

No. F. 22-2/2013-RMSA.1

Government of India

Ministry of Human Resource Development  
Department of School Education & Literacy

Dated 25<sup>th</sup> July, 2013

To

1. The Secretary, in-charge of Secondary Education of Kerala.
2. State Project Director, RMSA, Kerala.

**Subject:** 26<sup>th</sup> meeting of Project Approval Board (PAB) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and 7<sup>th</sup> meeting of unified Project Approval Board held on 19<sup>th</sup> June, 2013 to consider Annual Plan Proposal 2013-14 for the State of Kerala in respect of RMSA, Girls Hostel, Vocational Education, and Inclusive Education.

Sir,

I am directed to forward herewith the minutes of the 26<sup>th</sup> meeting of Project Approval Board (PAB) of Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (7<sup>th</sup> meeting of Unified Project Approval Board) held on the 19<sup>th</sup> June, 2013 to consider Annual Plan Proposal 2013-14 for the State of Kerala in respect of RMSA, Girls Hostel, Vocational Education, and Inclusive Education for information and necessary action at your end. Sanction letter follows.

Yours faithfully

  
(Radha Krishan)

Under Secretary to the Government of India

Encl: - as above.

Copy to:-

1. EC to Secretary (SE&L)
2. PS to AS(SE)
3. PS to JS&FA
4. PS to JS(SE-1)
5. Sr. PPS to EA (SE&L)
6. Director (RMSA.1 & ICT)
7. Deputy Secretary (RMSA.2 & VE)
8. Deputy Secretary (GH & IE)
9. VC, NUEPA, New Delhi
10. Director (NCERT) New Delhi
11. Chairman, NIOS
12. Senior Advisor (Education), Planning Commission, New Delhi
13. Other members of PAB
14. TSG



Government of India  
Ministry of Human Resource Development  
Department of School Education and Literacy

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**Minutes of the 26<sup>th</sup> Project Approval Board (PAB) of the 7<sup>th</sup> Integrated RMSA meeting held on 19<sup>th</sup> June, 2013 to consider Annual Plan Proposals 2013 – 14 of RMSA, ICT, GH, VE and IEDSS of the State of Kerala.**

1. The 26<sup>th</sup> meeting of the PAB (7<sup>th</sup> Integrated RMSA) for considering the Annual Work Plan & Budget 2013-14 for the states of Kerala, Karnataka and Nagaland in respect of the centrally sponsored schemes of Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT @ Schools (ICT), Girls' Hostels (GH), Inclusive Education for Disabled at Secondary Stage (IEDSS) and Vocational Education (VE) and the Annual Work Plan proposal of TSG-RMSA was held on the 19<sup>th</sup> June, 2013 under the Chairmanship of Shri. R. Bhattacharya, Secretary (SE&L).
2. The list of participants who attended the meeting is attached at **Annexure-I**.
3. At the outset, the Secretary (SE&L) welcomed the participants. He informed the States that since the review of DBT is one of the items scheduled in the Education Secretaries Meeting to be held on the 25<sup>th</sup> June 2013, he would not discuss the same in this Meeting and proceeded to take up issues regarding RMSA.
4. Secretary (SE &L) informed the participants that with respect to RMSA, the Cabinet has favorably considered various long pending demands of the States with respect to adoption of State Scheduled of Rate (SoR), enhancement of percentage of funds under Management, Monitoring, Evaluation and Research (MMER), continuance of the 75:25 sharing pattern between Centre and States and extension of quality related interventions of the scheme to Government aided schools. He also clarified that the revised norms relating to applicability of SoR and enhanced MMER provisions will be applicable prospectively.
5. Ms Caralyn Khongwar Deshmukh, Director (RMSA I) then presented the status of the state in the secondary sector including identifying areas of concern and highlighting achievements of the State. A copy of presentation is at **Annexure II**.





## **Rashtriya Madhyamik Siksha Abhyan (RMSA)**

### **Areas of Strength**

- 6.(i) The state has developed Kerala Curriculum Framework(KCF) 2007 based on the perspectives of National Curriculum Framework 2005 which is expressed in the policy of the state with respect to the issues such as inclusiveness, infusion and other contextualization.
- 6.(ii) The state has also accomplished syllabi and textbook adaptation for the children with special needs (CWSN).
- 6.(iii) The State has within a short time, covered the gaps identified presently with regard to shortcoming in the Audit reports and has submitted Annual Audit Reports upto 2011-12. The Auditor for 2012-13 has been approved. The state has used UDISE 2012-13 data for preparation of Annual Work Plan, 2013-14. The indicator for dropout rate is 2% which is comparatively one of the better ones in the country.
- 6.(iv) Kerala has achieved capacity building of school teachers in ICT related activities which has translated to teaching learning practices in schools.

### **Areas of concern:**

- 7 There is a discrepancy of data. Even though the state claims that there are 4186 odd secondary schools, the UDISE data however shows only 2578 Secondary & Higher Secondary Schools.
8. The GER at secondary level is 80.31 in 2012-13 with slight increase from last year, as per UDISE data. However the Statistic of School Education (SSE) data shows otherwise i.e. decrease from 100.6 GER of 2010-11. The districts of Kasargod with GER of 66.98 and NER of 61.31 needs special attention. The NER at Secondary level is 74.70 in 2012-13 which has increased from last year i.e. 65.34. The Dropout rate at the State level is 2.28 (2012-13) which has gone up from last year (2011-12) at 2.77. The district of Wayanad with a dropout rate of 4.05 needs special attention.
9. The state has not made functional 17 out of the 112 earlier approved schools under RMSA.

## Special Focus Districts (SFDs) and Convergence:

10. Out of the 14 districts in the State of Kerala, there is only one Special Focus District (Minority) Wayanad. As far as non-recurring interventions are concerned; there is no fresh approval for 2013-14. The physical and financial allocation out of total approvals under RMSA to SFD is as under:

Item	Physical		Financial (Rs. in lakhs)	
	Total approval to the State	Approval in SFD	Total approval to the State	Approval in SFD
<b>RMSA</b>				
Recurring	1140	53	5669.33	263.9
<b>IEDSS</b>				
Recurring	1857	68	2233.71	81.7944
<b>Total</b>	<b>2997</b>	<b>121</b>	<b>7903.04</b>	<b>345.6944</b>

## 11. Status of integration of Schemes

The state has one Educationally Backward District (EBB). Out of the 1141 Govt. Secondary schools, 1141 schools were covered under RMSA and 1017 schools were covered under ICT Scheme. As far as convergence is concerned in respect of one EBB; the EBB is covered under both the scheme of RMSA and VE.

## 12. Progress under RMSA:

### Recurring:

12.1 In the last financial year in the background that no PAB meeting were held and no new approval were given in the whole country a total outlay of Rs. 59.38 crores for continuing recurring activities was approved for the State, out of which, Rs.15.07 crores of the Central Share was released. However, except for the salary of the staff for schools sanctioned in previous years, the State could not carry out any recurring activities approved for 2012-13. The state utilized only 41.19% of available funds in 2012-13.

### Non - Recurring

12.2 In the previous years, under RMSA 112 new schools were approved for up-gradation from Upper Primary to Secondary schools and 967 schools were approved for strengthening of

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existing schools under civil works. However, the performance of the State in respect of civil works is not encouraging.

### 13. Issues:

13.1 The State has a shortfall of Rs 21.41 crore against the GoI release for the Annual Plan 2012-13.

13.2 An unspent balance of Rs. 108.52 lakh against preparatory fund released need to be refunded by the State or adjusted against the new recurring approval.

13.3. There has been a change in the habitation data in which the state had reported 6952 habitations in 2011-12, However 18140 habitations are reported in the current year.

13.4 The state has yet to complete restructuring of elementary and secondary classes as per the RTE, according to which class 8 should be included in elementary school sector.

### Annual Work Plan and Budget of 2013-14:

14. Thereafter, the state government made a presentation on its proposal, giving a brief on the progress made under Centrally Sponsored Schemes of Secondary Education. A copy of the presentation is at **Annexure-III**.

15. The intervention-wise discussion was held and the following decisions were taken:

Sl. No.	Activities
	<b>NON RECURRING</b>
1	<b>New Schools</b>
	The proposal of the State for upgradation of 9 (one section) schools, and 20 (two section) schools <u>could not be considered for approval</u> . Since all the schools proposed have up till class 7 as the highest class. Therefore, the norms as under RMSA, of a minimum no of children in class 8 in the proposed schools as well as the feeder schools could not be fulfilled.
2	<b>Civil Works of New Schools</b>
	No approval for Civil works as no new schools were approved
3.	<b>Strengthening of existing Govt. schools:</b>
	The State Government had proposed for strengthening of 783 existing Government Schools. <u>Due to a huge backlog of civil works, no new strengthening work was approved.</u> Further, from the UDISE it was found that 16 schools sanctioned in the previous years have been repeated and the state agreed for cancelling of the same with the following components.

	Science Lab : 6; Computer Room : 3; Art/Craft/ Culture Room: 16; Library : 5, Additional Classrooms : 11 and Toilet block: 5. Accordingly the funds for these components may be deducted (details at the last of the Annexure IV).
	<b>RECURRING</b>
1.	<b>Staff for New Schools (2013-14)</b>
	The proposal of the State Govt. for the salary of Head Masters (30); Subject Teachers (150); Lab attendants (30) and Office Assistant (Multitask Support Staff) (30) in the proposed new schools was <u>not approved</u> as no new schools is sanctioned for 2013-14.
2.	<b>Staff for New schools sanctioned in previous year (2009-2013)</b>
	Against the proposal of the State for 112 Head Masters; 560 subject teachers; 112 Lab attendants; 112 Office Assistant (Multitask Support Staff), the salary for 95 Head Masters; 475 subject teachers; 95 Lab attendants; and 95 Office Assistant (Multitask Support Staff) was approved as the State provided documents confirming that staff are in place for 95 schools only. The rest will be considered after the state provides documentary evidence of recruiting of the same.
4.	<b>School Grant:</b> Against the proposal of the State for School Grants to <u>1141</u> schools, the <u>approval</u> is restricted to 1140 secondary schools (Govt. Schools having enrolment) as per UDISE data. As and when the data is corrected, this components will be revised.
5.	<b>Minor Repair:</b> As against the proposal of the State for Minor Repair grant to 1081 schools, the approval is restricted to 974 schools (Govt. Schools having own building) as per UDISE data
6.	<b>Teacher Training:</b> <ol style="list-style-type: none"> <li>The proposal of Management Training for 180 HMs and Principals was approved with the suggestion to converge the same with NUEPA efforts.</li> <li>The proposal of Training for 2570 HMs was restricted to 2395 HMs as per UDISE data @ Rs. 1500/- per HM for 5 days.</li> <li>In service training for 33267 existing teachers was restricted to 18138 existing teachers as per UDISE data @ Rs. 1500/- per teachers for 5 days.</li> <li>The proposal of training for new teachers was not approved as the state has not provided documentary evidence of teachers recruited.</li> <li>Training for 446 Key Resource Persons was restricted to 280 KRPs as per UDISE @ 4 KRPs/ subject/district for mathematics, science, social science and English @ Rs. 1500/KRP for 5 days with the suggestion to converge with NCERT efforts.</li> </ol>



