

Chapter-V SOCIAL INFRASTRUCTURE

EDUCATION :

Present Scenario

As per Census 2001, literacy rate of Bankura is as low as 63.84 % while rate of female literacy is on 49.8 %. Literacy movement or any other similar programme will be able to make very insignificant dent in addressing this problem until the root cause of illiteracy is blocked. In other words universal enrolment of children belonging to 5-8 age group and eradication of the phenomenon of dropout can bring a change in literacy scenario in future.

A survey conducted under DPEP & SSA shows that at 5 + to 8 + population as on 01.04.2004 is 371024 whereas net enrollment is 337174 which leaves behind 33850 out-of-school children in the age group of 5+ to 8+. Thus enrolment remains the focal point. Retention of children enrolled in primary grades is another major focus area for achieving universalisation of elementary education.

Besides mass rural poverty, degree of accessibility and availability of infrastructure are in general thought to be two major hindrances in achieving universal elementary education. Programmes under RSVY under education sector have been chosen keeping these realities in mind.

Educational Scenario (Primary) (as on 01.02.2004)

A	No. of Primary Education Circle	45
B	No. of Schools (Govt.) (as per DISE-2003-04)	3462
C	No. of School Teachers	8806
D	No. of untrained Teachers	1302
E	Enrolment in Govt. Primary Schools (I-IV)	326275
F	Enrolment in Private Primary Schools	13485
g	Enrolment in SSK	17375
h	Total enrolment (overall)	357135
i	Net enrolment (overall)	337174
j	Out of School Children in the age group of 5+ to 8+ Enrollment proposed in BCC	33850 27415
k	GER (overall)	96.17%
l	NER (overall)	90.88%
m	1 teacher schools	484
n	2 teacher schools	1530
o	No. of buildingless schools	37
p	No. of one room schools	1274
q	No. of two room schools	1225

r	No. of schools having drinking water facility	2587
s	i. No. of schools not having drinking water facility	829
	ii. No response	46
	Total	875
t	No. of schools having toilets facility	790
u	No. of schools not having toilets facility	2672
v	School Student Ratio (Govt.)	94.24%
w	School Teacher Ratio	2.54%
x	Pupil Teacher Ratio (Govt.)	37.48
y	Unserved Habitation (Gram Sansad)	257

New Institutional Arrangements (as on 01.02.2004)

a	Number of Circle Resource Center	45
b	Number of Cluster Resource Center under formation	205
c	Number of Village Education Committee	2486
d	Number of Ward Education Committee	57

Alternative Schooling (as on 01.04.2004)

a	No. of SSKs	451
b	No. of Sahayikas and Sahayaks	710
c	Enrolment of SSKs	17375
d	Number of bridge Course centers	895

Information on ICDS (as on 01.02.2004)

a	No. of Anganwadi Certres	2757
b	No. of Anganwadi worker	2757

c	No. of Anganwadi Helper	2757
d	No. of children covered (0 to 5) years (up to 31/01/2004)	143226
e	No. of Private primary schools	128
Educational Scenario (Upper Primary) (as on 01.04.2004)		
a	No. of Schools (Govt./Govt. aided)	452
	i. Higher Secondary Schools	117
	ii. High Schools	211
	iii. Jr. High Schools	118
	iv. High Madrasha	03
	v. Jr. High Madrasha	03
	vi. No. of MSK	16
b	Private Upper Primary Schools	23
c	No. of School Teachers (DISE 2003)	3544
d	No. of untrained Teachers	468
e	Population in the age group of 9+ to 13+	387211
f	Enrolment in Govt. Upper Pry. Schools including Madrashes	340872
g	M.S.K	1268
h	Enrolment in Private Upper Pry. Schools	2436
i	Total enrolment (overall)	344576
j	Net enrolment (overall)	310488
k	Out of School Children in the age group of 9+ to 13+ Rabindra Mukta Vidyalaya	42635 9294 (projected)

I	GER (overall)	88.98%
m	NER (overall)	80.18%
n	No. of schools having drinking water facility	436
o	No. of schools not having drinking water facility	16
p	No. of schools having toilets facility	332
q	No. of schools not having toilets facility	120
r	School Student Ratio (Govt.)	478
s	School Teacher Ratio	7.84%
T	Pupil Teacher Ratio (Govt.)	58.94

Programme under RSVY

1. Construction of Hostel buildings for school attached Hostels :

In this district there are 156 school attached (both at Secondary & Higher Secondary) hostels where about 10058 students (SC- 4078 & ST.- 5980) stay and each student gets hostel charges @ Rs.400/- per month for 10 month of the year from Backward Classes Welfare Deptt. In many a case the hostel students stay at the school buildings itself and in other cases, the hostel buildings are dilapidated and students have to face hardship. The State Govt. in Backward Classes Welfare Deptt.is also undertaking construction of hostel building. This is an addition to the fund placed by B.C.W. Deptt.The school authorities shall take care of other matters in respect of running of these hostels. Fourteen schools are going to taken up under this component.

For construction of hostel buildings required land is available.

2. Construction of Buildings for Sishu Siksha Kendras

In Bankura at present 451 SSKs are running side-by-side with Pry. Schools. These SSKs are accepted to be EGS Pattern of Schools by Govt. of India . They were opened at such areas where the children had to travel more than one KM to attend School. Sishu Siksha Kendras which address the question of accessibility very

effectively are lacking the bare infrasturctural facilities needed. Construction of two classrooms along with one Kitchen-cum-store for cooking mid-day-meal has been proposed in this project. In all the cases the SSKs have own land, which have been donated by local people. Seventy-five SSKs have been planed to be taken up.

3. Construction of Addl. Class Rooms for Pry.& Upper Pry. Schools :

Though the problems of shortage of Class room are being addressed by Sarva Siksha Abhiyan, there are critical gaps in this area which have been proposed to be plugged through RSVY. Still there are 37 building less schools and 1274 single- room school. Beside inadequacy of classroom, there is dearth of space for cooking mid-day-meal and serving the cooked food to the learners for dining. Funds earmarked for Civil works under SSA is insufficient to cover this huge infrastructural need and proposal under RSVY is a step to narrow this gap. The Primary and upper Primary schools located in RSVY GPs, which have the most adverse student space ratio, have been identified for construction of addl. Classrooms along with a space for storage & cooking of mid-day-meal. 60 Primary Schools have been picked up where addl. Class rooms have been proposed. The construction will be done by village education committees (VEC)

4. CONSTRUCTION OF ANGANWARI CENTRES :

Out of 2780 Anganwari Centres in the district only 95 have got building of its own. The fund was available from M.P.L.A.D.S & Bidhayak Elaka Unnayan Prakalpa and SGRY fund. 149 nos. of centers have proposed to be set up under RIDF. But there are 2531 nos. of centers, which have got no building which affect the performance of the centers since the foodstuff cannot be properly kept. From that point of view thrust has been given for construction of Anganwari Centre.

The land will be available for the centers, which, in most cases, will be donated by local people. Under RSVY 73 new Anganwadi Centres are going to be constructed.

Sector Social Infrastructure Outlay

Programme : Additional Class Rooms, Const. of Building for Pry. School, SSK & ICDS

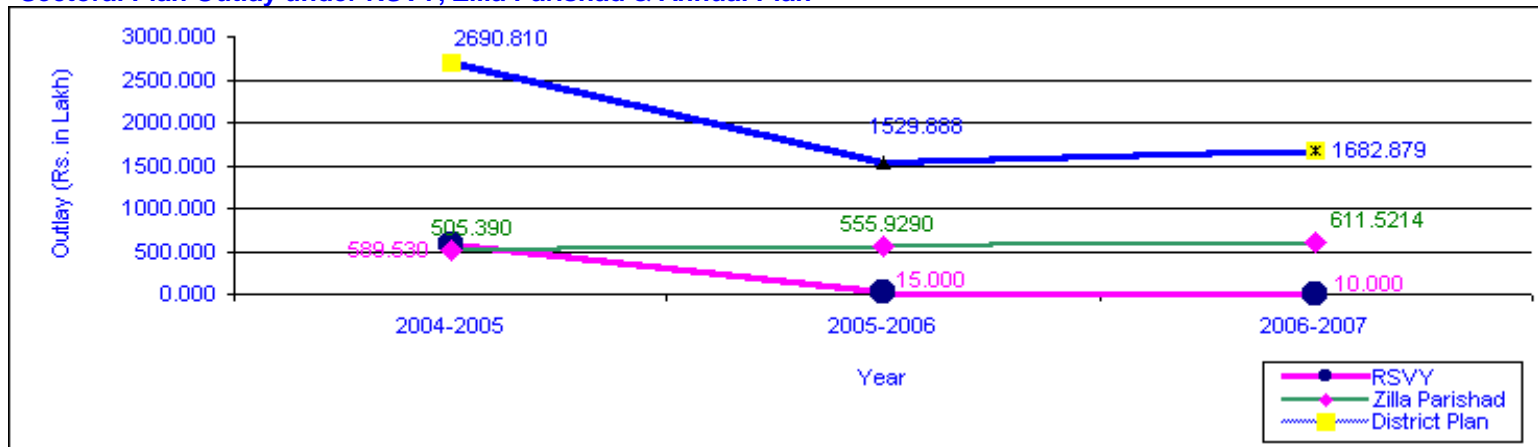
Financial Outlay						
Centrally Sponsored/ Central/State Plan Schemes	2003-2004		2004-05	2005-06.	2006-07.	Total Outlay
	Approved Outlay	Actual Expended	Proposed Outlay	Proposed Outlay	Proposed Outlay	
RSVY			546.0300	15.0000	10.0000	571.0300
DPEP & SSA	484.2400		1300.0000	0.0000	0.0000	1300.0000
SSA (Early child care)			12.4300	13.6700	15.0400	41.1400
D.I. (Pry. Education)			1346.7000	1481.3700	1629.5070	4457.5770
D.I. (Secendary Education)			31.6800	34.8480	38.3320	104.8600
TOTAL OF DIST. PLAN			2690.8100	1529.8880	1682.8790	5903.5770
Zilla Parishad	402.3400	258.4400	381.3500	419.4850	461.4330	1262.2680
Zilla Parishad (ICDS)	130.8700	84.0600	124.0400	136.4440	150.0884	410.5724
TOTAL OF ZP	533.2100	342.5000	505.3900	555.9290	611.5214	1672.8404

