


NPEGEL (District)
Annual Work Plan & Budget Forms

NPEGEL - Annual Work Plan & Budget

Sl.No.	Activity	Page Number
NPEGEL		
1.	Physical Targets/Achievements	1
2.	Non Recurring Grants	
2.1	Civil Works/School facility	2
2.2	TLE	3
2.3	Child Care Center	4
3.	Recurring Grants	
3.1	Recurring Grants	5
3.2	Additional Incentives (Uniform, stationery, workbook, escorts in difficult area etc.)	6
3.3	Community Mobilization & Management Cost	7
OTHER INDICATORS		
1.	Others	8-9

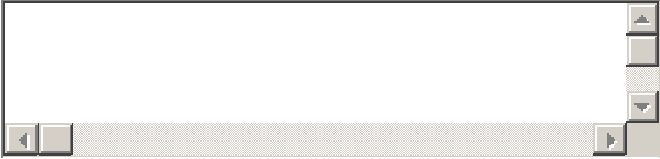
Physical Targets/Achievements

(Annual Work Plan & Budget)

Activity	PAB Approval Physical (Nos.)
No of EBBs	<input type="text"/>
No of Urban Slums	<input type="text"/>
No of Clusters Covered	<input type="text"/>
No of Urban Slums Covered	<input type="text"/>
Sub Total	<input type="text"/>
Remarks	

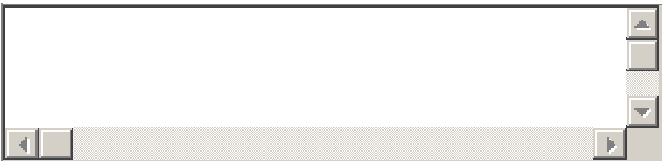
Civil Works/School facility

(District Annual)

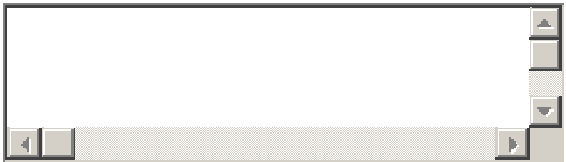
Activity	PAB Approval	
	Physical (Nos.)	Financial (Rs. in Lakhs)
Civil Works		
Additional Classrooms	<input type="text"/>	<input type="text"/>
Drinking Water Facility	<input type="text"/>	<input type="text"/>
No. of Toilets	<input type="text"/>	<input type="text"/>
Electrification	<input type="text"/>	<input type="text"/>
Remarks		

TLE

(District Annual)


Activity	PAB Approval	
	Physical (Nos.)	Financial (Rs. in Lakhs)
One time grant of TLE	<input type="text"/>	<input type="text"/>
Library	<input type="text"/>	<input type="text"/>
Sports	<input type="text"/>	<input type="text"/>
Skills training etc.	<input type="text"/>	<input type="text"/>
Remarks		

Child Care Center
(Annual Work Plan & Budget)

Activity	PAB Approval		
	Physical		Total Financial Approved (Incl. spill over) (Rs. in Lakhs)
	No. of Clusters	No. of Children	
Early Child Care Center	<input type="text"/>	<input type="text"/>	<input type="text"/>
Remarks			

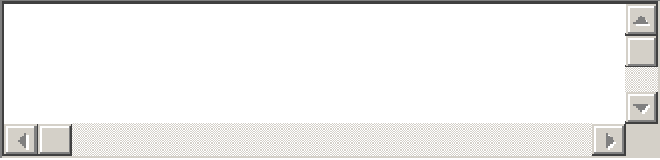
Recurring Grants

(Annual Work Plan & Budget)

Activity	PAB Approval	
	Physical (No. of clusters)	Total Financial Approved (Incl. spill over) (Rs. in Lakhs)
Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, voactional training, transportation charges etc.	<input type="text"/>	<input type="text"/>
Award to best School / Teacher	<input type="text"/>	<input type="text"/>
Student evaluation, Remedial teaching, bridge courses & Alternative schools	<input type="text"/>	<input type="text"/>
Learning through Open Schools	<input type="text"/>	<input type="text"/>
Teacher Training	<input type="text"/>	<input type="text"/>
Child Care Centres for 2 centres	<input type="text"/>	<input type="text"/>
Sub Total	<input type="text"/>	<input type="text"/>
Remarks		


Additional Incentives

(Annual Work Plan & Budget)

Activity	PAB Approval		
	Physical (No. of girl students)		Total Financial Approved (Incl. spill over) (Rs. in Lakhs)
	Uniform	Other	
Primary	<input type="text"/>	<input type="text"/>	<input type="text"/>
Upper Primary	<input type="text"/>	<input type="text"/>	<input type="text"/>
Sub Total	<input type="text"/>	<input type="text"/>	<input type="text"/>
Remarks			

Other Indicators - Community Mobilization & Management Cost

(District Annual)

Activity	PAB Approval	
	Physical (No. of clusters)	Total Financial Approved (Incl. spill over) (Rs. in Lakhs)
Community Mobilization & Management Cost	<input type="text"/>	<input type="text"/>
Remarks		

Others

(District Annual)

Activity	Target
No. of Model Cluster Schools (MCS)	<input type="text"/>
Target Girls Enrollment in MCS	<input type="text"/>
Awards to best School Teachers (Target)	<input type="text"/>
Remedial Teaching (No. of Girls)	<input type="text"/>
Student Evaluation (No. of Girls)	<input type="text"/>
Bridge Courses (No. of Girls)	<input type="text"/>
Girls through Open Schooling (No. of Girls)	<input type="text"/>
ECCE Centers Opened	<input type="text"/>
No. of Children Covered in ECCE	<input type="text"/>
Additional Incentives (No. of Girls Covered) - Primary	<input type="text"/>
Additional Incentives (No. of Girls Covered) - UpperPrimary	<input type="text"/>
Community Mobilization - No. of People trained	<input type="text"/>
Teachers Training (In Number)	<input type="text"/>
Teacher Trained upto Last Financial Year (In Number)	<input type="text"/>

Girls Covered under NPEGEL upto Last Financial Year (In Number)	<input type="text"/>
Remarks	