	<p>F. Training for 1605 Master Resource Persons was restricted to 336 MRP as per UDISE 6 MRP/ subject/district for mathematics, science, social science and English @ Rs. 1500/MRP for 5 days with the suggestion to converge with NCERT efforts.</p> <p>G. Training of Laboratory Assistants and Librarians was not approved as there is no norm under RMSA.</p>
7.	<b>Quality Interventions:</b>
7.1	<b>Excursion Trips</b>
	<p>PAB has in general taken a view that in light of the primary focus being on providing access and limited fund being available for quality interventions (which includes committed components such as teacher's salary, training and related interventions), there is a need to prioritize. In the context, local excursions/tours especially in States where it has been provided in previous years successively may not be considered a priority intervention. The States may be advised to take it up as a local initiative.</p> <p>Accordingly, the interventions i.e., <u>Excursion trip for students within the State; Study tours for students outside the state, Excursion trip for Teachers within the State, Study tour for Teachers outside the state were not approved.</u></p>
7.2	Regarding proposal of Science Exhibition in 14 districts, <u>the same was approved with a suggestion to converge the same with NCERT activities.</u>
7.3	Conduct of Book fair in 14 districts was approved as proposed by the State.
7.4	With regard to the proposal of the State for providing special teaching for learning enhancement to 92690 students, the approval is restricted to 20% of class IX enrolment <u>i.e. 31104 students (as per UDISE data) @ Rs 500/child.</u>
7.5	With regard to the proposal of the State for Sports equipments to 129 schools, this was restricted to 100 schools.
7.6	The proposal of the State for Craft Mela at district level was approved as proposed.
7.7	Against the proposal of state for Science kits to 2597 schools, science kits <u>to 2569 schools</u> was approved @ 10 kits pr school @ Rs. 1500 per kit restricting the number of schools to UDISE data (1140 Govt. and 1429 Govt. aided)
8.	<b>Guidance and Counselling:</b>
	<ul style="list-style-type: none"> <li>• The proposal of Salary for 5 Coordinators was approved for 3 months as per the declaration of State Govt.</li> <li>• Against the proposals of State for Strengthening of Career Guidance, and Starting of New Career Guidance Units HS, the proposal of Setting up of Guidance Resource Centre (funds for psychological tests/tools, guidance/ career literature, display materials</li> </ul>

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	<p>etc.) @ Rs,50,000/- per State has been approved.</p> <ul style="list-style-type: none"> <li>Strengthening of Souhrida Club, Starting of New Souhrida Club HS and HSS, Starting of New Souhrida Club HS only and In service Programme were <u>not approved in the light of the clubs already existing in the HSS schools the activities for which may be extended to high schools.</u></li> <li>Against the proposal of sensitisation of students Leaders, the proposal of Sensitisation programmes (2 days) for Principals (35-40) by State Bureaus @ Rs.40,000/- per programme was approved as per the scheme norms.</li> </ul>
9	<b>Equity Interventions</b>
9.1	<p><b>SC/ST oriented activities/ Interventions:</b></p> <p>A. Sahavasa Camp was not approved as the activities proposed under these camp are duplicate of the same activities under other interventions.</p> <p>B. Regarding the proposal of Vocational Training, it is suggested to converge the same with VE Scheme.</p> <p>C. The proposal of <u>self defence training to all 1140 Govt. Secondary schools was approved for 3 months @ Rs. 4500/Trainer &amp; one trainer would be covering 3 schools.</u></p>
9.2	<p><b>Girls oriented activities:</b></p> <p>The proposal for Soft skill, Girls Fest, Life Skill <u>were not approved</u> as the details from the State were insufficient.</p>
9.3	<p><b>Educational Backward Minorities oriented activities</b></p> <ul style="list-style-type: none"> <li>The proposals of Cultural Fest, Community Camp , Special Enrichment programme were not approved as the details were insufficient</li> </ul>
10	<b>Community Training</b>
	The proposal of the State for Training of 7427 SMDC members was restricted to training of 1800 SMDC Members as per UDISE data (@6 members/SMDC for 300 SMDCs) .
11.	<p><b>MMER:</b></p> <p>3.5% of the approved outlay</p>

The cost sheet indicating the component wise proposal and approval for RMSA is at **Annexure-IV.**

### ICT @ School Scheme

16. PAB was informed that so far 4201 schools were approved for coverage under ICT @ School Scheme to the State of Kerala. However, discrepancy/ difference in respect of U DISE

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data for 1713 schools has been thrown up. The details on the year-wise schools approved, UDISE code available and UDISE discrepancy is as under:

Sl. No.	Year	No. of Schools Approved	Availability of UDISE Code	Discrepancy/ Difference	Remarks
1	2005-2006	125	0	125	<ul style="list-style-type: none"> <li>Not provided by State</li> </ul>
2	2007-2008	1016	892	124	<ul style="list-style-type: none"> <li>9 schools are middle schools</li> <li>1 schools is private</li> <li>UDISE code for 10 schools are not correct</li> <li>104 schools repeat in same year</li> </ul>
3	2008-2009	3055	1470	1584	<ul style="list-style-type: none"> <li>38 schools are middle schools</li> <li>29 schools are private</li> <li>UDISE code for 26 schools are not correct</li> <li>586 schools repeated in 2007-2008</li> <li>905 schools repeat in same year</li> <li>UDISE code of 1 school is not correct</li> </ul>
4	SMART Schools (2010-2011)	5	1	4	<ul style="list-style-type: none"> <li>1 school repeat in 2007-2008</li> <li>3 school repeat in 2008-2009</li> </ul>
<b>Total</b>		<b>4201</b>	<b>2363</b>	<b>1713</b>	

17 Secretary-Education, Kerala informed PAB that there is no discrepancy in UDISE and they will sort out / cleanse the UDISE data in respect of 1713 schools. Secretary (SE&L) asked the Secretary of the State to formally inform the Ministry on the status urgently.

18 It was also decided that further release of committed liability/ expenditure in respect of schools already covered will be subject to cleansing of the data and clarification of names of the schools (name, location, Govt. or Govt aided, Secondary/ Higher Secondary/ Middle Schools etc) along with providing the U DISE code for schools approved earlier, in addition other documents such as Utilisation Certificate, Comprehensive Progress Report etc., are also to be provided.

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## **Proposal of SIET-Kerala**

PAB has approved the following activities for SIET-Kerala for 2013-14

SNo.	Programme details	Financial norm as per guidelines	Total cost (Rs. in lakhs)
1.	238 Educational Video Programmes for topics of IX syllabus (fulfledged drama for 10 minutes –Outdoor) @ Rs. 60,000 per programme	238 X 60,000	= 142.80
2	655 Interactive Multimedia Learning Objects (IMMOs) (2 animations Graphics interactivity about 15 frames) @ Rs. 50,000 per programme	655 X 50,000	=327.50
3	288 Audio Programmes (fulfledged drama of 10 minutes)	288 X 25,000	=720.00
4	Office expenses (stationery, postage, telephone/ internet/ fax charges, furniture, hospitality, liveries, TA/DA and contingencies etc.)	Rs. 5 Lakh	=5.00
5	Library books & periodicals, CD room and purchase of software	Rs. 1 lakh	=1.00
	Total		=1196.30

19 The Proposal of SIET-Kerala for Virtual Lab with costing of Rs. 83.5 lakh was not agreed as there is no such norm under the ICT scheme.

### **Seminar on Film Making held on**

20 The proposal for reimbursement of expenditure incurred in connection with conduct of Seminar on Film Making held in November 2012 was approved on the basis of actual expenditure.

### **Seminar on Film Making for 2013-13**

21 The proposal of holding seminar on Film Making in 2013-14 was agreed to, on the basis of reimbursement of actual cost, subject to a ceiling of Rs. 10 lakhs. The fund release is only after the SIET-Kerala conducts the Seminar and provides the expenditure statement along with Report on conduct of Seminar. Director (ICT) informed PAB that on earlier PMEG, the then Secretary (SE&L) appreciated the holding of Seminar on Film Making by SIET-Kerala and asked NCERT to replicate such efforts at national level in the interest of children across the country.

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## IEDSS Scheme

### **Non-recurring**

22 State Government had submitted the proposal for sanction of non-recurring grant of Rs.268.00 lakhs for establishing 08 resource centres and for strengthening of 114 resource rooms.

23 There are 152 blocks in the State. As per scheme norms, one resource room is sanctioned for one block. State had been sanctioned grant for 126 'resource rooms' and 126 'equipments for resource rooms' from 2009-10 till 2012-13. As per the progress report submitted by the State, 145 resource rooms have been completed. Progress report of 2012-13 is awaited. As the State had completed more resource rooms than the sanctioned, **no fresh resource rooms for 2013-14 and equipments for their strengthening was approved by PAB.**

### **Recurring**

24. State had submitted the proposal for sanction of recurring grant of Rs.3613.60 lakhs. Some discrepancy was noticed in the number of special educators and CWSN. State had mentioned 40054 CWSN and 622 special educators in position whereas as per UDISE data there were 28010 CWSN and only 82 special educators. To sort out the discrepancy, State was advised to cleanse the UDISE data and confirm to the Ministry the correct figures. After detailed discussions, **PAB approved recurring grant of Rs. 2233.71 lakhs** for the following items:

- i) Salary of 103 New Special Education Teachers subject to State Govt. providing the list of teachers recruited with their names, date of appointment, salary, their RCI numbers, etc.;
- ii) Salary of 622 Special Education Teachers in position subject to State Govt. (a) providing the list of teachers with their names, date of appointment, salary, their RCI numbers, etc. and (b) verifying the number of Spl. Educators with their UDISE data and confirm the same.
- iii) Student Oriented Activities for 28010 CWSN as per UDISE data;
- iv) In-service training for existing 3000 teachers;
- v) Training to Special Education Teachers for 5 days @ Rs.300/- per day per teacher;
- vi) Orientation of 8000 Principals, educational administrators, parents/guardians, etc. @ Rs.300/- per day for one day;
- vii) Environment Building Programme for 38 blocks.

25. The component-wise calculation sheet is **Annexure - V**

## Girls Hostel Scheme

26 State had submitted the proposal for sanction of non-recurring grant of Rs.34.00 crore for construction of 17 girls hostels @ Rs.2.00 crore per hostel and recurring grant of Rs.5.93 crore for running these 17 hostels for the year 2013-14.

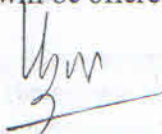
27 The scheme norms provides for setting up of girls' hostels only in Educationally Backward Block (EBBs) of the states. As there is only one EBB in the State, the proposal for construction of 17 hostels was **not approved** by PAB. Proposal for recurring grant was also **not approved** by PAB.

## Vocational Education

28 An Integrated Annual Work Plan & Budget under RMSA for the year 2013-14 has been received from the State Government of Kerala. In the proposal, the State has proposed strengthening of 261 existing schools. 42 courses are presently running in these 261 schools in the higher secondary stage. The State has mentioned in the plan that no vocational courses are being implemented in the secondary stage.

### **29. Issues**

- 1) All the 42 courses are old courses whose curriculum and courseware are not according to the National Occupation Standards and hence they are neither competency based nor NVEQF compliant. No information has been furnished regarding the job roles of the courses that are being taught in the 261 schools.
- 2) Detail of enrollment of students and teachers in position has not been provided.
- 3) List of schools and mapping of trades against schools has not been provided in the plan.
- 4) It has not been mentioned if the existing teachers are qualified enough for teaching competency based curriculum and if the State has devised any plan for training the existing teachers.
- 5) Information regarding skill gap analysis, infrastructure assessment and convergence with other schemes, consultation with the local industry for providing hands-on training to the students has not been mentioned in the plan.
- 6) It has not been mentioned if the subjects will be offered as additional or optional subjects.