SOCIAL INFRASTRUCTURE SECTORAL ABSTRACT

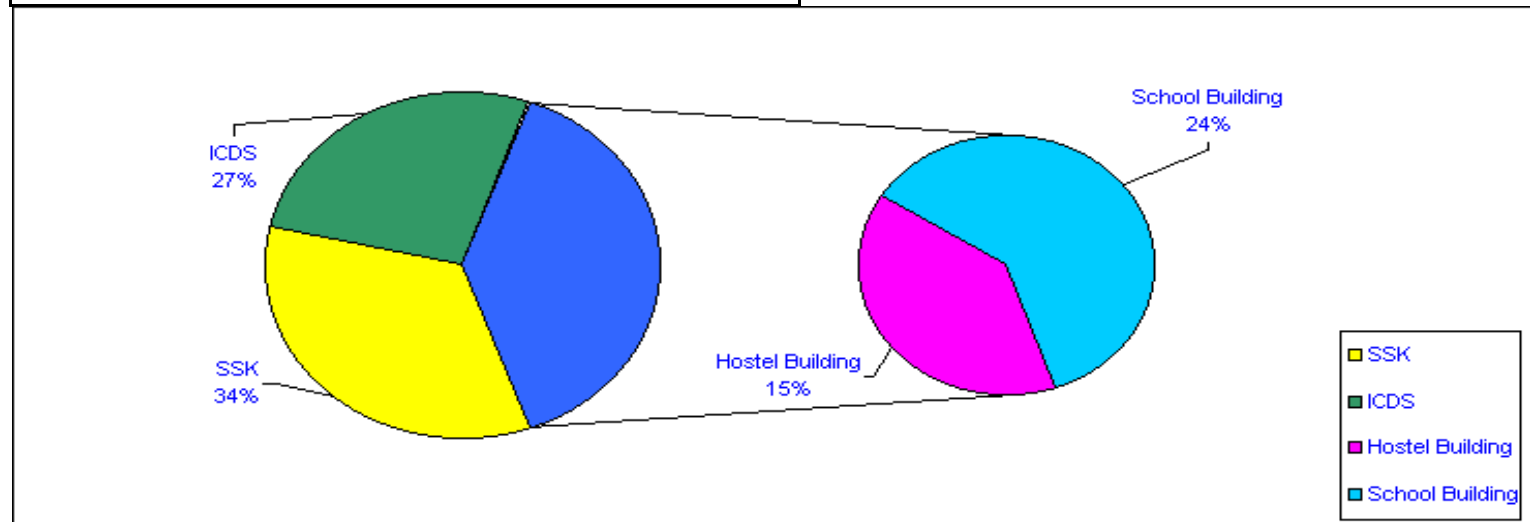
Area of Activity	Proposed activity	Total Estimate.	Year wise allocation		
			2004-05	2005-06	2006-07
SC/ST Students' Hostel	Const. of Hostel building and Const. of Addl. Rooms	93.88	68.88	15.00	10.00
Sishu Siksha Kendra	Const. of SSK Buildings including Kitchen and storage space for mid-day meal.	209.40	209.40	0.00	0.00
Primary And Upper Primary Schools	Const. of Add. Class rooms as well as kitchen and storage for mid-day-meal.	101.25	101.25	0.00	0.00
Women And Child Welfare	Const. of Buildings of Anganwadi Kendras	166.50	166.50	0.00	0.00
TOTAL		571.03	546.03	15.00	10.00

SECTOR : SOCIAL INFRASTRUCTURE

Sectoral Plan Outlay under RSVY, Zilla Parishad & Annual Plan



Sectoral Distribution of RSVY fund



Construction of Hostel Buildings for Students belonging to ST Community

Sl. No	Name of the Scheme	Location details		Particulars about enrolment during 2003-2004					Project cost (Rs. in lakh)	Details of execution under RSVY		
		Block	G.P.	Total Hostel quota		Total SC student	Total ST student	Gen.		2004-2005	2005-2006	2006-2007
				SC	ST							
1	Const. of hostel building (ST) for Saltora Girls High School	Saltora	Saltora	0	0	109	66		14.81	14.81	0.00	0.00
2	Const. of hostel building for ST students of Baydyanathpur High School	Khatra	Baydyanathpur	20	19	73	104		7.00	7.00	0.00	0.00
3	Const. of Hostel building Ghoser-gram Anchalik Vidyalaya (Dumdumi)	Chhatna	Ghosergram	12	15	113	153		7.21	7.21	0.00	0.00
4	Const. of balance work of Hostel building at Chhenda-pthar S.A. ST High school	Ranibandh	Barikul	7	75	9	206		2.81	2.81	0.00	0.00
5	Construction of Gargaria Subhas ST Hostel building.	Sarenga	Gargaria	29	19	223	53		5.05	5.05	0.00	0.00
6	Extension of Dhenga Amm High School.	Raipur	Sonagara	20	110	22	231		4.00	4.00	0.00	0.00
7	Construction of Addl. class room and hostel building (Bhogra)	Hirbandh	Baharamuri	2	20	60	41		8.00	8.00	0.00	0.00
8	Construction of hostel building at Hirbandh High school		Hirbandh	30	70	94	251		5.00	5.00	0.00	0.00
PAGE TOTAL									53.88	53.88	0.00	0.00

Construction of Hostel Buildings for Students belonging to ST Community

Sl. No	Name of the Scheme	Location details		Particulars about enrolment during 2003-2004					Project cost (Rs. in lakh)	Details of execution under RSVY		
		Block	G.P.	Total Hostel quota		Total SC student	Total ST student	Gen.		2004-2005	2005-2006	2006-2007
				SC	ST							
9	Const. of Hostel Building at Hirbandh Girls Sch.	Hirbandh	Hirbandh	0	0	30	70		6.00	2.00	2.00	2.00
10	Const. of Hostel Building at Tilaboni High School	Hirbandh	Hirbandh	20	40	54	51		6.00	2.00	2.00	2.00
11	Const. of Hostel Building for Nanda Pallimangal High School	Hirbandh	Gopalpur	20	40	119	178		6.00	0.00	3.00	3.00
12	Const. of Hostel Bldg. at Lurka Jr. High School	Raipur	Melera	8	13	24	36		11.00	5.00	3.00	3.00
13	Const. of Hostel Bldg. At Kadmagarh High School	Raipur	Sonagara	15	15	52	60		5.00	0.00	5.00	0.00
14	Const. of one Hostel Building	Khatra	Khatra-II						6.00	6.00	0.00	0.00
PAGE TOTAL									40.00	15.00	15.00	10.00
GRAND TOTAL									93.88	68.88	15.00	10.00

Construction of Sishu Siksha Kendra- cum- Anganwadi Kendra

Sl. No.	Name of the Scheme	Location details		Total enrolment in academic session 2003-04	Project cost (Rs. in lakh)	Year wise allocation of fund		
		Block	G.P.			2004-2005	2005-2006	2006-2007
1	Const. of Hurardhara S.S.K. Kendra	Bankura-I	Andharthole	44	2.700	2.700	0.000	0.000
2	Const. of Segun Sara S.S.K. Kendra	Bankura-I	Andharthole	31	2.700	2.700	0.000	0.000
3	Const. of Sainirdanga S.S.K. Kendra	Bankura-I	Andharthole	25	2.700	2.700	0.000	0.000
4	Const. of Kantabaid S.S.K. Kendra	Bankura-I	Andharthole	37	2.700	2.700	0.000	0.000
5	Const. of Krishna-nagar SSK Kendra	Bankura-I	Jagdalla-II	31	2.700	2.700	0.000	0.000
6	Const. of Jambedia SSK Kendra	Bankura-I	Kalpathar	47	2.700	2.700	0.000	0.000
7	Const. of Raghudihi SSK Kendra	Bankura-I	Kalpathar	44	2.700	2.700	0.000	0.000
8	Const. of Baraban SSK Kendra	Bankura-I	Kalpathar	26	2.700	2.700	0.000	0.000
9	Const. of Jhantipahari Malpara SSK Kendra	Chhatna	Arrah	36	2.700	2.700	0.000	0.000
10	Const. of Jhantipahari Majh bouripara SSK Kendra	Chhatna	Arrah	45	2.700	2.700	0.000	0.000
11	Const. of Kenddanga Bauripara SSK Kendra	Chhatna	Arrah	56	2.700	2.700	0.000	0.000
12	Const. of Namobaid SSK Kendra	Chhatna	Dhaban	32	2.700	2.700	0.000	0.000
13	Const. of Bartore SSK Kendra	Chhatna	Ghossergram	40	2.700	2.700	0.000	0.000
PAGE TOTAL					35.100	35.100	0.000	0.000

Construction of Sishu Siksha Kendra

Sl. No.	Name of the Scheme	Location details		Total enrol-ment academic session 2003-04	Project cost (Rs in lakh)	Year wise allocation of fund		
		Block	G.P.			2004-2005	2005-2006	2006-2007
14	Const. of Dakshin Hanspahari SSK Kendra	Chhatna	Ghosergram	41	2.700	2.700	0.000	0.000
15	Const. of Bhuinyapara SSK Kendra	Chhatna	Metyala	40	2.700	2.700	0.000	0.000
16	Const. of Dhabani SSK Kendra	Chhatna	Metyala	37	2.700	2.700	0.000	0.000
17	Const. of Simulberia SSK Kendra	Chhatna	Jirrah	50	2.700	2.700	0.000	0.000
18	Const. of Mandaspara SSK Kendra	Chhatna	Chhatna-II	42	2.700	2.700	0.000	0.000
19	Const. of Subda SSK Kendra	Saltora	Saltora	62	2.700	2.700	0.000	0.000
20	Const. of Lapahari SSK Kendra	Saltora	Saltora	28	2.700	2.700	0.000	0.000
21	Const. of Khatmara SSK Kendra	Saltora	Gogra	41	2.700	2.700	0.000	0.000
22	Const. of Dhadanga SSK Kendra	Saltora	Kanuri	39	2.700	2.700	0.000	0.000
23	Const. of Pathardiha SSK Kendra	Saltora	Dhekia	34	2.700	2.700	0.000	0.000
24	Const. of Simladihi SSK Kendra	Saltora	Tiluri	42	2.700	2.700	0.000	0.000
25	Const. of Lakhnakata SSK Kendra	Saltora	Tiluri	32	2.700	2.700	0.000	0.000
26	Const. of Tiluri Galand para SSK Kendra	Saltora	Tiluri	33	2.700	2.700	0.000	0.000
PAGE TOTAL					35.100	35.100	0.000	0.000

