE - MAHARASHTRA , DISTRICT - GADCHIROLI

Codes used for Procurement Activity :

NB : i) Local shopping method of procurement is on the basis

of minimum three quotations for purchases estimated to

cost less than Rs.15 lakhs

AA : Initiation of procurement activity. (preparing specifications, estimating requirements, drafting Bid document etc.)

ii) Local National Competitive Bidding requires

BB : Sale of bid tender document. CC : Evaluation of bids quotations offers etc

preparation of formal bid document and is applicable

DD : Placing of supply order, signing of contract with the selected bidder. EE : Obtaining delivery of goods/material.

to all procurements (other than local shopping)

WW : Finalising Requirement. XX : Receiving Estimate. YY : Finalising Contract. ZZ : Execution of Contract

estimated to cost less than Rs.90 lakhs per contract

(Figures - Rs. in Lakhs)

Name of the item (brief description)	Quantity	Estimated Cost for Entire Project	Provision included in the AWP 1997-98	Methods of Procurement (ICB,LCB, Local Shopping Direct Contracting etc.	Procurement Office Agency responsible for conducting the Procurement	Calendar of Procurement																	
						Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar						
Other Goods																							
1. Books for library, Magazines, Text Books, Trg Material	Lot	247.71	31.55	LS	DPO					AA	CC	DD	EE										
2. Stationary	Lot	11.96	2.20	LS	DPO					AA	CC	DD	EE										
Furniture																							
Tables, Chairs, Steel Almirah	Lot	41.10	28.30	LS	DPO					AA	CC	DD	EE										

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