## Recommendation

30 In view of the issues mentioned above, the State Government of Kerala may be requested to revise and resubmit the proposal for consideration of the Ministry. The State may also be suggested to select any of the four courses/job roles viz. IT, Automobile, Retail and Security for which NOS and curriculum and courseware have been developed. The State may also choose any of the job roles in Security, Telecom and Healthcare Sector where NOS are likely to be launched shortly or Travel and Tourism for which the curriculum and courseware is being made NVEQF compliant by CBSE. Healthcare Sector where NOS are likely to be launched shortly or Travel and Tourism for which the curriculum and courseware is being made NVEQF compliant by CBSE.

31 Based on above the approvals accorded for various interventions in respect of all 5 Schemes, the recurring and non recurring interventions amounting to Rs. 7513.596 lakh with the Central Share amounting to Rs. 6193.6245 lakh and State share of Rs. 1319.9715 lakh have been approved. The MMER in respect of all these Schemes for the approved interventions will come to Rs. 291.156 lakh. The Scheme-wise depiction of the proposals of the State and approvals accorded by PAB in financial term is capitulated in the following table:

Schemes-wise Proposal for 2013-14						Rs in lakh
S. No.	Scheme	Fresh Approval for 2013-14				
		Non Recurring	Recurring	Total	GOI share	State share
1	RMSA	0.00	5669.33 *	5669.33	4251.99**	1417.33
2	IEDSS	0.00	2233.71	2233.71	2233.71	0.0
3	ICT@school	0.00	0.00	0.00	0.00	0.00
4	Girls Hostel	0.00	0.00	0.00	0.00	0.00
5	Vocational Education	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>7903.04</b>	<b>7903.04</b>	<b>6485.70</b>	<b>1417.33</b>
	<b>MMER</b>					
	RMSA	IEDSS	ICT	Girls Hostels	Vocational Education	Total
	191.72	106.36	0.00	0.00	0.00	<b>298.08</b>

\* total approved outlay for 2013-14 includes MMER, the details of which is shown in Annexure IV.

\*\* Deduction of amount of Rs. 1.79 crores which is the GOI share (out of the amount of Rs. 2.39 crore, which is the total amount of the works duplicated) is to be made at the time of release to adjust for the amount of the works sanctioned under strengthening which have been repeated as admitted by the state in the PAB meeting. Details are mentioned in the **Annexure IV**

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The release of funds to different schemes will be further guided by the following conditions:

33. The State Administration shall give a written commitment for meeting its share of the RMSA, ICT@ School, IEDSS, Girls Hostel & Vocational Education of the budget approved according to prescribed sharing pattern of the schemes.

34. SMDCs or equivalent bodies should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works, and other such expenditures, which have to be incurred only through these bodies as per RMSA norms.

35. The State Government will maintain their level of investment in Secondary education as in 2009-2010 and give the details of this to GOI before the release of second installment. The contribution as UT share for RMSA will be over and above this investment.

36. The second installment would only be released after (a) the proportionate installment of State share has been transferred to the State Implementation Society, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2012-13 and (d) Audit Reports have been submitted for the year 2011-12.

37. The meeting ended with a vote of thanks to the Chair.

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Participants of the 26<sup>th</sup> Meeting (the 7<sup>th</sup> composite meeting) of Project Approval Board (PAB) to consider integrated Annual Work Plan and Budget, 2013-14 for the State of Kerala of RMSA, ICT, Girls' Hostels, Vocational Education and IEDSS Schemes held on 19<sup>th</sup> June, 2013 in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.

List of participants

1. Shri R. Bhattacharya  
Secretary, SE&L, MHRD
2. Ms. Vrinda Sarup  
Additional Secretary, SE, HRD
3. Ms. Radha S. Chauhan  
Joint Secretary, Secondary Education-1, MHRD
4. Shri Yogendra Tripathi  
JS & FA  
Ministry of HRD
5. Ms. Caralyn Khongwar Deshmukh  
Director, RMSA-1, Dept. of SE&L, MHRD
6. Ms. Ankita Mishra Bundela  
Deputy Secretary (RMSA.2), MHRD
7. Ms. Arun Prabha  
Deputy Secretary, Girls Hostel, Dept. of SE&L, MHRD
8. Shri Sushil Bhushan  
Under Secretary, Vocational Education, MHRD
9. Ms. Nagamani Rao  
Under Secretary, Girls Hostel, MHRD
10. Ms. D. S. Nagalakshmi  
Under Secretary, MHRD
11. Shri Anil Kakria,  
Deputy Secretary (Finance), MHRD



### Kerala

12. Dr. K. Ellangovan,  
Secretary, RMSA  
Govt. of Kerala.
13. Shri Keshvendra Kumar,  
SPD, RMSA,  
Govt. of Kerala
14. Dr. Shajahan,  
Director of Public Instructions, SCERT  
Govt. of Kerala
15. Shri C. Sasi Kumar,  
MIS Project Director, RMSA  
Govt. of Kerala

### Representative of Other Organization

16. Dr. C. Chandramohan  
Sr. Adviser, Planning Commission, New Delhi
17. Dr. Kuldeep Agarwal,  
Director (Academic), NIOS
18. Shri Rajaram S. Sharma,  
Joint Director, CIET, NCERT
19. Shri Jagdish Singh  
Senior Research Officer,  
Planning Commission, New Delhi
20. Prof. Ranjana Arora  
Associate Professor, NCERT, New Delhi
21. Ms. C.V. Sharda,  
Under Secretary, M/o Panchayati Raj

### TSG-RMSA

All Consultants of TSG-RMSA







## Presentation on Appraisal Report Kerala

Project Approval Board Meeting 2013-14

19<sup>th</sup> June 2013

(RMSA, IEDSS, ICT@School, Girls  
Hostel & VE)

### State Education Profile-Secondary schools

No. of districts: 14

Blocks : 152

EBBs: 01

SFDs: 01(1 Minority)

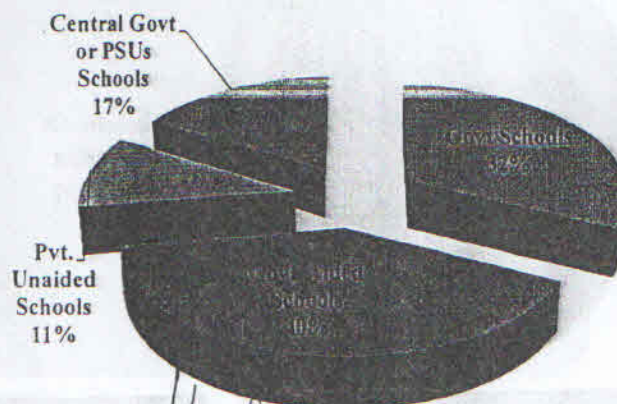
PTR: 47

SCR: 30

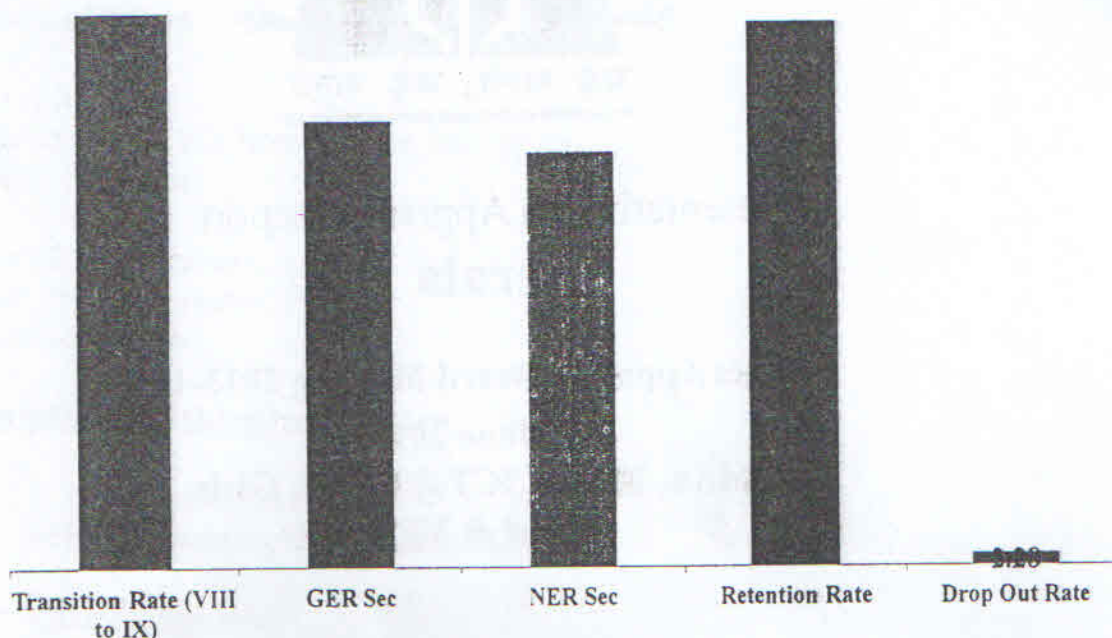
GPI: 0.94

#### *No. of schools (3536)*

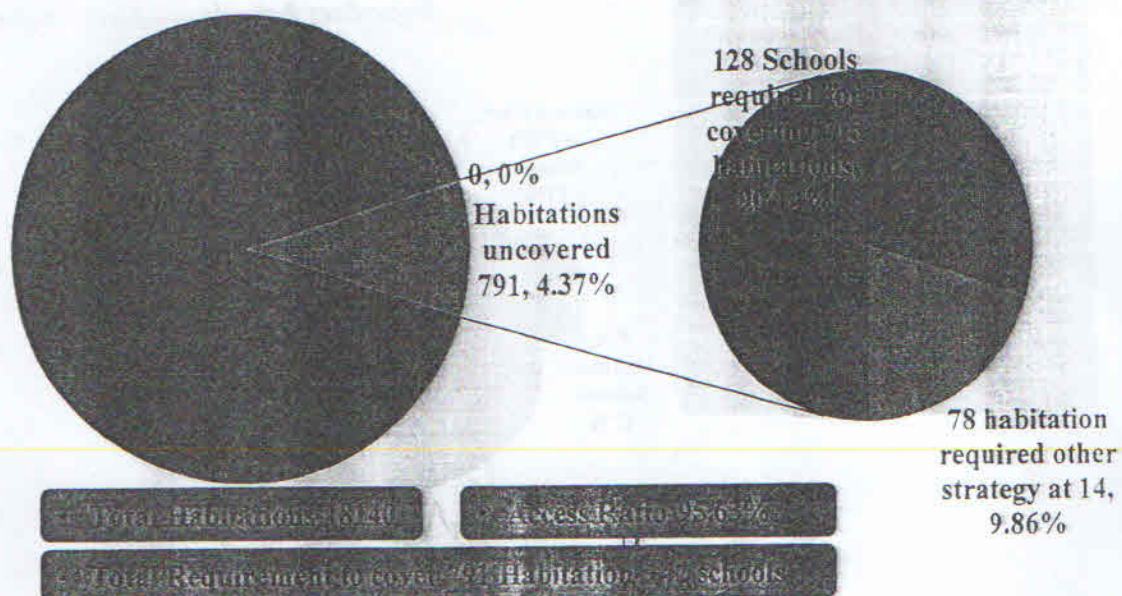
% of Schools against Total No of 3536  
Secondary Schools