Construction of Sishu Siksha Kendra

Sl. No.	Name of the Scheme	Location details		Total enrol-ment academic session 2003-04	Project cost (Rs in lakh)	Year wise allocation of fund		
		Block	G.P.			2004-2005	2005-2006	2006-2007
27	Const. of Parasidanga SSK Kendra	Saltora	Salma	49	2.700	2.700	0.000	0.000
28	Const. of Namo Sirpur MSK Kendra	Saltora	Bamuntore		5.000	5.000	0.000	0.000
29	Const. of Sialdanga SSK Kendra	Mejia	Kushtore	35	2.700	2.700	0.000	0.000
30	Const. of Khayrabani SSK Kendra	Mejia	Kushtore	25	2.700	2.700	0.000	0.000
31	Const. of Sarakdihi Vivekananda MSK Kendra	Mejia	Kushtore		5.000	5.000	0.000	0.000
32	Const. of Gopalganj SSK Kendra	Mejia	Mejia	54	2.700	2.700	0.000	0.000
33	Const. of Dangmejia SSK Kendra	Mejia	Mejia	44	2.700	2.700	0.000	0.000
34	Const. of Jagannathpur SSK Kendra	Barjora	Godardihi	74	2.700	2.700	0.000	0.000
35	Const. of Patharmora SSK Kendra	Sonamukhi	Kochdihi	45	2.700	2.700	0.000	0.000
36	Const. of Pathra SSK Kendra	Sonamukhi	Kochdihi	30	2.700	2.700	0.000	0.000
37	Const. of Kochdihi Ruidaspara SSK Kendra	Sonamukhi	Kochdihi	57	2.700	2.700	0.000	0.000
38	Const. of Ranga Khula SSK Kendra	Sonamukhi	Kochdihi	29	2.700	2.700	0.000	0.000
PAGE TOTAL					37.000	37.000	0.000	0.000

Construction of Sishu Siksha Kendra

Sl. No.	Name of the Scheme	Location details		Total enrol-ment academic session 2003-04	Project cost (Rs in Lakh)	Year wise allocation of fund		
		Block	G.P.			2004-2005	2005-2006	2006-2007
52	Const. of Jhagrapur SSK Kendra	Indpur	Raghunath pur	45	2.700	2.700	0.000	0.000
53	Const. of Madhupur SSK Kendra	Indpur	Raghunath pur	40	2.700	2.700	0.000	0.000
54	Const. of Jambedia Bhuakana SSK Kendra	Hirbandh	Hirbandh	44	2.700	2.700	0.000	0.000
55	Const. of Beldiha SSK Kendra	Hirbandh	Gopalpur	49	2.700	2.700	0.000	0.000
56	Const. of Manora SSK Kendra	Hirbandh	Mashiara	42	2.700	2.700	0.000	0.000
57	Const. Bharegora SSK Kendra	Hirbandh	Malian	67	2.700	2.700	0.000	0.000
58	Const. Bagabaid SSK Kendra	Hirbandh	Malian	50	2.700	2.700	0.000	0.000
59	Const. of Damodarpur SSK Kendra	Khatra	Baidyanath-pur	40	2.700	2.700	0.000	0.000
60	Const of Kadambera SSK Kendra	Khatra	Gorabari	64	2.700	2.700	0.000	0.000
61	Const. of Bandarkonda SSK Kendra	Khatra	Khatra-II	40	2.700	2.700	0.000	0.000
62	Constl of Bankia SSK Kendra	Khatra	Khatra-II	29	2.700	2.700	0.000	0.000
63	Const. of Barkura SSK	Raipur	Dheko	45	2.700	2.700	0.000	0.000
64	Const. of Amlapal SSK	Raipur	Dheko	36	2.700	2.700	0.000	0.000
65	Const. of Birudhi SSK	Raipur	Dundar	45	2.700	2.700	0.000	0.000
66	Const. of Namasole SSK	Raipur	Fulkusma	37	2.700	2.700	0.000	0.000
PAGE TOTAL					40.500	40.500	0.000	0.000

Sl. No.	Name of the Scheme	Location details		Total enrol-ment academic session 2003-04	Project cost (Rs in Lakh)	Year wise allocation of fund		
		Block	G.P.			2004-2005	2005-2006	2006-2007
67	Const. of Sagarchaka SSK	Raipur	Fulkusma	30	2.700	2.700	0.000	0.000
68	Const. of Radhanagar SSK	Raipur	Melera	57	2.700	2.700	0.000	0.000
69	Const. of Sirishbani SSK	Raipur	Melera	45	2.700	2.700	0.000	0.000
70	Const. of Sathkhulya SSK	Raipur	Melera	42	2.700	2.700	0.000	0.000
71	Const. of Malsole SSK	Raipur	Shyamsundarpur	42	2.700	2.700	0.000	0.000
72	Const. of Bhadli SSK	Raipur	Sonagara	41	2.700	2.700	0.000	0.000
73	Const. of Kherasai SSK	Ranibandh	Rajakata	30	2.700	2.700	0.000	0.000
74	Const. of Bansole MSK	Ranibandh	Rajakata		5.000	5.000	0.000	0.000
75	Const. of Damodarpur SSK	Ranibandh	Ambikanagar	26	2.700	2.700	0.000	0.000
PAGE TOTAL					26.600	26.600	0.000	0.000
GRAND TOTAL					209.400	209.400	0.000	0.000

Construction of Primary and Upper Primary Schools

Sl. No	Name of the Scheme	Location details		Available space in (Sq.ft.)	Total No. of Students	Students space ratio (in Sq. ft.)	Project cost			
		Block	G.P.					2004-2005	2005-2006	2006-2007
1	Const. of Addl. Class room at Bandagal Pry. School	Chhatna	Arrah	0	48	0.00	2.700	2.700	0.000	0.000
2	Const. of Addl. Class room at Maliara Pry. School	Chhatna	Arrah	0	44	0.00	2.700	2.700	0.000	0.000
3	Const. of Addl. Class room at Gairabaid Pry. School	Chhatna	Dhaban	0	79	0.00	2.700	2.700	0.000	0.000
4	Const. of Addl. Class room at Benagora Lohagara Pry. Sch.	Chhatna	Ghosergram	0	73	0.00	2.700	2.700	0.000	0.000
5	Const. of Addl. Class room at Enari Kushbona Pry. School	Chhatna	Ghosergram	0	48	0.00	2.700	2.700	0.000	0.000
6	Const. of Addl. Class room at Jhunjka Pry. School	Chhatna	Jhunjka	243	135	1.80	2.250	2.250	0.000	0.000
7	Const. of Addl. Class room at Hapania Pry. School	Chhatna	Susunia	41	79	0.52	2.700	2.700	0.000	0.000
8	Const. of Addl. Class room at Phapsa Metyala Pry. School	Chhatna	Susunia	160	123	1.30	2.250	2.250	0.000	0.000
9	Const. of Addl. Class room at Namu Susunia Pry. School	Chhatna	Susunia	260	153	1.70	2.250	2.250	0.000	0.000
PAGE TOTAL							22.95	22.95	0.000	0.000

Construction of Primary and Upper Primary Schools

Sl. No	Name of the Scheme	Location details		Available space in (Sq.ft.)	Total No. of Students	Students space ratio (in Sq. ft.)	Project cost			
		Block	G.P.					2004-05	2005-2006	2006-2007
10	Const. of Addl. Class room at Bamunkuli Pry. School	Chhatna	Chhatna-II	0	144	0.00	2.700	2.700	0.000	0.000
11	Const. of Addl. Class room at Banagram Babupara SSK	Chhatna	Chhatna-II	80	48	1.67	2.700	2.700	0.000	0.000
12	Const. of Addl. Class room at Sebapur Pry. School	Saltora	Saltora	0	62	0.00	2.700	2.700	0.000	0.000
13	Const. of Addl. Class room at Telidihi Pry. School	Saltora	Kanuri	200	123	1.63	2.250	2.250	0.000	0.000
14	Const. of Addl. Class room at Dhatala Pry. School	Saltora	Kanuri	220	133	1.65	2.250	2.250	0.000	0.000
15	Const. of Addl. Class room at Patdoha Pry. School	Saltora	Kanuri	360	189	1.90	2.250	2.250	0.000	0.000
16	Const. of Addl. Class room at Krishnapur Adibasi Pry. School	Saltora	Dhekia	120	92	1.30	2.250	2.250	0.000	0.000
17	Const. of Addl. Class room at Bishjore Pry. School	Saltora	Dhekia	186	128	1.45	2.250	2.250	0.000	0.000
18	Const. of Addl. Class room at Siakuldoba Pry. School	Saltora	Tiluri	29	43	0.67	2.250	2.250	0.000	0.000
19	Const. of Addl. Class room at Ituri Pry. School	Saltora	Tiluri	216	130	1.66	2.250	2.250	0.000	0.000
20	Const. of Addl. Class room at Durlabpur Pry. School	Saltora	Salma	34	157	0.22	2.250	2.250	0.000	0.000
21	Const. of Addl. Class room at Salma Pry. School	Saltora	Salma	30	86	0.35	2.250	2.250	0.000	0.000
22	Const. of Addl. Class room at Rautora Pry. School	Saltora	Bamuntore	240	168	1.43	2.250	2.250	0.000	0.000
PAGE TOTAL							30.60	30.60	0.00	0.000

Construction of Primary and Upper Primary Schools

Sl. No	Name of the Scheme	Location details		Available space in (Sq.ft.)	Total No. of Students	Students space ratio (in Sq. ft.)	Project cost	2004-05	2005-2006	2006-2007
		Block	G.P.							
23	Const. of Addl. Class room at Purushottampur Pry. School	Barjora	Godardihi	0	32	0.00	2.700	2.700	0.000	0.000
24	Const. of Addl. Class room at Kalyanpur Pry. School (No.2)	Sonamukhi	Panchal	60	32	1.88	2.250	2.250	0.000	0.000
25	Const. of Addl. Class room at Junsara Pry. School	Sonamukhi	Dhansimla	270	143	1.89	2.250	2.250	0.000	0.000
26	Const. of Addl. Class room at Jambedia Pry. School	Indpur	Bheduasole	270	183	1.48	2.250	2.250	0.000	0.000
27	Const. of Addl. Class room at Tungi Pry. School	Indpur	Brahmandiha	90	85	1.06	2.250	2.250	0.000	0.000
28	Const. of Addl. Class room at Kuldiha Santal Pry. School	Indpur	Hatagram	0	44	0.00	2.700	2.700	0.000	0.000
29	Const. of Addl. Class room at Gohera Pry. School	Indpur	Indpur	200	118	1.69	2.250	2.250	0.000	0.000
30	Const. of Addl. Class room at Neturpur Pry. School	Sarenga	Neturpur	288	250	1.15	2.250	2.250	0.000	0.000
31	Const. of Addl. Class room at Jasara Pry. School	Khatra	Baidyanathpur	120	85	1.41	2.250	2.250	0.000	0.000
32	Const. of Addl. Class room for one Pry. School	Khatra	Khatra-II				2.250	2.250	0.000	0.000
33	Const. of Addl. Class room for one Pry. School	Khatra	Khatra-II				2.250	2.250	0.000	0.000
34	Const. of Addl. Class room at Marasole Pry. School	Raipur	Dhanara		146	0.00	2.700	2.700	0.000	0.000
35	Const. of Addl. Class room for one Pry. School	Raipur	Dheko				2.250	2.250	0.000	0.000
PAGE TOTAL							30.60	30.60	0.000	0.000

Construction of Primary and Upper Primary Schools

Sl. No	Name of the Scheme	Location details		Available space in (Sq.ft.)	Total No. of Students	Students space ratio (in Sq. ft.)	Project cost			
		Block	G.P.					2004-2005	2005-2006	2006-2007
36	Const. of Addl. Class room at Damdi Pry. School	Raipur	Dundar	66	48	1.38	2.250	2.250	0.000	0.000
37	Const. of Addl. Class room at Madhupur Pry. School	Raipur	Fulkusma	30	101	0.30	2.700	2.700	0.000	0.000
38	Const. of Addl. Class room at Halkata Pry. School	Raipur	Fulkusma	40	65	0.62	2.700	2.700	0.000	0.000
39	Const. of Addl. Class room at Ludka Board Pry. School	Raipur	Melera	227	209	1.09	2.700	2.700	0.000	0.000
40	Const. of Addl. Class room at Gochda Pry. School	Raipur	Melera	200	115	1.74	2.250	2.250	0.000	0.000
41	Const. of Addl. Class room at Bansdiha Pry. School	Ranibandh	Rautora	450	234	1.92	2.250	2.250	0.000	0.000
42	Const. of Addl. Class room at Churku Pry. School	Ranibandh	Rautora	66	84	0.79	2.250	2.250	0.000	0.000
PAGE TOTAL							17.10	33.600	0.000	0.000
GRAND TOTAL							101.25	101.25	0.000	0.000

Const. of Anganwari Kendra

Sl. No	Name of Scheme	Location Details			Estimated cost	Time required for execution	Year wise allocation of fund		
		Block	G.P.	Mouza			2004-2005	2005-2006	2006-2007
1	Const. of Anganwari Kendra with storage & cooking facility	Chhatna	Arrah	Baraban	2.250		2.250	0.000	0.000
2	Const. of 2 Nos. Anganwari Kendra with storage & cooking facility	Chhatna	Dhaban		4.500		4.500	0.000	0.000
3	Const. of 2 Nos. Anganwari Kendra with storage & cooking facility	Chhatna	Dhaban		4.500		4.500	0.000	0.000
4	Const. of 2 Nos. Anganwari Kendra with storage & cooking facility	Chhatna	Jhunjka		4.500		4.500	0.000	0.000
5	Const. of Anganwari Kendra with storage & cooking facility	Chhatna	Susunia		2.250		2.250	0.000	0.000
6	Const. of Anganwari Kendra with storage & cooking facility	Chhatna	Saldiha	Suriludya	2.250		2.250	0.000	0.000
7	Const. of Anganwari Kendra with storage & cooking facility	Chhatna	Saldiha	Saldiha	2.250		2.250	0.000	0.000
8	Const. of Anganwari Kendra with storage & cooking facility	Chhatna	Metyala	Bhuniya-para	2.250		2.250	0.000	0.000
9	Const. of Anganwari Kendra with storage & cooking facility	Chhatna	Metyala	Santalpara	2.250		2.250	0.000	0.000
10	Const. of 2 Nos. Anganwari Kendra with storage & cooking facility	Chhatna	Chinabari	Palla	4.500		4.500	0.000	0.000
11	Const. of Anganwari Kendra with storage & cooking facility	Chhatna	Jirrah	Ampahari	2.250		2.250	0.000	0.000
12	Const. of Anganwari Kendra with storage & cooking facility	Chhatna	Jirrah	Hasnabaid	2.250		2.250	0.000	0.000
13	Const. of 2 Nos. Anganwari Kendra with storage & cooking facility	Chhatna	Chhatna-II		4.500		4.500	0.000	0.000
PAGE TOTAL					40.500		40.500	0.000	0.000

Const. of Anganwari Kendra

Sl. No	Name of Scheme	Location Details			Estimated cost	Time required for execution	Yearwise allocation of fund		
		Block	G.P.	Mouza			2004-2005	2005-2006	2006-2007
14	Const. of Anganwari Kendra with storage & cooking facility	Chhatna	Ghoser-gram	Dumdumi	2.250		2.250	0.000	0.000
15	Const. of Anganwari Kendra with storage & cooking facility	Chhatna	Ghoser-gram	Baenagoria	2.250		2.250	0.000	0.000
16	Const. of Anganwari Kendra with storage & cooking facility	Saltora	Gogra	Baragora	2.250	3 Months	2.250	0.000	0.000
17	Const. of Anganwari Kendra with storage & cooking facility	Saltora	Gogra	Latulia	2.250	3 Months	2.250	0.000	0.000
18	Const. of Anganwari Kendra with storage & cooking facility	Saltora	Gogra		2.250	4 Months	2.250	0.000	0.000
19	Const. of Anganwari Kendra with storage & cooking facility	Saltora	Dhekia	Chuaberia	2.250	3 Months	2.250	0.000	0.000
20	Const. of Anganwari Kendra with storage & cooking facility	Saltora	Dhekia	Mutukberia	2.250	3 Months	2.250	0.000	0.000
21	Const. of Anganwari Kendra with storage & cooking facility	Saltora	Tiluri	Lakhipur	2.250	4 Months	2.250	0.000	0.000
22	Const. of Anganwari Kendra with storage & cooking facility	Saltora	Tiluri		2.250	5 Months	2.250	0.000	0.000
23	Const. of Anganwari Kendra with storage & cooking facility	Saltora	Kanuri	Kherobari	2.250	3 Months	2.250	0.000	0.000
24	Const. of Anganwari Kendra with storage & cooking facility	Saltora	Kanuri	Barkona	2.250	3 Months	2.250	0.000	0.000
25	Const. of Anganwari Kendra with storage & cooking facility	Saltora	Salma	Chanbaid	2.250	3 Months	2.250	0.000	0.000
	PAGE TOTAL				27.000		27.000	0.000	0.000

Sl. No	Name of Scheme	Location Details			Estimated cost	Time required for execution	Yearwise allocation of fund		
		Block	G.P.	Mouza			2004-2005	2005-2006	2006-2007
26	Const. of Anganwari Kendra with storage & cooking facility	Saltora	Salma	Rangamati	2.250	3 Months	2.250	0.000	0.000
27	Const. of Anganwari Kendra with storage & cooking facility	Saltora	Salma	Kendona	2.250	3 Months	2.250	0.000	0.000
28	Const. of Anganwari Kendra with storage & cooking facility	Saltora	Bamuntore	Krishnapur	2.250	3 Months	2.250	0.000	0.000
29	Const. of 2 Nos. Anganwari Kendra with storage & cooking facility	Saltora	Saltora		4.500		4.500	0.000	0.000
30	Const. of Anganwari Kendra with storage & cooking facility	Mejia	Mejia	Dang Mejia	2.250	3 Months	2.250	0.000	0.000
31	Const. of Anganwari Kendra with storage & cooking facility	Mejia	Mejia	Kewrapara Jemua	2.250	3 Months	2.250	0.000	0.000
32	Const. of Anganwari Kendra with storage & cooking facility	Mejia	Kustore	44-Raidihi	2.250	5 Months	2.250	0.000	0.000
33	Const. of Anganwari Kendra with storage & cooking facility	Sonamukhi	Panchal	Krishna-sayer	2.250	3 Months	2.250	0.000	0.000
34	Const. of Anganwari Kendra with storage & cooking facility	Sonamukhi	Panchal	Kanaipur	2.250	3 Months	2.250	0.000	0.000
35	Const. of Anganwari Kendra with storage & cooking facility	Sonamukhi	Manik-bazar		2.250		2.250	0.000	0.000
36	Const. of Anganwari Kendra with storage & cooking facility	Sonamukhi	Manik-bazar		2.250		2.250	0.000	0.000
37	Const. of Anganwari Kendra with storage & cooking facility	Sonamukhi	Dhansimla		2.250		2.250	0.000	0.000
38	Const. of Anganwari Kendra with storage & cooking facility	Sonamukhi	Dhansimla		2.250		2.250	0.000	0.000
	PAGE TOTAL				31.500	0.000	31.500	0.000	0.000

Sl. No.	Name of Scheme	Location Details			Estimated cost	Time required for execution	Yearwise allocation of fund		
		Block	G.P.	Mouza			2004-2005	2005-2006	2006-2007
39	Const. of Anganwari Kendra with storage & cooking facility	Indpur	Brah-mandiha		2.250		2.250	0.000	0.000
40	Const. of Anganwari Kendra with storage & cooking facility	Indpur	Brah-mandiha		2.250		2.250	0.000	0.000
41	Const. of Anganwari Kendra with storage & cooking facility	Indpur	Indpur		2.250		2.250	0.000	0.000
42	Const. of Anganwari Kendra with storage & cooking facility	Indpur	Hatagram		2.250		2.250	0.000	0.000
43	Const. of Anganwari Kendra with storage & cooking facility	Indpur	Raghu-nathpur		2.250		2.250	0.000	0.000
44	Const. of Anganwari Kendra with storage & cooking facility	Indpur	Raghu-nathpur		2.250		2.250	0.000	0.000
45	Const. of Anganwari Kendra with storage & cooking facility	Hirbandh	Mashiara		2.250		2.250	0.000	0.000
46	Const. of Anganwari Kendra with storage & cooking facility	Hirbandh	Mashiara		2.250		2.250	0.000	0.000
47	Const. of Anganwari Kendra with storage & cooking facility	Hirbandh	Gopalpur		2.250		2.250	0.000	0.000
48	Const. of Anganwari Kendra with storage & cooking facility	Sarenga	Gargaria		2.250		2.250	0.000	0.000
49	Const. of Anganwari Kendra with storage & cooking facility	Khatra	Dhanara	Sindurpeti	2.250	6 Months	2.250	0.000	0.000
50	Const. of Anganwari Kendra with storage & cooking facility	Khatra	Baidyanathpur		2.250		2.250	0.000	0.000
51	Const. of Anganwari Kendra with storage & cooking facility	Khatra	Khatra-II	Patur	2.250		2.250	0.000	0.000
PAGE TOTAL					29.250		29.250	0.000	0.000