## Education Indicators

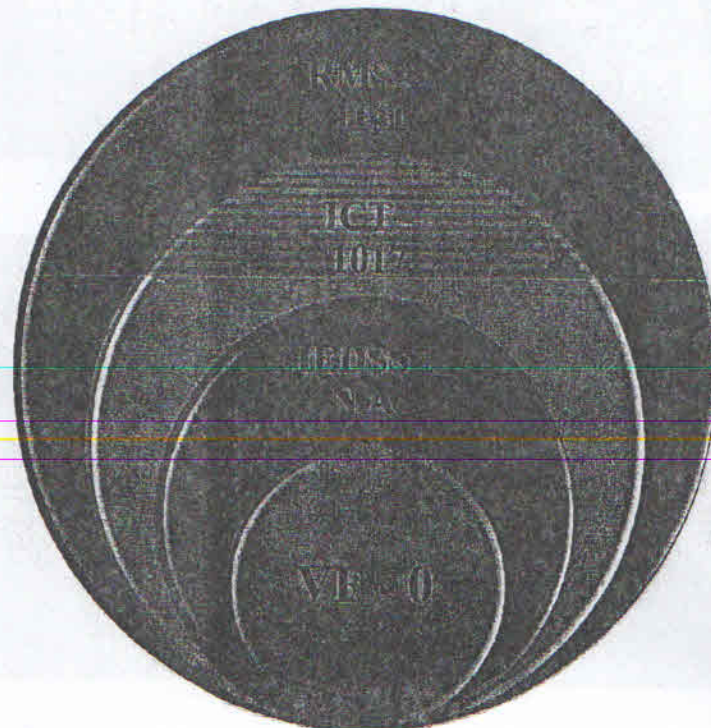


## Coverage of Habitations- Secondary level

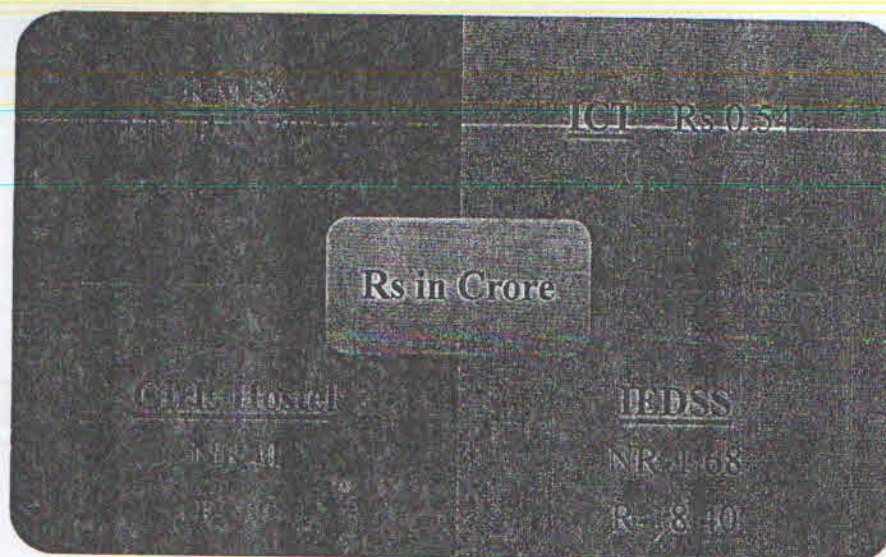




## Common Coverage of Schools



## Committed Liability



• Total Committed Liability-Rs 235.06 Cr.



## Status of teachers

### State Teachers

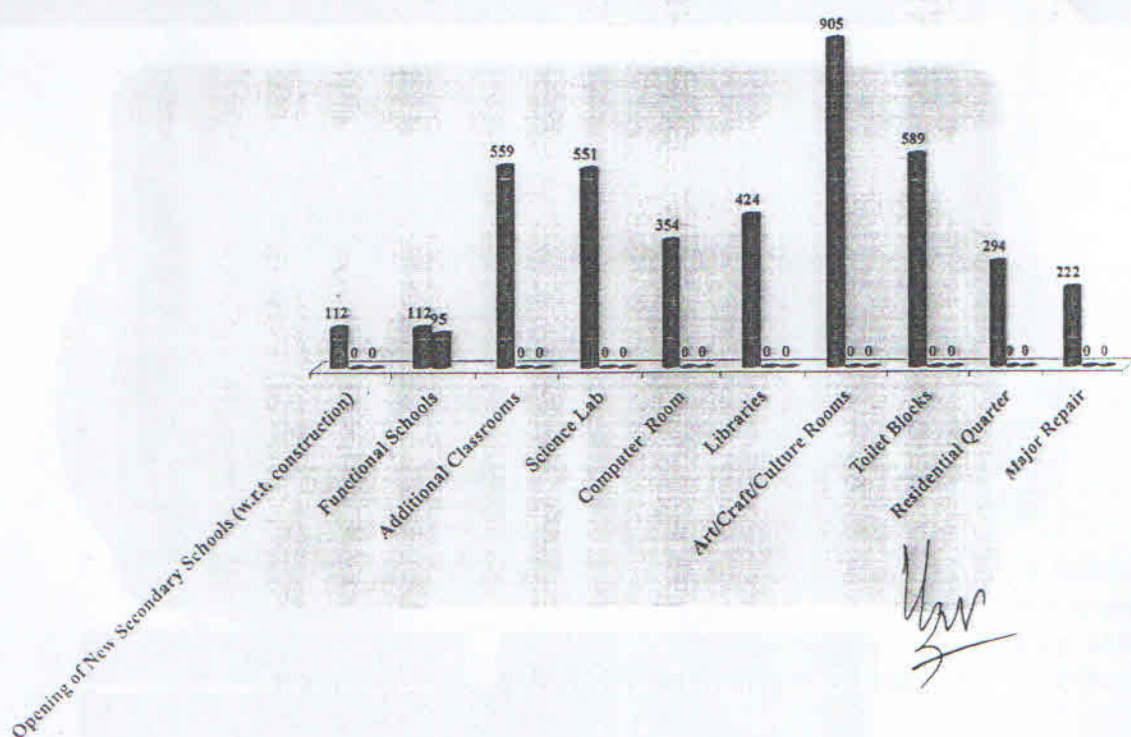
- Sanctioned Post - 6630
- In Position — 6484(97.79%)

### RMSA New School Teachers

- Sanctioned Post -672
- In Position -570 (84.82%)

Head	2009-10	2010-11	2011-12	Total
No of schools approved	60	36	16	112
Sanctioned HM	60	36	16	112
Sanctioned Teachers	300	180	80	560

## Cumulative Non Recurring Progress as on 31.03.2013





## Progress of IEDSS-CW

**2009-10**

- Sanctioned- 41 Resource Room & 60 Removal of Architectural barrier
- Progress- All completed

**2010-11**

- Sanctioned- 43 Resource Room & 42 Removal of Architectural barrier
- Progress- All completed

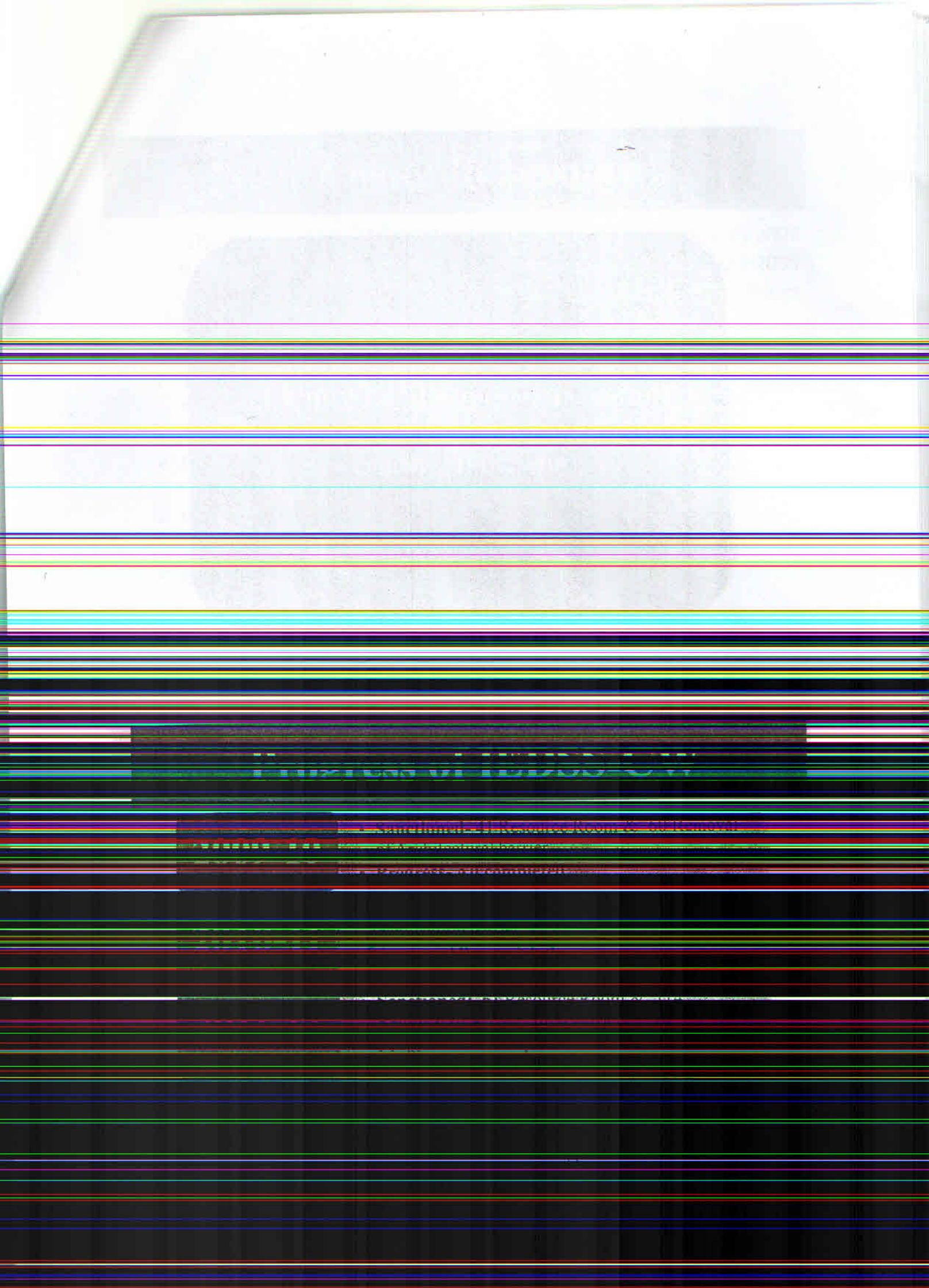
**2011-12**

- Sanctioned: 61 Resource Room & 114 Removal of Architectural barrier
- Progress: All Completed

**2012-13**

- Sanctioned: 64 Resource Room & 182 Removal of Architectural barrier
- Progress: Report is yet to be submitted

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## Progress of Girls Hostel

**The State is having only one EBB & till 2012-'13 no proposal has been received under this scheme.**

## State Initiatives

- ✓ Local self government instructions are providing breakfast to the students in the schools under their jurisdiction
- ✓ Bicycles are being provided for the girl students and students from SC/ST communities in selected schools
- ✓ Training in martial arts is given to girl students in selected schools.
- ✓ For students living in far off places, transportation facility is provided by the Parent Teacher Association.
- ✓ Some Local Self Government Institutions are providing funds for remedial teaching in selected schools.
- ✓ Selected schools in the corporation area, the electricity charges is being paid by the corporations.
- ✓ Kala-mela for CWSN
- ✓ Games and sports activities for CWSN students
- ✓ IT Mela
- ✓ Complete education channel namely Victor Channel





## Area of Strength

- ✓ The state has developed Kerala Curriculum Framework(KCF) 2007 based on the perspectives of National Curriculum Framework 2005 which explicate the policy of the state with respect to the issues such as inclusiveness, infusion and other contextualization.
- ✓ The state has also accomplished syllabi and textbook adaptation for the children with special needs (CWSN).
- ✓ Bottom to up (3 tier) planning process.
- ✓ Highly Literate State
- ✓ Good IT network in schooling Sector

## Areas of Concern

- Out of approved total 112 schools, the state has not made functional 17 schools.
- 04 schools which are sanctioned for up-gradation under RMSA in previous years were found in Govt aided category in UDISE
- No civil works has been taken-up till date.
- In Kerala class VIII is coming under secondary category. So, the state should go for structural reform.
- Change in habitation data:
  - ✓ In the year 2011-12 total 6952 habitations reported by the state (As per Model Table 3), in which 5039 habitations (72.48%) shown as served with the secondary school facility within 5 Km (state norm) & 1974 habitations (27.52%) shown as un-served.
  - ✓ Whereas in the current year the state is reporting 18140 habitations which is 12088 habitations more than the habitation data shown in the year 2011-12.
  - ✓ As per the Ministry of drinking water and sanitation the state is having 11883 habitations.