Sl. No.	Name of Scheme	Location Details			Estimated cost	Time required for execution	Yearwise allocation of fund		
		Block	G.P.	Mouza			2004-2005	2005-2006	2006-2007
52	Const. of Anganwari Kendra with storage & cooking facility	Khatra	Khatra-II		2.250		2.250	0.000	0.000
53	Const. of Anganwari Kendra with storage & cooking facility	Raipur	Melera	Gochda	2.250	3 Months	2.250	0.000	0.000
54	Const. of Anganwari Kendra with storage & cooking facility	Raipur	Melera	Madhupur	2.250	3 Months	2.250	0.000	0.000
55	Const. of Anganwari Kendra with storage & cooking facility	Raipur	Dheko		2.250		2.250	0.000	0.000
56	Const. of Anganwari Kendra with storage & cooking facility	Raipur	Dheko	Barkura	2.250	3 Months	2.250	0.000	0.000
57	Const. of Anganwari Kendra with storage & cooking facility	Raipur	Dundar	Chatri	2.250	3 Months	2.250	0.000	0.000
58	Const. of Anganwari Kendra with storage & cooking facility	Raipur	Dundar		2.250		2.250	0.000	0.000
59	Const. of Anganwari Kendra with storage & cooking facility	Raipur	Fulkusma		2.250		2.250	0.000	0.000
60	Const. of Anganwari Kendra with storage & cooking facility	Raipur	Shyam-sundarpur	Kharda	2.250	3 Months	2.250	0.000	0.000
61	Const. of Anganwari Kendra with storage & cooking facility	Ranibandh	Raotora		2.250		2.250	0.000	0.000
62	Const. of Anganwari Kendra with storage & cooking facility	Ranibandh	Rajakata		2.250		2.250	0.000	0.000
63	Const. of Anganwari Kendra with storage & cooking facility	Ranibandh	Ambika-nagar		2.250		2.250	0.000	0.000
PAGE TOTAL					27.000		27.000	0.000	0.000

Sl. No	Name of Scheme	Location Details			Estimated cost	Time required for execution	Year wise allocation of fund		
		Block	G.P.	Mouza			2004-2005	2005-2006	2006-2007
64	Const. of ICDS centre at Ramjibanpur	Bankura-I	Andharthole		2.250		2.250	0.000	0.000
65	Const. of ICDS centre at Chaturdihi	Bankura-I	Andharthole		2.250		2.250	0.000	0.000
66	Const. of ICDS Centre at Belia	Bankura-I	Kalpathar		2.250		2.250	0.000	0.000
67	Const. of ICDS Centre at Gangtore	Bankura-I	Kalpathar		2.250		2.250	0.000	0.000
68	Const. of ICDS Centre at Kamlagar	Bankura-I	Kalpathar		2.250		2.250	0.000	0.000
PAGE TOTAL					11.250		11.250	0.000	0.000
GRAND TOTAL					166.500		166.500	0.000	0.000

Chapter- VI

Sector : Special Intervention for vulnerable Sections in the Project Area

1) Special Schemes for Sabars :

Sabars are a community who are the most backward among the tribal population of this district. Many of them are houseless and practically have no ostensible means of income & live on minor forest produce and income from minor odd jobs. Under RSVY some programme have been proposed to be taken which shall include.

- I) Houses in cluster form for Sabar community in the model of Indira Awas Yojana (180 units).
- II) Making provision for drinking water.
- III) Development of land for them.
- IV) Other supports may be provided to them from activities taken under other sectors.

2) Scheme of Grain Bank :

A Section of rural people, specially, belonging to the backward class face food scarcity during the lean months of the year generally from August to October. To tide over this situation these people have to resort to borrowing grains and for this they have to pay interest in kind which may be as high as 50% of the principal. To overcome this situation, a scheme for Grain Bank has been proposed to be taken in this plan which would entirely be based on community participation. This scheme shall have following features

- I) A Grain Bank may cover a hamlet where say 25 families can reside.
- II) Each of the 25 families may contribute @ 25 Kgs. of grain after the harvesting season to form a corpus of 500 Kg.
- III) Under RSVY a contribution of 1000 Kg. may be made.
- IV) A storage structure having a capacity of 30 qntl. may be constructed from RSVY fund which may cost Rs.7500/- per unit (of which community participation will be of Rs.1000/-).
- V) The members of the community may make lending among themselves during the lean months & repay it after harvesting season with an addl. quantity of about 20%-25% of the principal. This will thus form part of the common kitty.
- VI) The community may again make a further contribution after the 2nd harvest season.
- VII) The corpus will grow with the addl. quantity from borrowers & from Community contribution
- VIII) The distribution, recovery, accounting etc. all will be managed by the community.
- IX) Each Grain Bank unit will cost Rs.11,500/-.
- X) 566 such units are proposed to be taken in the plan during the next 3 years in all the 566 backward villages of this district. These mouzas have been identified by the Panchayat & R.D. Deptt for this district.

XI) Such a model has been highly successful in this district where Lutheran World Service (L.W.S) is working (Chhatna & Indpur Blocks both under RSVY Plan).normally it takes 3 years for the community to become self sufficient in food.

3) Health Care Programme for the labourer of the Stone Crushers.

There are about 300 stone crushers in this district and about 100 labourers work in each crusher on an average. These labours are very vulnerable from economic point of view and are rather forced to work under very adverse working condition due to sheer necessity. They are to face severe health hazard in this working condition from stone dust which causes respiratory diseases and other ailments which sometimes become fatal. This severely affects there productivity.

Under RSVY following actions have been proposed to be taken to address their problem by Health Department with the assistance of District Industries Centre, Bankura.

I) Organising health check up camps for these labourers.

II) Taking up publicity and demonstration programme (viz. use of mask and other preventive measures).

4) Organising Mobile Health Check up Camps – Supply of Essential Medicines

Mobile health check up camps are being organized now in 4 Blocks of this district viz. Simlapal, Sarenga, Raipur & Ranibandh since May jointly by ealth & Family Welfare Department and Police Department.

These 4 Blocks are affected by left wing extremism and the hamlets in this area are far flung, cut off by forest and other natural barriers. Naturally these are poorly covered by existing health infrastructure. The mobile health camps meet a critical gap in these areas. 1728 no. of camps are proposed to be held in next 3 years. At present the camps suffer from inadequacy of medicines. This gap is proposed to be covered under RSVY.

5) Support for organizing sterilization camps.

6) Supply of Disposable Delivery Kits to Trained Dais

- 7) Extension of Primary Helth Service to Child Population through Angwadi Workers?
- 8) Support to beekeeping activity by tribals
- 9) Infrastructure development for promotion of tourism at mukutmanipur.

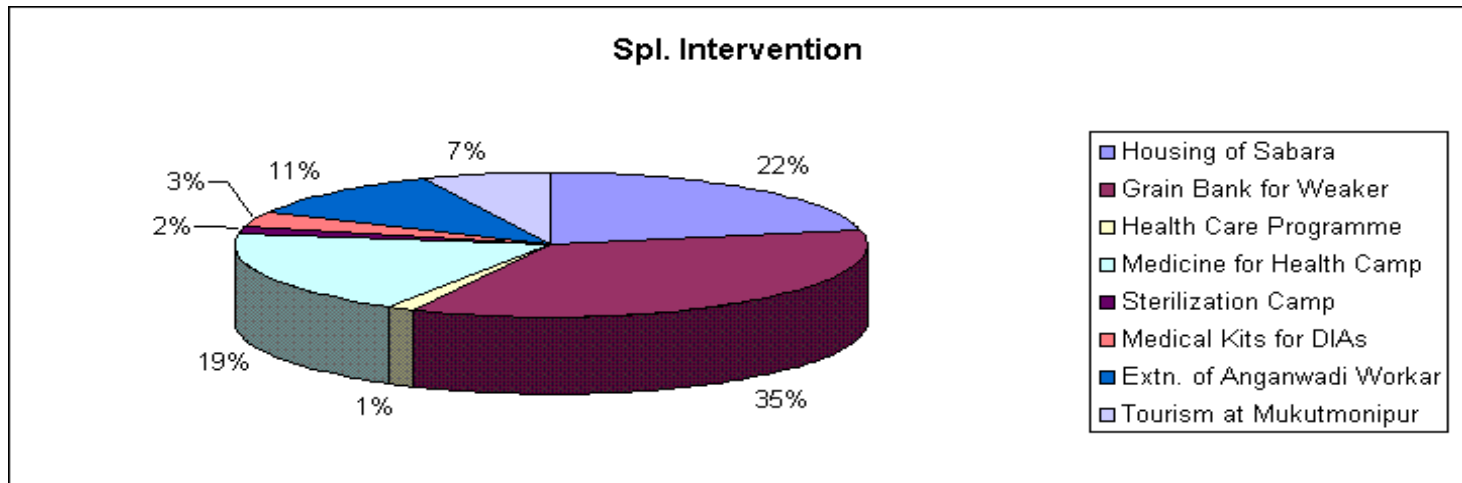
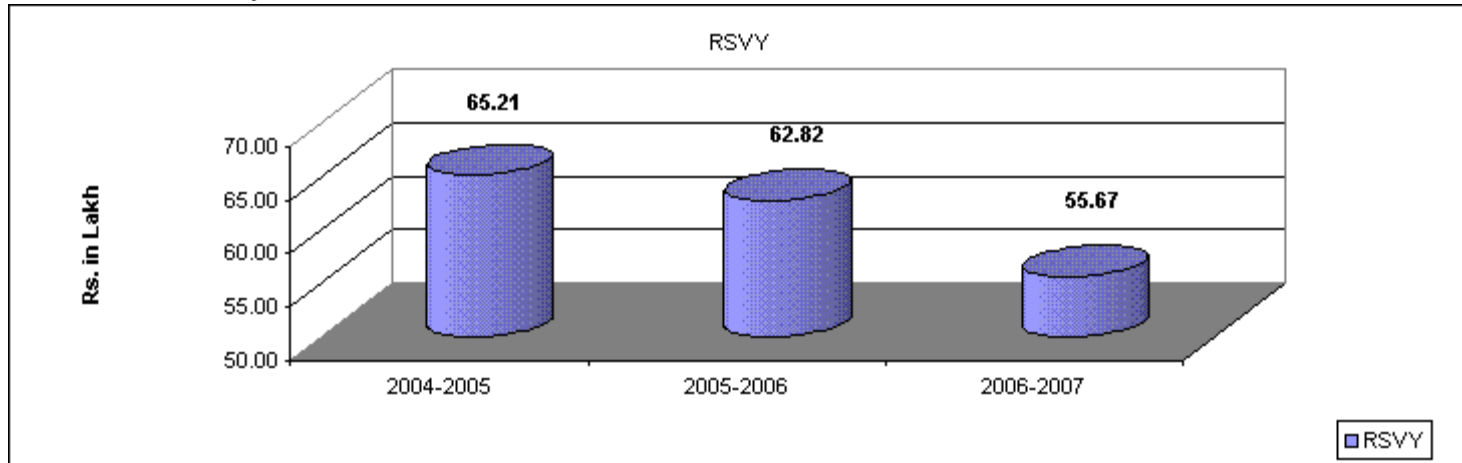
Sectoral Abstract : Special Intervention

[Rs. in Lakh]

Sl. No.	Name of the Scheme	No. of Units	Estimated Cost	Time period	Year wise break up		
					2004-05	2005-06	2006-07
1.	Housing & other programme for Sabars	180	40.00	3 Yrs.	22.00	10.00	8.00
2.	Grain Bank for Weaker section in all the 566 backward village (as per list given by Panchayat & R.D. Deptt.) @ Rs.11,500/- per unit.	566	65.09	3 Yrs.	12.19	26.45	26.45
3.	Health care programme for the labourers of the stone crushers	-	2.70	2 Yrs.	1.50	1.20	0
4.	Supply of medicine to mobile health camps in 4 Blocks	1728 No. Camp	34.56	3 Yrs.	11.52	11.52	11.52
5	Support for organizing sterilization camps		3.00	3 Yrs.	1.00	1.00	1.00
6	Supply of Disposable Dellivery Kits to Trained Dais		6.0960	3 Yr.	2.032	2.032	2.032
7	Extension of Primary health service to child population through Anganwadi Workers		20.0160	3 yr.	6.6720	6.6720	6.6720
8.	Infrastructure Dev. for promotions of Tourism at Mukutmonipur		12.250	3 Yrs	8.30	3.95	0
TOTAL			183.712		65.214	62.824	55.674

Sector : Special Intervention

Sectoral Plan outlay under RSVY



Chapter –VII

Bench Mark Surveys, Monitoring & Concurrent Evaluation

Benchmark Surveys :-

1. Expenditure under majority of sectors (viz. minor irrigation, agriculture pisciculture, soil conservation, sericulture, social forestry, a forestation under joint forest management etc.) is going to be made with micro-watershed as a unit. Therefore it has been envisaged that for each micro-water shed selected in the project (total no. : 490) one mouza will be selected on a random sample basis and a house-to-house survey will be done with the objective to collect data and derive :
 - (i.) Human Development Index (HDI)
 - (ii.) Food deficit
 - (iii.) Crop intensity
 - (iv.) Use of bio-fertilisers
 - (v.) Agricultural productivity
 - (vi.) Cropping pattern
 - (vii.) Migration
 - (viii.) Firewood and fodder availability
 - (ix.) Cattle population and milk production
 - (x.) Wage level
 - (xi.) Malnutrition
 - (xii.) Income of cultivators
 - (xiii.) Percentage of main and marginal labourers
 - (xiv.) Proportion of irrigated area
2. For G.Ps which are covered under the RSVY but where no micro-watershed has been selected, the data related to indicated the backwardness as above may be collected on a random sample basis wherever census data is not available.
3. Apart from this capacity building by way of imparting intensive training to the participants of the programme is an important component of RSVY programme. In case of sub-sectors like Agriculture, Horticulture, Fishery, Animal Husbandry, activities under Khadi & Handloom, training programmes have been included. In these cases survey may be made at the time of holding training programmes which may act as benchmark. Subsequent survey of these population at the time of concurrent evaluation will be undertaken by the NGO for ascertaining the impact of the programme.
4. The survey may be made with the help of the partner NGO i.e. CARE India and the guidance of NABARD.

Review of Physical & Financial progress

Physical & Financial progress of each and every scheme under the sub-sector have to be assessed as a part of the monitoring programme every month. For this purpose a package may be developed by the N.I.C.

Monitoring & Concurrent Evaluation.

The success of any development programme depends upon the participation of the community. Effective participation of community yields larger output after the implementation and at the same time greater return in terms of annual output as well as in terms of years. To achieve this following steps have been worked out.

- (I) Effective participation of the NGOs/ SHGs, Line Departments & PRIs at the Block / GP level. This will be chalked out sub-sector wise and area based specific activity.
 - (a) In Case of Forestry schemes this will be done with the help of Forest Protection Committees (FPCs) under Joint Forest Management Programme.
 - (b) In Case of Schemes under ARD sub-sector this may be done with the help of Kangsabati Milk Union Ltd., (with MPCs at WDCCS at the Village level). In case of poultry schemes the help of SHGs serving the areas.
 - (c) In Case of Handloom Sub Sector with the help of Handloom Cooperatives.
 - (d) In case of Sericulture & Horticulture, the NGOs associated with the SHGs in the area may be sought for better participation of the Community.
 - (e) With the assistance of “Beneficiary Groups” in case of Minor Irrigation Schemes who will help in identifying the actual sites of the schemes, making available land, as well as volunteering labour at the time of implementation, ensuring participation at the post implementation stage by formulating the norms of sharing water, preservation of the catchment areas etc. and proper maintenance of the scheme. This will be applied for the 490 micro watersheds, which have been identified. A project implementation authority will be responsible for overseeing all micro watersheds falling under a block.

- (f) At the district level a technical committee will be responsible for sanction of projects under each sector. The release of fund will be made by the RSVY cell at the District Planning cell.
- (II) A team comprising CARE India Official (CARE India has been identified as the NGO for the RSVY programme) & District Officials shall be responsible for coordination at the Block / GP level. A “Software” is being developed for monitoring & management of the programme at the District & Block level.
- (III) Concurrent evaluation of the programme may be done on quarterly basis in coordination with Departments, Blocks, with the help of CARE India as well as NABARD.
- (IV) Assistance of NABARD may be sought in the sub sectors where there are schemes for improvement of Infrastructure (like ARD / Horticulture / Khadi & Handloom etc.) and how these have helped in credit mobilization by the financial institutions.
- (V) CARE India has been selected as NGO for the District. CARE India is closely associated with this District for implementation of various health & nutrition programme. So CARE India has sufficient exposure to work in rural areas. The objective is to cash on the exposure and experience of CARE India and to assess the impact of the RSVY programme on the quality of the life of the people.
- (VI) Sectors under the project have been identified under certain assumptions. During the course of implementation some intersectoral readjustments may be needed depending upon the progress of work. For example if the fund flow under the Sarba Siksha Abhiyan (SSA) is found to be adequate a portion of fund earmark for construction of additional room for Primary / Upper primary School may be diverted to health and Family welfare and Cottage and Small Scale Industries Sector.

Chapter-VIII

Cost Benefit Analysis

Sector : Irrigation & Minor Irrigation (Agri-Irrigation)

I. Minor Irrigation facilities have twin objectives :

- i) To help the farmers get optimum Kharif production. Kharif being a rain fed crop.
- ii) To bring more area under the command area under Rabi Crop.

II) Life Span of the scheme - 20 Yrs. and depreciation @ 10% of the Capital cost from the 4th Year.

A) Kharif being a rain-fed crop suffers water stress at different stages of growth which affects yield to the extent of 20%. The life saving irrigation by these Irrigation/Minor Irrigation scheme will help in preventing that loss.

Average yield of Swarna variety (80% of the area under Kharif in of Swarna variety)

Per hectar : 4 M.T.
 20% crop less : 0.8 M.T.
 Value : Rs.4,240/- per hec. (@ Rs.530/- Qntl. at support price)

So loss prevention gives incremental income per acre : Rs.1,700/-

B) Rabi : a) 40% of the command area under Kharif may be brought under Rabi cultivation.
 b) Crops to be grown and net profit of these crops over 1 hectar of land.

Maize	Rs.18,650/-
Gram	Rs.17,750/-
Lentil	Rs.18,100/-
Mustard	Rs.13,500/-
Kalai	Rs. 9,400/-
Vegetables	Rs.10,000/-

Average net income Rs.14,000/- per hectar
 i.e. Rs.5,600 per acre.

C) Total area proposed to be irrigated :

Executing Agency	Area to be irrigated (in acres)	Proposed financial outlay (in Lacs)
RBMC (DVC)	775	21.00
KCD-II	4460	150.00
Agri Irrigation	15570	1587.3747
TOTAL	20805	1758.3747

- D) a) Total incremental income per year in Kharif crop for 20805 acre @ Rs.1,700/- = Rs.353.68 Lacs.
 b) Total addl. Income for 40% of the 20805 acres of irrigated area
 i.e; 8322 acre under Rabi Crop @ Rs.5,600/- per acres = Rs.466.03 Lacs.
TOTAL : Rs.819.71 Lacs.

So total income in 20 Yrs. comes to Rs.710.98 Lacs X 20 = Rs.16394.20 Lacs.

- E) Total outlay : Rs.1758.3747 Lacs
 Live Span of the scheme : 20 Yrs.
 No maintenance for first 3 Yrs.
 Depreciation @ 10% of the Capital cost from 4th year to 20th year

Annual cost Rs.1758.3747 Lacs ÷ 20 = : Rs. 87.91 Lacs.
 Depreciation @ 10% : Rs. 8.79 Lacs
 TOTAL : Rs. 96.70 Lacs.