So, the State need to clarify & fix the number in this regard.



## Areas of Concern Contd....

- 12 schools sanctioned under strengthening in the previous years are reflecting as non-government school in the UDISE data.
- Strengthening of 16 schools has been sanctioned twice, which needs to be cancelled. The components needs to be deducted :
  - Science Lab : 6
  - Computer Room : 3
  - Art Cultural Room : 16
  - Library : 5
  - Additional Classroom :11
  - Toilet : 5
- The State is having 2578 schools (govt. & govt. aided) as per UDISE, where- as 4201 schools has been approved under ICT, which needs attention. So, either the UDISE discrepancy/ difference needs to be sorted out or the State needs to refund the money to Central Govt.
- UC in respect of Smart Schools has not been received

**Proposal and Recommendation  
RMSA  
2013-14**

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Sl. No.	Activities	Proposal for 2013-14			Consideration for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
A	RMSA						
	Non recurring						
1	New Schools						
1.01	1 section school		9				
1.02	2 section school		21				
	Sub total	0.00	30	0.00	0.00	0	0.00
2	Civil Works of new school						
2.01	1 section school	85.00	9	765.00			0.0
2.02	2 section school	104.90	21	2202.90			0.0

Sl. No.	Activities	Proposal for 2013-14			Consideration for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
3	Strengthening of existing Govt schools		783			31	
3.01	Additional Classroom	8.70	156	1357.20	8.70	5	43.5
3.02	Integrated Science Lab	11.50	94	1081.00	11.50	5	57.5
3.03	Lab equipments	1.00	594	594.00	1.00	5	5.0
3.04	Computer Room	9.70	99	960.30	9.70	2	19.4
3.05	Library	11.50	94	1081.00	11.50	3	34.5
3.07	Toilet block	1.00	279	279.00	1.00	3	3.0
3.08	Water facility	0.50	400	200.00	0.50	26	13.0
	Sub total	53.60	1716	5552.50		49	175.9
	TOTAL Non recurring		1776	8520.40		175.9	24



Sl. No.	Activities	Proposal for 2013-14			Consideration for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	Recurring						
8	Staff for new school (2013-14)						
8.01	Head Master	6.60	30	178.20			0.0
8.02	Subject teacher	5.28	150	712.80			0.0
8.03	Lab Attendant	3	30	81.00			0.0
8.04	Office Assistant/Multi Task support Staff	2.50	30	67.50			0.0
9	Staff for new schools sanctioned in previous years (2009-2013)						
9.01	Head Master	6.60	112	739.20	0.55	95	627.0
9.02	Subject teacher	5.28	560	2956.80	0.44	475	2508.0
9.03	Lab Attendant	3.00	112	336.00	0.25	95	285.0
9.04	Office Assistant/Multi Task support Staff	2.50	112	280.00	0.21	95	237.5

Sl. No.	Activities	Proposal for 2013-14			Consideration for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
12	School Grant						
12.01	School Grant (Gov. Schools)	0.50	1141	570.50			
12.03	School Grant (Gov.HSS Schools)	0.50	755	377.50	0.5	1140	570.0
	Sub total	1.50	1896	948.00		1140	570.0
13	Minor Repair						
13.01	Minor Repair (Gov. Schools)	0.25	1081	270.25			
					0.25	974	243.5
13.03	Minor Repair (Gov. HSS Schools)	0.25	755	188.75			
	Sub total	0.75	1836	459.00			243.5

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Sl. No.	Activities	Proposal for 2013-14			Consideration for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
14	Teacher Training						
14.01.01	Management Training for Headmaster and Principals	0.300	180	54.00			0.0
14.01.02	Training for head masters	0.015	2570	38.55	0.015	2395	35.9
14.02	In-service training for existing teachers	0.015	33267	499.01	0.015	18138	272.1
14.03	Training for new teachers	0.030	1342	40.26			0.0
14.04	Training of KRPs	0.015	446	6.69	0.015	280	4.2
14.05	Training of Master Resource Persons	0.015	1605	24.08	0.015	336	5.0
14.06	Training of Laboratory Assistants	0.015	2395	35.93			0.0
14.07	Training of Librarians	0.015	2395	35.93			0.0
	Sub total			734.43			317.2

Sl. No.	Activities	Proposal for 2013-14			Consideration for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
15	Quality Interventions						
15.01	Excursion trip for students within the State	0.002	205100	410.20			0.0
15.02	Study tours for students outside the State	0.02	8257	165.14			0.0
15.03	Excursion trip for teachers within the State	0.02	14394	287.88			0.0
15.04	Study tour for teachers outside the State	0.20	2207	441.40			0.0
15.05	Science exhibition at district level	1.00	14	14.00	1.00	14	14.0
15.06	Book fair at district level	1.00	14	14.00	1	14	14.0
15.07	Special teaching for learning enhancement	0.01	92690	463.45	0.005	31104	155.5
15.09	Sports Equipments	0.20	129	25.80	0.2	100	20.0
15.1	Craft Mela	1.00	14	14.00	0.5	14	7.0
15.11	Science Kit	0.15	2597	389.55	0.015	2569	385.4



Sl. No.	Activities	Proposal for 2013-14			Consideration for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
16	Guidance and Counselling						
16.01	Salary for Coordinators	2.40	5	12.00	0.2	5	3.0
16.05	Strengthening of Career Guidance	0.033	903	29.35			
16.06	Starting of New Career Guidance Units HS&HSS	0.065	568	36.92	0.5	1	0.5
16.07	Starting of New Career Guidance Units HS Only	0.033	639	20.77			
16.08	Strengthening of Souhrida Club	0.064	870	55.25			0.0
16.08	Starting of New Souhrida Club HS & HSS	0.1270	598	75.95			0.0
16.09	Starting of New Souhrida Club HS Only	0.0635	639	40.58			0.0
16.10	Inservice Programme	0.7000	105	73.50			0.0
16.11	Sensitisation of Students Leaders	0.4000	105	42.00	0.4	29	11.6

Sl. No.	Activities	Proposal for 2013-14			Consideration for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
17	Equity Interventions						
17.1	Girls oriented activities						
17.01.01	Softskill	0.0050	2874	14.37	0.005		0.0
17.01.02	Girls Fest	2.0000	14	28.00			0.0
17.01.03	Lifes Skill	0.0090	19576	176.18			0.0
	Sub total	2.0140	22464	218.55		0	0.0
17.02	SC/ ST oriented activities						
17.02.01	Sahavasa Camp	2.0000	14	28.00			0.0
17.02.02	Vocational Training	2.0000	14	28.00			0.0
17.02.03	Self defence training/ Martial Arts	2.0000	14	28.00			
	Sub total	6.0000	42	84.00		0	0.0
17.03	Educational Backward Minorities oriented activities						
17.03.01	Cultural Fest	2.0000	14	28.00			0.0
17.03.02	Community Camp	2.0000	14	28.00			0.0
17.03.03	Special Enrichment Programme	2.0000	14	28.00			0.0



Sl. No.	Activities	Proposal for 2013-14			Consideration for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
19	Community training						
19.01	Training of SDMC members	0.0060	7427	44.56	0.006	1800	10.8
	Sub total	0.0060	7427	44.56		1800	10.8
20	MMER						195.5
	Sub total MMER		84	631.00		0	195.5
21	PURA project at Govt. VHSS, Thalikulam, Thrissur	85.0000	1	85.00			0.0
	TOTAL Recurring			11251.77		37550	5605.5
	TOTAL ( Non recurring + recurring)		1770	19772.17		37550	5781.4

# **Proposal and Recommendation IEDSS 2013-14**

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S.No.	Activities	Proposal for 2013-14			Consideration for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	IEDSS						
	Non recurring						
1	Resource Centre	5.0	8	40.0			0.0
2	Resource Room Strengthening	2.0	114	228.0			0.0
3	Subtotal Non recurring			268.0			0.0
	Recurring						0.0
1	Salary of New Special education teachers	1.720	103	177.2			0.0
2	Salary of special education teachers sanctioned for 11 months	1.720	622	1069.8			0.0
4	Salary for Therapist (10 months)	0.750	83	62.3			0.0

Sl. No	Activities	Proposal for 2013-14			Consideration for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
5	Student oriented Activities						
6	Distribution of aids and appliances	0.0157	4200	65.9	0.0157	4200	65.9
7	In-service training for existing teachers	0.004	3000	12.0	0.0030	3000	9.0
8	Training to special education teachers (4- days)	0.010	725	7.3	0.0150	82	1.2
9	Orientation of Principals, Educational administrators, parents/guardians etc	0.004	8000	32.0	0.0030	8000	24.0
10	TLM preparation workshop / purchase of teaching aids, printing braille books	0.750	14	10.5			0.0
11	curriculum adaptation	0.000	0	0.0			0.0
12	Parental education programme	0.100	14	1.4			0.0
13	Exposure trip	0.020	725	14.5			0.0
14	Ayah's salary (10 months)	0.500	50	25.0			0.0
15	Environment Building programme	0.200	38	7.6	0.1000	38	3.8



Sl. No.	Activities	Proposal for 2013-14			Consideration for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
16	Other Student oriented Activities including assistance and equipments						0.0
17	Hostel Allowance (10 months)	0.075	50	3.8	0.0020	50	1.0
18	Book & Stationery allowance	0.007	40054	280.4	0.0040	28010	112.0
19	Uniform allowance	0.007	40054	280.4	0.0040	28010	112.0
20	Transport allowance	0.007	40054	280.4	0.0050	27960	139.8
21	Escort allowance	0.009	20137	171.2	0.0075	20137	151.0
22	Reader allowance	0.008	3609	27.1	0.0050	2632	13.2
23	Stipend for girls with disability of Std IX and X	0.020	14851	297.0	0.0020	11314	226.3

Sl. No.	Activities	Proposal for 2013-14			Consideration for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
24	Therapeutic services	1.500	38	57.0			0.0
25	Audio-visual teaching aids	0.500	114	57.0			0.0
26	Equipments to resource room	0.700	114	79.8			0.0
28	ramp with rand rail	0.150	350	52.5			0.0
29	Adaptive toilet	0.680	210	142.8			0.0
30	Strengthen training institutions and existing organizations to develop teachers training programmes	1.000	14	14.0			0.0
31	ICT resources including SAFA, JAWS etc.	0.250	38	9.5			0.0
32	EPF Contribution (Employer's share)	0.097	725	70.5			0.0
33	Medical Camp	0.002	10000	20.0	0.0015	10000	15.0
34	Sub total			3308.7			874.3
35	Research, Monitoring, Evaluation and Administration						43.7
44	Sub Total			304.8		0	43.7
45	Sub total recurring			3613.6		0	918.0
	TOTAL ( Non recurring + recurring)			3881.6		0	918.0

*Yours*



# Proposal and Recommendation Girls Hostel 2013-14

31

- ❖ The State has proposed for 17 Girls Hostel @ Rs. 2.0 crore per Hostel for non-rec. But the proposed plan of the hostel is having the plinth area of 1530 sq. mtr. (~16463 sq.ft.) which is ~41.31% higher than the scheme norm of 11650 sq. ft..
- ❖ And also the state is having only one EBB, so the state may be advised to propose for one & that too as per the scheme norms in the next year's plan.