So total Capital cost for : 1st Year-3rd year : Rs. 263.73 Lacs
 4th year – 20th year: Rs.1643.90 Lacs
 Rs.1907.63 Lacs

F) So total benefit comes to (Rs.16394.20 – Rs.1907.63) = **Rs.14486.57 Lakhs**

II **Cost Benefit analysis for Minor Irrigation schemes to be executed by Agri Mechanical Division**

A) **Capital Expenditure** :

In order to serve the proposed command area, the capital expenditure required for this purpose in all respect have shown under Sub-Head of works such as purchase of pumping sets, construction of pump house, construction of water transmission arrangement etc.

Total cost of each scheme comes to : **Rs.16.0000 Lacs**

B) **Recurring Expenditure** :

1. Annual cost of fuel for 2 Nos. of pumping units operative scheme =
Annual working hours of pumps per scheme X consumption of fuel per hour X
cost of fuel per litre X number of scheme = $2400 \times 4 \times \text{Rs.}26.00 \times 1 =$: **Rs.2.496 Lacs**

Annual cost of lubricants for 2 Nos. pumping units operated scheme =

Total hours operated X Cost of lub oil per litre = $2400 \times \frac{62}{20} =$: **Rs.0.744 Lacs**
Hours. Run/Litre

2. Annual cost of maintenance of diesel pump sets =
15% of capital cost of diesel pump sets = $\frac{15}{100} \times \text{Rs.}1,50,000 \text{ Lacs} \times 2 =$: **Rs.0.4500 Lacs**

3. Annual administrative cost for meeting, requirement of stationeries, office
requirement and purchase and hiring of vehicle etc. @ Rs.15 per acre X
total net area of command in a year per scheme = $\text{Rs.}15 \times 150 \times 2 =$: **Rs. 0.0450 Lacs**

4. Payment of salary & other payment to be borne by the Department whether
the RSVY is in place or not : **Nil**

Grand total Sl. No.1 to 4 : **Rs. 0.9654 Lacs**

C) Annual Depreciation Cost :

List of the appliance and Building of the scheme are variant and as such depreciation cost is calculated as follows, Considering the separate life for each component of the scheme.

1.	Annual depreciation cost of pumping sets (life 10 years)		
	= $\frac{\text{Capital cost of pump sets}}{\text{life}} = \frac{\text{Rs.3.00 Lacs}}{10}$:	Rs.0.300 Lacs
2.	Annual depreciation cost of pump house (life 30 years)		
	= $\frac{\text{Capital cost}}{\text{life}} = \frac{\text{Rs.1.10 Lacs}}{30}$:	Rs.0.03667 Lacs
3.	Annual depreciation cost of W.T.A. (life 30 years)		
	= $\frac{\text{Capital cost}}{\text{life}} = \frac{\text{Rs.12.00 Lacs}}{30}$:	<u>Rs.0.400 Lacs</u>
	Grand total of Sl. No. 1 to 3	:	Rs.0.73667 Lacs

So, annual cost of the scheme = Interest @ 8% on capital expenditure + yearly

D)	Recurring expenditure + annual depreciation cost =		
	Rs.1,28,000.00 + Rs.3,06,540.00 + Rs.73,667.00 =	:	Rs.5.08207 Lacs

E) Benefit :

1)	Before renovation of the scheme 15 acres of land is irrigated for both Kharif and Rabi Crops -		
	Net Income for Kharif	:	Rs.0.975 Lacs
	And net income for Rabi	:	Rs.1.210 Lacs
2)	After renovation of the scheme 150 acres of land will be irrigated for Kharif Crop		
	Net income for Kharif	:	Rs.9.750 Lacs
	& 120 acres for Rabi Crop (i) Potato 50 acres, (ii) Oil Seed 50 acres & (iii) vegetables 20 acres.		
	Net income for Rabi	:	Rs.10.90 Lacs

Vegetable-20 acres X 4.5 Qntl./Acre=90 Qntl. X @ Rs.1000/Qntl. : Rs.0.900 Lacs.
Less cost of cultivation and irrigation @ Rs.1000/Acre X 20 Acre : Rs.0.200 Lacs
 Net benefit of the scheme for 20 Acre Rs.0.700 Lacs
 So, net benefit per acre Rs.0.035 Lacs

 Net benefit of the scheme for 120 Acre after renovation [item No.(i)+(ii)+(iii)] : Rs.10,900 Lacs
 So, net benefit per acre Rs.9,083=33, Say, Rs.9,083=00

Benefit	[Rs. in lacs]		
	Kharif (July to Oct.)	Rabi (Nov. to March)	Total
Net benefit of each scheme after renovation	9.750	10.900	20.650
Net benefits of each scheme before renovation	0.975	1.210	2,185
Net Marginal benefits after renovation of each scheme	0.585	0.8075	0.13925

F) (E-D) Hence, net cost benefit per scheme per year comes to Rs.18,46,500/- - Rs.5,08,207/- = Rs.13,38,293/-

So far 18 schemes for 30 years it comes to Rs.13,38,293/- X 18 X 30 = Rs.7227.00 Lacs

Sub-Sector : Agriculture

Cost Benefit Analysis

Cost benefit analysis for the D.C. programmes under various crops.

Name of the Crop	No. of units	Unit area (in hac.)	Unit cost per D.C. (under RSVY) (Rs.)	Net income per unit of D.C. (Rs.)	Benefit per unit (5-4) (Rs.)	Gross Benefit (Rs.)
1	2	3	4	5	6	7
1. Paddy	59	1 Hac	7,000.00	10,750.00	3,750.00	2,21,250.00
2. Wheat	118		8,000.00	11,350.00	3,350.00	3,95,300.00
3. Maize	490		8,000.00	18,650.00	10,650.00	52,18,500.00
4. Gram	177		5,000.00	17,700.00	12,700.00	22,47,900.00
5. Lentil	177		4,500.00	18,100.00	13,600.00	24,07,200.00
6. Kalai	60		4,000.00	7,400.00	3,400.00	20,40,000.00
7. Arhar	118		4,000.00	21,700.00	17,700.00	20,88,600.00
8. Til	490		3,000.00	10,400.00	7,400.00	36,26,000.00
9. Mustard	490		4,000.00	13,500.00	9,500.00	46,55,000.00
TOTAL	2181		47,500.00	129,550.00	82,050.00	22899750.00

1. D.C. over 1 hectare of crop generally covers 7 farmers on average.
2. Assuming a farmer will repeat the crop over 1 acre, the next year, the gross benefit comes to - Rs. 392.72 Lakhs in two years.

Sector : Agricultural & Allied

Sub-Sector : Animal Resources Development

1. Name of the Scheme : Conversion of Chilling Plant at Raipur to Mini Dairy Plant.

Cost Benefit Analysis
On considering the Income Tax Liability

Sl. No.	Particulars	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
1.	Income (Statement-IV)	224.81	347.21	470.01	470.01	489.53
2	Operating Cost (Statement-V)	210.67	310.16	409.06	409.89	428.59
3.	Gross Operating Profit	14.14	37.05	60.95	60.12	60.94
	Less					
	b) Depr. On Written down value method					
	i) Civil Work	0.43	0.40	0.38	0.36	0.35
	ii) Plant & Machinery	4.20	3.57	3.03	2.58	2.19
	iii) Misc. Fixed Asset	0.30	0.26	0.22	0.18	0.16
4.	Preliminary Pre-operative Expenses	2.00	0.00	0.00	0.00	0.00
	<u>Total</u>	6.93	4.23	3.63	3.12	2.70
5.	Profit before Tax	7.21	32.82	57.32	57.00	58.24
6.	Tax at 30.5%	2.20	10.01	17.48	17.39	17.76
7.	Net Profit	5.01	22.81	39.84	39.62	40.48
8.	Net Operating Cash Available	11.94	27.04	43.47	42.74	43.18

As per Cash Analysis submitted by Kamul the net profit after tax as shown for 5 years is given below :

1 st Year	:	Rs. 5.01 Lac
2 nd Year	:	Rs.22.81 Lac
3 rd Year	:	Rs.39.84 Lac
4 th Year	:	Rs.39.62 Lac
5 th Year	:	Rs.40.48 Lac
TOTAL	:	Rs.147.76 Lac

Scheme No. 2 : Installation of One Bulk Cooler at Khatra

Capacity : 2000 LPD

Procurement price of milk from Society : Rs.9.66 per litre.

Saving Price : Rs.11.00 per Litre.

Margin : Rs. 1.34 per litre

Maintenance & Operational Cost : Rs.1.00 per litre

Net surplus : Rs.0.34 Paisa,
Say 0.35 Paisa per litre

So 0.35 Paisa per litre X 2000 Litre : Rs.700.00 per day
i.e; Rs.700.00 X 30 X 12 = Rs.2.52 Lac per year.

The Capital cost will be recovered in : 7 Years

Life Span of the Cooler : 20 Years

So benefit comes to : Rs.2.52 Lac X 13 Yrs. = **Rs. 32.76 Lacs.**

Sector : Agriculture & Allied Activities

Sub-Sector : Fisheries

Cost Benefit Analysis

1. Name of the Scheme : Development of Water Area and Production of quality fry.
2. Unit of the Scheme prepared and estimated cost per unit : Unit area 0.10 Hac. Estimated Cost

a) Capital Exp.	Rs. 10,080/-
b) <u>Recurring Exp.</u>	<u>Rs. 2,140/-</u>
Total	Rs.12,220/=
3. Life Span 6 Years.
4. Capital Cost Rs.10,080/- to be divided in between 2 Yrs.
5. Working capital Rs.2,140/- for each season (2 Season in a year).
6. Benefit occurring from the Unit.

Benefits	1 st year after implementation			2 nd year after implementation			Benefits to flow for year Physical / Financial			Remarks
	Physical	Financial		Physical	Financial		Physical	Financial		
		Gross Income (Rs.)	Incremental Income (Rs.)		Gross Income (Rs.)	Incremental Income (Rs.)		Gross Income (Rs.)	Incremental Income (Rs.)	
a.	3.6 Lakh Fry	27,000/-	17,680/-	3.6 Lakh Fry	27,000/-	17,680/-	3.6 Lakh Fry	27,000/-	22,720/-	Capital expenditure will be repaid in two years

Profit Margin :

1 st year :	Rs.17,680/-
2 nd year :	<u>Rs.17,680/-</u> = Rs.35,360/-
3 rd year :	Rs.22,720/- X 4 = Rs.90,880/-
6th year :	<u>Rs.1,26,240/=</u>

Benefit per unit = Gross Incremental Income - Capital Cost - recurring expenditure = Rs.1,26,240.00 - Rs.12,220.00 = Rs.1,14,020/-

So benefit for the total targeted area under the scheme – (20 Hac) = **Rs.228.04 Lacs.**

Sub-Sector : Fisheries

Cost Benefit Analysis

1. Name of the Scheme : Development of Water Area and Production of quality advance fingerlings through rearing practice.
2. Unit of the Scheme prepared and estimated cost per unit : Unit area 0.2 Hac. Estimated Cost

a) Capital Exp.	Rs. 20,160/-
b) <u>Recurring Exp.</u>	<u>Rs. 9,828/-</u>
<u>Total</u>	<u>Rs.29,988/=</u>
Say	Rs. 30,000/=
3. Life Span 6 Years.
4. Capital Cost to be divided in 2 Yrs.
5. Working capital Rs.938/- for each season (2 Season in a year).
6. Benefit occurring from the Unit.