So, the Girls' Hostel's proposal has not been considered.





# Proposal and Recommendation VE 2013-14

33

## Proposal & Recommendation

Proposal	Recommendation
Strengthening of 261 existing schools	<p>1) All the 42 courses are old courses whose curriculum and courseware are not according to the National Occupation Standards and hence they are neither competency based nor NVEQF compliant. No information has been furnished regarding the job roles of the courses that are being taught in the 261 schools.</p> <p>2) Detail of enrollment of students and teachers in position has not been provided.</p> <p>3) List of schools and mapping of trades against schools has not been provided in the plan.</p> <p>4) It has not been mentioned if the existing teachers are qualified enough for teaching competency based curriculum and if the State has devised any plan for training the existing teachers.</p> <p>5) Information regarding skill gap analysis, infrastructure assessment and convergence with other schemes, consultation with the local industry for providing hands-on training to the students has not been mentioned in the plan.</p> <p>It has not been mentioned if the subjects will be offered as additional or optional subjects. So, The State may be requested to revisit the proposal.</p>

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# Proposal and Recommendation ICT 2013-14

35

## Proposal & Recommendation 2013-14

Fresh Proposal 2013-14	Recommendation
State has proposed re-strengthening of existing schools	As schools have already been covered under ICT Scheme and also there is huge discrepancies of 1713 school in the state, appraisal team doesn't recommend the same. In addition, At present, the scheme does not have provision for second time coverage of the schools

*Thank You*



**Presented By**  
**Rashtriya Madhyamik Shiksha Abhiyan – Kerala**  
**Annual Work Plan & Budget 2013-14**



Presented to  
**Project Approval Board**  
 Delhi., 19<sup>th</sup> June 2013

**State Profile**

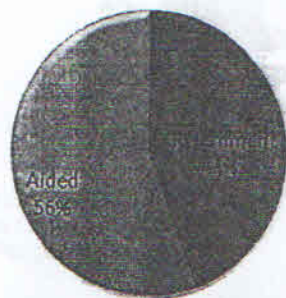
	Male	Female	Total
Population	160.21 Lakh	173.66 Lakh	333.87 Lakh
Literacy Rate	96.02	91.98	93.91
No. of Districts	14	Retention Rate	97.92
Sex Ratio	1084	Transition Rate (VIII to IX)	99.96
No. EBBs	1	GPI	0.94
No. of Special Focus District	1	Gender Gap	2.75
GER at Secondary Level	80.31	PTR Govt. HS	47 (24)
NER at Secondary Level	74.70	SCR	30
Dropout at Secondary Level	2.28		

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## Secondary School Infrastructure in Kerala

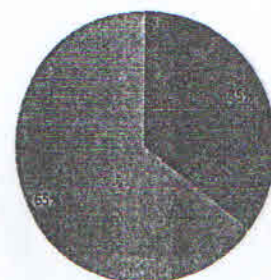
Type of School	No. of Schools	No. of teachers			No. of Pupils
		Male	Female	Total	
Government	1141	7121	12153	19274	312116
Aided	1429	11216	23870	35086	570916
Total	2570	18337	36023	54360	883032

% of Schools

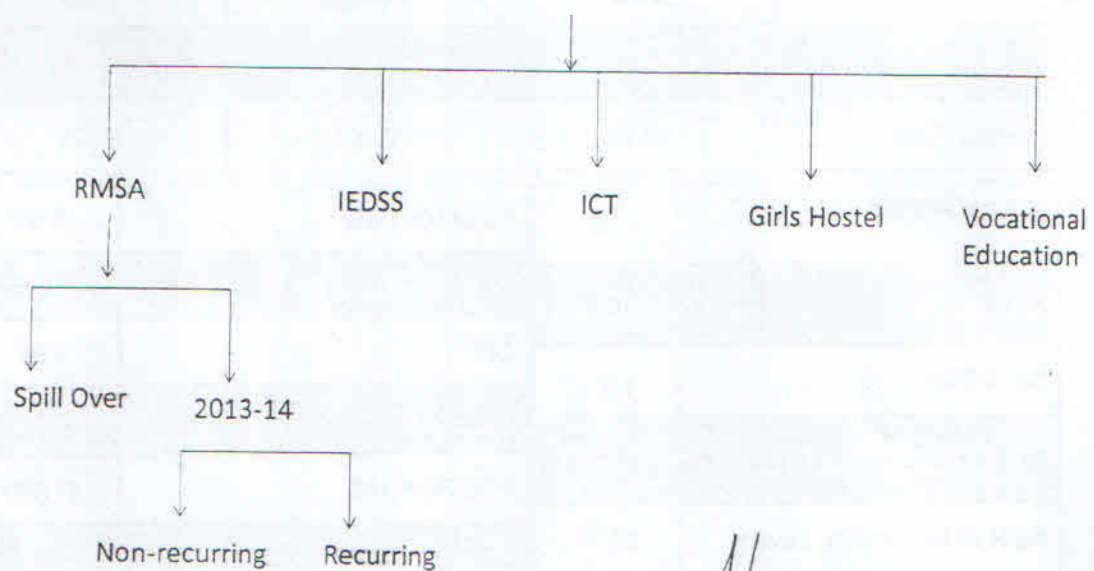


% of Pupils

■ Government ■ Aided



### AWP&B 2013-14



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## Key Features of AWP&B 2013-14

Objectives	Key Proposal	Financial (Rs. in lakhs)
<b>Access</b>	Upgradation of 30 UP schools	2967.90
	Strengthening of existing Govt. Schools	5552.50
<b>Quality</b> (a) Teacher centric	Teachers Education	734.43
(b) Students centric	Excursion trip for students	575.34
	Science exhibition/book fair/sports equipment/craft mela/science kit	138.60
	Special teaching for learning enhancement	463.45
<b>Equity</b>	Girls oriented activities	218.55
	SC/ST oriented activities	84.00
	Educationally backward minorities oriented activities	84.00

## New proposals & Recommendation for 2013-14-RMSA Non Recurring

S.N	Activities	Proposal		Recommended	
		Phy	Fin	Phy	Fin
	<b>Non recurring</b>				
1.	Up-gradation of UP School	30	2967.90	0	00.00
2	Strengthening of existing Govt schools				
	Addl. Class room	156	1357.20	5	43.50
	Science Lab	94	1081.00	5	57.50
	Lab Equipments	594	594.00	5	5.00
	Computer Room	99	960.30	2	19.40
	Library	94	1081.00	3	34.50
	Toilet	279	279.00	3	3.00
	Water Facility	400	200.00	26	13.00
	<b>TOTAL Non recurring</b>	<b>1759</b>	<b>8520.40</b>	<b>49</b>	<b>175.90</b>

### New proposals & Recommendation for 2013-14- IEDSS

Activities	Proposal for 2013-14		Recommended for 2013-14	
	Phy	Fin	Phy	Fin
<b>Non recurring</b>				
Resource Centre & Strengthening of Resource Rooms	222	268	0	0.00
<b>Total Non Recurring</b>	<b>222</b>	<b>268</b>	<b>0</b>	<b>0.00</b>
<b>Recurring</b>				
Salary of special teachers	725	1247.00	0	0.00
Salary of Therapist	83	62.30	0	0.00
Student oriented Activities including assistance and equipments		2019.60		874.30
Research, Monitoring, Evaluation and Administration		304.84		43.70
<b>Total Recurring</b>		<b>3633.70</b>		<b>918.00</b>
<b>Total ( Non Recurring+ Recurring)</b>		<b>3901.70</b>		<b>918.00</b>

### New proposals & Recommendation for 2013-14-RMSA Recurring

S.N	Activities	Proposal			Recommended	
		Unit Cost	Phy	Fin	Phy	Fin
	<b>Recurring</b>					
4	Staff for new school (2013-14)	17.38	240	1039.50		
5	Staff for new schools sanctioned in previous years (2009-13)	17.38	896	4312.00		3657.50
6	School Grant	1.50	1836	948.00	1140	570.00
7	Minor Repair	0.75	1836	459.00	974	243.50
8	In-service Training	0.42	33267	734.43	18138	317.20
9	Quality Interventions	3.60		2225.42		595.90
10	Guidance and Counseling	4.98	2110	386.30	35	15.10
11	Equity Interventions (Girls )	2.014	22464	218.55	0	0.00
12.1	SC/ ST oriented activities	6.00	42	84.00	0	0.00
12.2	Educational Backward Minorities oriented activities	6.00	42	84.00	0	0.00
13	Community training	0.0060	7427	44.56	1800	10.80
14	MMER	324.00		631.00		195.5
	<b>TOTAL Recurring</b>			<b>11251.77</b>		<b>5605.50</b>
	<b>TOTAL ( Non recurring + recurring)</b>			<b>19772.17</b>		<b>5781.40</b>



### New proposals & Recommendation for 2013-14- ICT Non-Recurring

Activities	Proposal			Recommended		
	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>Non recurring</b>						
Outright Purchase Basis/State Model (Hardware and Software including furniture)						
New Hardware	1	1178	1178.000	1	0	0.00
Smart schools	25	5	125.000	25	0	0.00
MM Projectors to Classrooms	1	1038	1038.000	1	0	0.00
WiFi to all Schools	0.2	2607	521.400	0.2	0	0.00
Smart Board	2	76	152.000	2	0	0.00
Digital Library	1.93	280	540.000	1.93	0	0.00
Internet Kiosk	1.5	400	600.000	1.5	0	0.00
Ednl Dist Resource Center	11.9	38	452.200	11.9	0	0.00
<b>TOTAL non recurring</b>			<b>4606.600</b>			<b>0.00</b>

### New proposals & Recommendation for 2013-14- ICT Recurring

Activities	Proposal		Recommended	
	Phy	Fin	Phy	Fin
<b>Recurring</b>				
Training	15000	658.400	0	0.00
FIP & IT Mela	162	61.00	0	0.00
MMER	1	119.81	0	0.00
Hardware maintenance, Broadband connectivity & Content Development	1178	626.06	0	0.00
SIET	1	651.800	0	0.00
<b>Total Recurring</b>		<b>2117.07</b>		<b>0.00</b>
<b>Total (Non Recurring + Recurring)</b>		<b>6723.67</b>		<b>0.00</b>

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# SIET

TOTAL PROPOSAL FOR THE YEAR 2013-14	
No	Particulars
1	ST. MARY'S SCHOOL, KERALA
2	ST. MARY'S SCHOOL, KERALA
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11	ST. MARY'S SCHOOL, KERALA
12	ST. MARY'S SCHOOL, KERALA
13	ST. MARY'S SCHOOL, KERALA
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95	ST. MARY'S SCHOOL, KERALA
96	ST. MARY'S SCHOOL, KERALA
97	ST. MARY'S SCHOOL, KERALA
98	ST. MARY'S SCHOOL, KERALA
99	ST. MARY'S SCHOOL, KERALA
100	ST. MARY'S SCHOOL, KERALA
Grand Total	
Rs. 651.8 Lakhs	

## New proposals & Recommendation for 2013-14- Girls Hostel

Activities	Proposal for 2013-14			Recommended for 2013-14	
	Unit Cost	Phy	Fin	Phy	Fin
<b>Non-Recurring</b>					
Construction of building including two room accommodation for warden	164	17	2788	0	0.00
Infrastructure facilities	36	17	612	0	0.00
<b>Sub total non recurring</b>			<b>3400</b>	<b>0</b>	<b>0.00</b>
<b>Total recurring</b>			<b>592.62</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL ( Non recurring + recurring)</b>			<b>3992.62</b>	<b>0</b>	<b>0.00</b>

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## New proposals & Recommendation for 2013-14- Girls Hostel

Activities	Proposal for 2013-14		Recommended for 2013-14	
	Phy	Fin	Phy	Fin
<b>Recurring grant</b>				
Fooding/lodging expenditure per girl child @ Rs. 2000 per month (12 *100)	17	408	0	0.00
Honorarium of warden, Chowkidar, Head Cook	17	73.44	0	0.00
Electricity/Water, Maintenance, Medical care, Toiletries and sanitation Miscellaneous	17	60.18	0	0.00
<b>Sub total</b>		<b>541.62</b>	0	0.00
<b>MMER</b>	17	<b>8.5</b>	0	0.00
Other Activity Art/ Yoga etc	17	20.4	0	0.00
Library facilities	17	1.7	0	0.00
Acquisition of skills, expert classes		20.4	0	0.00
<b>Sub total recurring</b>		<b>51.00</b>	0	0.00
<b>Total recurring</b>		<b>592.62</b>	0	0.00
<b>TOTAL ( Non recurring + recurring)</b>		<b>3992.62</b>	0	0.00

## New proposals & Recommendation for 2013-14- VHSE

Activities	Proposal for 2013-14			Recommended for 2013-14		
	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>Non Recurring</b>						
<b>Strengthening of existing Vocational schools</b>						
Tools and Equipments	2	261	522	2	0	0.00
Computers	3	261	783	3	0	0.00
Diesel generator set	2	261	522	2	0	0.00
Office Equipment and Furniture	2	261	522	2	0	0.00
Contingencies	1	261	261	1	0	0.00
<b>Total non Recurring</b>			<b>2610</b>		0	0.00

## New proposals & Recommendation for 2013-14- VHSE

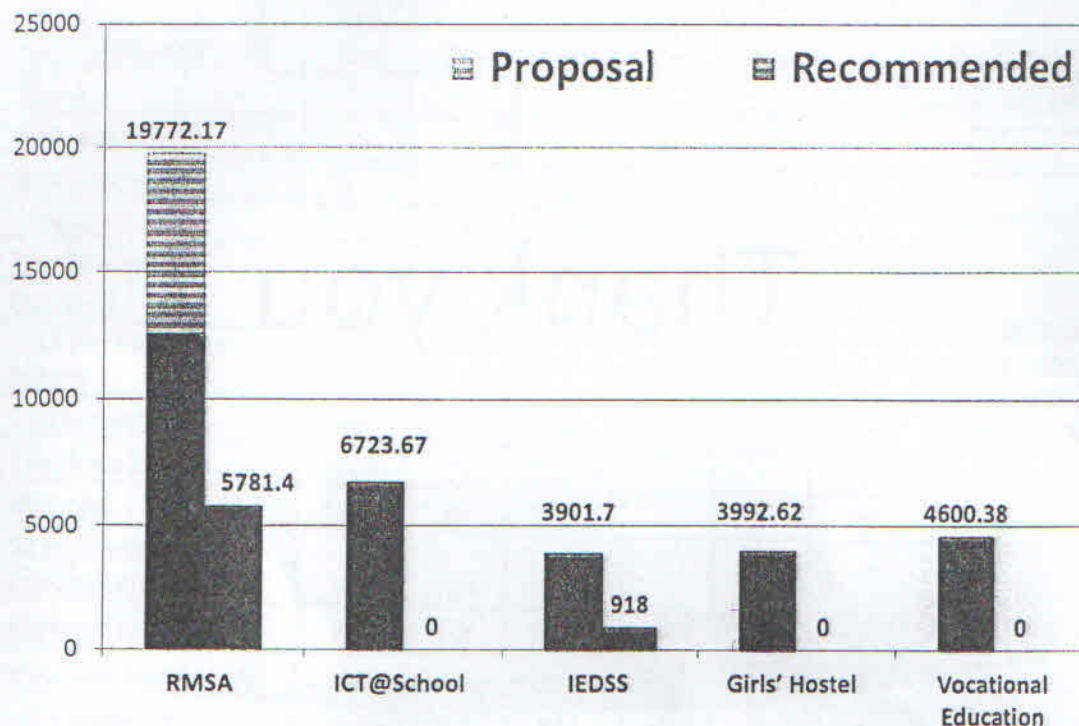
Activities	Proposal for 2013-14			Recommended for 2013-14		
	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>Recurring support to existing VE school</b>						
Raw material grant for existing school per course	1.5	261	391.5	1.5	0	0.00
Books, Software, Educational CDs, etc for existing school	0.15	261	39.15	0.15	0	0.00
Seed money for running of production cum training centres (PTCs) for existing schools	1	261	261	1	0	0.00
Minor repair for Existing school	1.5	261	391.5	1.5	0	0.00
Office expenses / Contingencies for existing school	2.4	261	626.4	2.4	0	0.00
<b>Teacher Training</b>					0	0.00
In-service training of teachers (7 days x 420)	0.00892	210	26.2248	0.00892	0	0.00
Media & Publicity	0.01	261	2.61	0.01	0	0.00
Office Expenses	70	1	70	70	0	0.00
Administration	140	1	140	140	0	0.00
Others	42	1	42	42	0	0.00
<b>Total Recurring</b>			<b>1990.38</b>		<b>0</b>	<b>0.00</b>
<b>TOTAL ( Non recurring + recurring)</b>			<b>4600.38</b>		<b>0</b>	<b>0.00</b>

## SPILL OVER

Components	2009-10	2010-11	2011-12	Total Spill Over
	(Rs. in lakhs)	(Rs. in lakhs)	(Rs. in lakhs)	
<b>New School (1section)</b>			46.86	46.86
<b>New School (2section)</b>	4095.3	2279.4	871.80	7246.5
<b>Sub Total</b>				<b>7293.36</b>
<b>Strengthening of existing schools</b>				
Additional class room	0	2833.7	1249.86	3158.43
Integrated science lab	0	1689.80	1909.30	3599.1
Computer room	0	1215.00	555.00	1770
Library	0	1022.40	1946.00	2968.4
Art & Craft room	0	1990.00	3335.00	5325
Toilet Block	0	32.00	558.00	590
Water facility	0	2.50	104.50	107
Lab equipment	0	0	313.00	313
Teacher quarters	0	666.00	1098.00	1764
Major repair	0	491.36	186.80	678.16
<b>Sub Total</b>				<b>18665.24</b>
<b>Total Spill Over</b>				<b>25958.60</b>



## New Proposals & Recommendations



## REASONS FOR SPILL OVER

- All secondary schools in Kerala have come under the control of LSG institutions concerned. So couldn't start civil works without handed over the funds to LSGs.
- The funds were released at the fag end of the financial year and it could not be used in the corresponding financial year.
- New school building could not constructed within the budget provision of Rs.58.12 lakhs since prevailing State Schedule of Rates are much high.

### SOLUTION

- Decided to entrust LSG institutions the entire work of the construction of building in the schools upgraded under RMSA.
- The fund for construction of building will be handed over to LSG.
- The latest estimate as per revised Scheduled to Rates of PWD is submitted for approval.
- Efforts are own to identify fresh source of funding either from LSG or from MP/MLA fund.
- Exploring the possibility of using prefabricated concrete slabs.
- Expected to complete civil work by the end of this academic year.

Thank you



## ANNEXURE - IV

## Costing sheet - RMSA

Sl. No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
<b>A</b>	<b>RMSA</b>							
	<b>Non recurring</b>							
<b>1</b>	<b>New Schools</b>							
1.01	1 section school		9					No new school is approved as all schools proposed for upgradation are having highest as 7th class .
1.02	2 section school		21					
	<b>Sub total</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2</b>	<b>Civil Works of new school</b>							
2.01	1 section school	85	9	765			0	
2.02	2 section school	104.9	21	2202.9			0	
	<b>Sub total</b>	<b>189.9</b>	<b>30</b>	<b>2967.9</b>		<b>0</b>	<b>0</b>	
<b>3</b>	<b>Strengthening of existing Govt schools</b>		<b>783</b>			<b>0</b>		
3.01	Additional Classroom	8.7	156	1357.2	0	0	0	Owing to huge backlog of civil works no new school for strengthening is approved.
3.02	Integrated Science Lab	11.5	94	1081	0	0	0	
3.03	Lab equipments	1	594	594	0	0	0	
3.04	Computer Room	9.7	99	960.3	0	0	0	
3.05	Library	11.5	94	1081	0	0	0	
3.07	Toilet block	1	279	279	0	0	0	
3.08	Water facility	0.5	400	200	0	0	0	
	<b>Sub total</b>	<b>53.6</b>	<b>1716</b>	<b>5552.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL Non recurring</b>		<b>1776</b>	<b>8520.4</b>			<b>0</b>	
	<b>Recurring</b>							
<b>4</b>	<b>Staff for new school (2013-14)</b>							
4.01	Head Master	6.6	30	178.2	0	0	0	No salary is approved as no new schools are considered for current year.
4.02	Subject teacher	5.28	150	712.8	0	0	0	
4.03	Lab Attendant	3	30	81	0	0	0	
4.04	Office Assistant/Multi Task support Staff	2.5	30	67.5	0	0	0	
	<b>Sub total</b>	<b>17.38</b>	<b>240</b>	<b>1039.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>5</b>	<b>Staff for new schools sanctioned in previous years (2009-2013)</b>							
5.01	Head Master	6.6	112	739.2	0.55	95	627	Salary is approved for the staff who are actually in position.
5.02	Subject teacher	5.28	560	2956.8	0.44	475	2508	
5.03	Lab Attendant	3	112	336	0.25	95	285	