Benefits	1 st year after implementation			2 nd year after implementation			Benefits to flow for year Physical / Financial			Remarks
	Physical	Financial		Physical	Financial		Physical	Financial		
		Gross Income (Rs.)	Incremental Income (Rs.)		Gross Income (Rs.)	Incremental Income (Rs.)		Gross Income (Rs.)	Incremental Income (Rs.)	
a.	0.84 Lakh Fingerlings	50,400/-	20,660/-	0.84 Lakh Fingerlings	50,400/-	20,660/-	0.84 Lakh Fingerlings	50,400/-	30,740	Capital expenditure will be repaid in two years

$$\begin{aligned}
 \text{Return in 1st year \& 2nd year} &= \text{Rs.20,660/-} \times 2 = \text{Rs. 41,320/-} \\
 \text{From 3rd year to 6th year} &= \underline{\text{Rs.30,740/-} \times 4} = \underline{\text{Rs.1,22,960/-}} \\
 &= \underline{\underline{\text{Rs.1,64,280/=}}}
 \end{aligned}$$

Benefit per unit Gross = Incremental Income - Capital Cost & recurring expenditure = Rs.1,64,280.00 - Rs.30,000.00 = Rs.1,34,280/-
 So benefit for the total targeted area under the scheme – (24 Hac) = **Rs.161.14 Lacs.**

Sub-Sector : Fisheries

Cost Benefit Analysis

1. Name of the Scheme : Improvement of Water Area and Production of table fish through intensive pisciculture through Fish Farmers Group.
2. Unit of the Scheme prepared and estimated cost per unit : Unit area 1.0 Hac. Estimated Cost

a) Capital Exp.	Rs.1,00,800/-
c) <u>Recurring Exp.</u>	<u>Rs. 26,400/-</u>
<u>Total</u>	<u>Rs.1,27,200/=</u>
3. Project Span 8 Years.
4. Benefit occurring from the Unit.

Benefits	1 st year after implementation			2 nd year after implementation			Benefits to flow for year			Remarks
	Physical	Financial		Physical	Financial		Physical	Financial		
		Gross Income (Rs.)	Incremental Income (Rs.)		Gross Income (Rs.)	Incremental Income (Rs.)		Gross Income (Rs.)	Incremental Income (Rs.)	
a.	2500 Kg. table fish	87,500/-	40,940/-	2500 Kg. table fish	87,500/-	40,940/-	2500 Kg. table fish	87,500/-	61,100/-	Capital expenditure will be repaid in five years

For 5 Yrs. the net return is @ Rs.40,940/- X 5 = Rs.2,60,700/-
 For 6th year to 8th year @ Rs.61,100/- X 3 = Rs.1,83,300/-
Rs.3,88,000/=

Benefit per unit = Gross Incremental Income - Capital Cost & recurring expenditure = Rs.3,88,000.00 - Rs.1,27,200.00 = Rs.2,60,800/-
 So benefit for the total targeted area under the scheme – (118 Hac) = **Rs.307.74 Lacs.**

Sub-Sector : Fisheries

Cost Benefit Analysis

1. Name of the Scheme : Re-excavation of big water area and Production of table fish through Fisherman Group.
2. Unit of the Scheme prepared and estimated cost per unit : Unit area 1.0 Hac. Estimated Cost

a) Capital Exp.	Rs.2,11,100/-
d) <u>Recurring Exp.</u>	<u>Rs. 26,400/-</u>
<u>Total</u>	<u>Rs.2,37,500/=</u>
3. Life Span 12 Years.
4. Benefit occurring from the Unit.

Benefits	1 st year after implementation Physical / Financial			2 nd year after implementation Physical / Financial			Benefits to flow for year Physical / Financial			Remarks
	Physical	Financial		Physical	Financial		Physical	Financial		
		Gross Income (Rs.)	Incremental Income (Rs.)		Gross Income (Rs.)	Incremental Income (Rs.)		Gross Income (Rs.)	Incremental Income (Rs.)	
a.	2500 Kg. table fish	87,500/-	39,990/-	2500 Kg. table fish	87,500/-	39,990/-	2500 Kg. table fish	87,500/-	61,100/-	Capital expendi- ture will be repaid in ten years

$$\begin{aligned}
 &\text{For } 1^{\text{st}} \text{ 10 years} && @ \text{ Rs.39,990/- X 10} && = && \text{Rs.3,99,900/-} \\
 &\text{For 11 \& 12 years} && @ \text{ Rs.61,100/- X 2} && = && \text{Rs.1,22,200/-} \\
 &&&&&&&&&&&&& \underline{\underline{\text{Rs.5,22,100/=}}}
 \end{aligned}$$

Benefit per unit = Gross Incremental Income - Capital Cost & recurring expenditure = Rs.5,22,100.00 - Rs.2,37,500.00 = Rs.2,84,600/-

So benefit under the targeted area of the scheme – (32.22 Hac) = **Rs.91.70 Lacs.**

Sector : Forest
Cost Benefit Analysis

1. Name of the Scheme : Raising plantation on degraded blank forest land.
2. Unit of the Scheme prepared and estimated cost per unit : Unit area 1 Hac. Creative cost Rs.15,500/- per hac.
& Maintenance cost Rs.2,500/- Hac.
3. Benefit occurring from the unit : Employment of labour, collection of dry leaves twigs branches etc. and final harvesting (felling) on 10th year

1. 1st year (Adv.+creation) 15500/ per hec. 80% Labour, 20% Matence
2. 2nd year Maint. @ 2500/- per Hec. 100% labour
3. 3rd year Dry leaves , twigs branches Nil.
4. 4th year Dry leaves , twigs branches Nil.
5. 5th year Dry leaves , twigs branches 100 bags @ 50/- = 5000/- per hec.
6. 6th to 9th year Dry leaves , twigs branches 200 bags @ 50/- = 10000/- 4 years = 40000/-
7. 10th year Harvesting s a) Pulp wood 20 MT @ Rs. 1075/- = Rs. 21500/-
b) Fuel wood 30 m³ @ 400/- = Rs. 12000/-
Rs. 33500/- per hec.

Total benefit on = 78500/- per hec.
So for 1580 hec. It comes to Rs. 124030000
Rs. 1240.30 lakhs

Sector : C & S S I
Sub-Sector : Lac Development

Cost Benefit Analysis

1. The brood lac supplied to a family may yield stick lac of 20.25 Kgs. In a year.
2. 1/3 of the total yield would be kept aside for use as Brood lac. So the marketable quantity of stick lac is approximately 13.50 Kgs.
3. The market value of 13.5 Kg. of Stick lac @ Rs. 80/- per Kg. comes to Rs.1080/- per year.
4. So for 2000 families total turnover comes to Rs.1080/- X 2000 = Rs.21.60 Lac.
5. For next 10 Years it comes Rs. 216.00 Lacs.

Sub Sector : Sericulture
Cost Benefit Analysis

Name of Scheme : Maintenance of Existing Arjun Plantation

1. Total area to be covered : 400.50 Acre
2. Total financial outlay in the Plan : Rs.8,11,617=00
3. Increased production : From the 1st year of plantation
4. Life span of the plantation : 20 years after plantation
5. So on capital cost per year covers to : Rs.40,580=00 + Maintenance cost @ 10% = Rs.4,058/- after 1st year.
Total Rs.44,638=00 Say Rs.44,600/-
6. Benefit to accrue :
 - i) Mandays generation : 6008
 - ii) Tasar cocoon production :

Year	No. of Tasar Cocoons produced	Gross income (Rs.)	Net income (Rs.)	Cost of plantation including maintenance cost (Rs.)	Benefit (Rs.)
1 st Year	19,22,400 Nos.	12,01,600=00	10,47,420=00	40,580=00	10,06,840=00
2 nd Year & onwards to 20 th year	30,03,750 Nos.	19,94,950=00	18,04,725=00	44,638=00	17,60,087=00

So total benefit in 20 years : Rs.10,06,840/- + Rs.17,60,087/- X 19 Yrs. = Rs.3,44,48,000/-

i.e; Rs.344.48 Lacs

Sub-Sector : Sericulture

Cost Benefit Analysis

Scheme No. I : Creation of New Arjun Plantation on upland under RSVY.

I. Project proposal :

- a) Total acreage to be covered : 592.79 acres
 b) Total Financial outlay : Rs.60,84,911/-
 c) Cost of cultivation per acre : Rs.10,265/-
 d) Life span of the plantation : 20 Yrs.
 e) Production of Cocoon : 17 Yrs. i.e; from the 4th year of the creation of plantation.

II. Benefit from the Scheme :

- i) Mandays generation : 58094 in three yrs.
 ii) Tasar Cocoon production to start from the 4th year :

Year	No. of Tasar Cocoon production	Gross income (Rs.)	Net income (Rs.)	Cost of plantation including maintenance cost (Rs.)	Benefit (Rs.)
4 th Year	28,46,400 Nos.	17,78,200=00	15,47,136=00	3,57,935=00	11,89,201=00
5 th Year	44,47,500 Nos.	29,52,900=00	20,95,470=00	3,93,728=00	17,01,742=00
6 th Year & onwards	44,47,500 Nos.	29,52,900=00	20,95,470=00	3,93,728=00	17,01,742=00

III) Benefit for the 4th Year : Rs.11,89,201=00

IV) Benefit for the 5th Year and onwards : Rs.17,01,742/- X for 16 Yrs. = Rs.2,72,27,584=00
 Say Rs.2,72,00,000=00

So, Rs.11,89,201/- + Rs.2,72,00,000/- = Rs.2,83,89,000/- **i.e; Rs.283.89 Lacs**