Sl. No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
5.04	Office Assistant/Multi Task support Staff	2.5	112	280	0.21	95	239.4	
	<b>Sub total</b>	<b>17.38</b>	<b>896</b>	<b>4312</b>			<b>3659.4</b>	
<b>6</b>	<b>School Grant</b>							
6.01	School Grant (Gov. Schools)	0.5	1141	570.5	0.5	1140	570	Restricted as per UDISE data (Govt. schools with Secondary sections having enrolment)
6.02	School Grant (Gov. HSS Schools)	0.5	755	377.5				
	<b>Sub total</b>	<b>1.5</b>	<b>1896</b>	<b>948</b>				
<b>7</b>	<b>Minor Repair</b>							
7.01	Minor Repair (Gov. Schools)	0.25	1081	270.25	0.25	974	243.5	Restricted as per UDISE data (Govt. schools with secondary sections having their own building)
7.02	Minor Repair (Gov. HSS Schools)	0.25	755	188.75				
	<b>Sub total</b>	<b>0.75</b>	<b>1836</b>	<b>459</b>			<b>243.5</b>	
<b>8</b>	<b>Teacher Training</b>							
8.01.01	Management Training for Headmaster and Principals	0.3	180	54	0.08	180	14.4	Approved with the suggestion to undertake the activity through NUEPA (Rs. 8000/HM for 20 days training.)
8.01.02	Training for head masters	0.015	2570	38.55	0.015	2395	35.925	Restricted as per UDISE data @ Rs. 1500/headmaster for 5 days training
8.02	In-service training for existing teachers	0.015	33267	499.01	0.015	18138	272.07	Restricted as per UDISE @ Rs. 1500/teacher for 5 days
8.03	Training for new teachers	0.03	1342	40.26	0	0	0	Not approved as the State Govt has not confirmed of recruitment of teachers.
8.04	Training of KRPs	0.015	446	6.69	0.015	280	4.2	Approved training of 280 KRPs @ 4 KRP/subject/district for mathematics, science, social science and English @ Rs. 1500/KRP for 5 days subject to be done through NCERT.
8.05	Training of Master Resource Persons	0.015	1605	24.08	0.015	336	5.04	Approved training of 336 KRPs @ 6 KRP/subject/district for mathematics, science, social science and English @ Rs. 1500/KRP for 5 days subject to be done through NCERT



Sl. No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
8.06	Training of Laboratory Assistants	0.015	2395	35.93	0	0	0	Not approved as there is no Norm
8.07	Training of Librarians	0.015	2395	35.93	0	0	0	
	<b>Sub total</b>	<b>0.42</b>	<b>44200</b>	<b>734.43</b>			<b>331.635</b>	
<b>9</b>	<b>Quality Interventions</b>							
9.01	Excursion trip for students within the State	0.002	20510 0	410.2			0	Due to paucity of fund, prioritization of intervention is given to access, teacher salary and teacher training quality, equity components other than excursion visits. Hence, excursion trip is not considered.
9.02	Study tours for students outside the State	0.02	8257	165.14			0	
9.03	Excursion trip for teachers within the State	0.02	14394	287.88			0	
9.04	Study tour for teachers outside the State	0.2	2207	441.4			0	
9.05	Science exhibition at district level	1	14	14	1	14	14	Approved as proposed and it is suggested to converge the same with NCERT activities.
9.06	Book fair at district level	1	14	14	1	14	14	Approved as proposed by the state
9.07	Special teaching for learning enhancement	0.01	92690	463.45	0.005	31104	155.52	Considered for 20% of class 9th students. i.e. 31104 @ Rs 500/child (As per UDISE data Class IX- 31105)
9.08	Sports Equipments	0.2	129	25.8	0.2	100	20	Approved for 100 selected schools as per norm
9.09	Craft Mela	1	14	14	0.5	14	7	Approved @ Rs 50000/ district
9.10	Science Kit (approved 2012-13)	0.15	2597	389.55	0.015	2569	385.35	Approved 10 kits per school @ Rs 1500 for 2569 schools (1140 Gov + 1429 Gov Aided)
	<b>Sub total</b>	<b>3.6</b>		<b>2225.42</b>			<b>595.87</b>	
<b>10</b>	<b>Guidance and Counselling</b>							
10.01	Salary for Coordinators	2.4	5	12	0.2	5	3	3 months salary is approved as per the state's declaration
10.02	Strengthening of Career Guidance	0.033	903	29.35	0.5	1	0.5	
10.03	Starting of New Career Guidance Units HS&HSS	0.065	568	36.92				Setting up of Guidance Resource Centre (funds for psychological tests/tools, guidance/career literature,

Sl. No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
10.04	Starting of New Career Guidance Units HS Only	0.033	639	20.77				display materials etc.) @ Rs.50,000/- per State
10.05	Strengthening of Souhrida Club	0.064	870	55.25	0	0	0	Not approved as there is no norm
10.06	Starting of New Souhrida Club HS & HSS	0.127	598	75.95	0	0	0	
10.07	Starting of New Souhrida Club HS Only	0.0635	639	40.58	0	0	0	
10.08	Inservice Programme	0.7	105	73.5	0	0	0	
10.09	Sensitisation of principals / Heads of schools	0.4	105	42	0.4	29	11.6	Sensitisation programmes (2 days) for Principals and school heads (35-40) by State Bureaus @ Rs.40,000/- per programme
	<b>Sub total</b>	<b>4.984</b>	<b>4432</b>	<b>386.3</b>			<b>15.1</b>	
<b>11</b>	<b>Equity Interventions</b>							
<b>11.1</b>	<b>Girls oriented activities</b>							Not approved as details are insufficient and activities are duplicate of the same activities under other interventions
11.01.01	Softskill	0.005	2874	14.37			0	
11.01.02	Girls Fest	2	14	28			0	
11.01.03	Lifes Skill	0.009	19576	176.18			0	
	<b>Sub total</b>	<b>2.014</b>	<b>22464</b>	<b>218.55</b>		<b>0</b>	<b>0</b>	
<b>11.02</b>	<b>SC/ ST oriented activities</b>						<b>0</b>	
11.02.01	Sahavasa Camp	2	14	28			0	Not approved as details are insufficient
11.02.02	Vocational Training	2	14	28			0	Suggested to converge with the VE scheme
11.02.03	Self defence training/Martial Arts			190.63	0.045	1140	51.3	Rs. 4500/Trainer & each Trainer would be covering 3 School for 3 months.
	<b>Sub total</b>			<b>246.63</b>		<b>0</b>	<b>51.3</b>	
<b>11.03</b>	<b>Educational Backward Minorities oriented activities</b>							
11.03.01	Cultural Fest	2	14	28			0	Not approved as details are insufficient
11.03.02	Community Camp	2	14	28			0	
11.03.03	Special Enrichment Programme	2	14	28			0	
	<b>Sub total</b>	<b>6</b>	<b>42</b>	<b>84</b>		<b>0</b>	<b>0</b>	



Sl. No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
12	Community training							
12.01	Training of SMDC members	0.006	7427	44.56	0.006	1800	10.8	Restricted As per UDISE data(As per UDISE data, government and local bodies' school with SMDC constitution is 349,out of which 49 government schools / local bodies school are having common SMC / SMDC. Hence, 300 balance schools are approved & that too for 6 members in each schools @ Rs 300/day for 2 days)
	Sub total	0.006	7427	44.56		1800	10.8	
13	PURA project at Govt. VHSS, Thalikulam, Thrissur	85	1	85			0	Not covered under RMSA norm and also no details available in the plan
14	TOTAL Recurring			11414.4			5477.61	
15	TOTAL ( Non recurring + recurring)						5477.61	
16	MMER							Restricted to 3.5% of total outlay
	Sub total MMER	324	84	631		0	191.72	
17	Grand Total (including MMER)						5669.33	

**\*\*Deduction to be made at the time of release under non-recurring for 16 schools repeated under Strengthening of existing schools sanctioned in previous years. (as per UDISE) (ref para 15, sl. 3)**

Items of construction	Physical unit sanctioned	Unit cost (Rs. in lakh)	Amount (Rs. in lakh)
Additional Classroom	11	5.63	61.93
Science Lab with lab equipment	6	7.1	42.6
Computer Room	3	5	15
Art/Craft/ culture room	16	5	80
Library	5	7	35
Toilet	5	1	5
<b>Total</b>			<b>239.53</b>
<b>GOI Share</b>			<b>179.648</b>
<b>State Share</b>			<b>59.88</b>

IEDSS Scheme

## Calculation Sheet of Approved Recurring Grant under IEDSS for Kerala for 2013-14

S.No.	Item	Amount Proposed (Rs. in lacs)	Amount Approved (Rs. in lacs)	Remarks
	<b>Recurring</b>			
<b>A.</b>	<b>Student Oriented Component</b>			
1.	Assessment Camps	20.0 (200x10000)	15.0 (150x10000)	Approved @ Rs.150/- per CWSN.
2.	Distribution of aids and appliances	65.9 (1570x4200)	65.9 (1570x4200)	Grant to be released only after State furnishes list of beneficiaries & devices with their actual cost.
3.	Hostel Allowance	3.80 (750x50)	1.00 (200x50x10)	Approved @ Rs.200/-p.m. for 10 months.
4.	Books & Stationery Allowance	280.40 (700x40054)	112.00 (400x28010)	Approved for 28010 students as per UDISE data.
5.	Uniform Allowance	280.40 (700x40054)	112.00 (400x28010)	Approved for 28010 students as per UDISE data.
6.	Transport Allowance	280.40 (700x40054)	139.80 (500x27960)	Approved @ Rs.500/- per student per annum.
7.	Escort Allowance	171.2 (900x20137)	151.00 (750x20137)	Approved @ Rs.750/-per student per annum.
8.	Reader Allowance	27.10 (800x3609)	13.2 (500x2632)	Approved @ Rs.500/- per student per annum.
9.	Stipend for Girls of IX & X	297.00 (200x10x14851)	226.30 (200x10x11314)	Students as per UDISE data.
<b>B.</b>	<b>Teacher Component</b>			
10.	Salary of 103 New Special Education Teachers proposed to be recruited @ Rs. 15636/- p.m.	177.15 (Rs.15636/x103x11)	177.15 (Rs.15636/x103x11)	Approved but grant would be released only after State confirms the recruitment along with their names, age, date of recruitment, salary, names of schools where posted.



				their RCI no.etc.
11.	Salary of 622 Special Education Teachers in position for 11 months @ Rs.15636/- p.m.	1069.81 (Rs.15636/- x622x11)	1069.81 (Rs.15636/- x622x11)	Approved but grant would be released only after State verify the no. of spl. educators with their UDISE data and furnishes the list of special education teachers with their names, age, date of recruitment, names of schools where posted, their RCI no.etc.
12.	In-service training for existing general teachers.	12.00 (400x3000)	9.00 (300x3000)	Approved @Rs.300/- per day per teacher.
13.	Training to special education teachers	7.25 (1000x 725)	7.25 (1000x 725)	Approved subject to recruitment of new spl. Educators and State Govt. furnishing the list of spl. Educators.
<b>C.</b>	<b>Other Components</b>			
14.	Orientation of Principals,educational administrators, parents/guardians,etc.	32.00 (400x8000)	24.00 (300x8000)	Approved @ Rs.300/- per person for one day.
15.	Environment Building Programme	7.6 (20,000x38)	3.8 (10,000x38)	
	<b>Total (A+B+C)</b>		<b>2127.21</b>	
16.	Research, Monitoring Evaluation and Administration (MMER)		106.36	Restricted to 5% of total outlay.
	<b>Total (Recurring + MMER)</b>		<b>2233.71</b>	

**NOTE: Central Share 100% = Rs. 2233.71 lacs**

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