

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

Shastri Bhawan, New Delhi

Dated: 9th May, 2014

Minutes of the 34th RMSA PAB Meeting (14th Integrated RMSA PAB Meeting) held on the 13th February, 2014, for approval of **Kerala** Annual Work Plan & Budget 2014-15 under the Centrally Sponsored Scheme of the Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

1. The 34th Meeting (14th Integrated RMSA PAB) of the Project Approval Board of the RMSA to consider the Annual Work Plan & Budget 2014-15 for the State of Kerala under Rashtriya Madhyamik Shiksha Abhiyan (RMSA, including the components of ICT@ Schools, Girls' Hostels, Vocational Education and Inclusive Education for the disabled at Secondary Stage (IEDSS) was held on the 13th February, 2014, under the Chairmanship of Shri R. Bhattacharya, Secretary (School Education & Literacy).

2. The list of participants who attended the meeting is attached at **Annexure-I**.
Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

3. At the outset, Secretary (SE&L) welcomed all the participants. The Joint Secretary, Ms. Radha Chauhan, briefed that PAB at the beginning of the 12th Five Year Plan (2012-13), had committed liabilities to the tune of Rs 8500 Crores, but since no new works were approved in 2012-13 and with limited approvals in the year 2013-14, the Committed liabilities have come down to the tune of Rs 4800 Crores.

4. However, the concern still remains since a number of States still have a huge backlog of Non-Recurring works which could not be started due to the fixed cost norms of the earlier approvals, and where the States have not been able to arrange for the gap-funding between the earlier approved norms and the State SoRs, and where the funds have been released to the States resulting in the situation where the States are sitting on a huge unspent balance. She informed the PAB that this has resulted in preventing the release of funds from the Ministry on one hand,

which later on may lead to surrendering of funds from the scheme, while the Scheme itself suffers from lack of funds. In light of the situation the State is requested to utilize the funds sanctioned in order for further releases as well for new approvals being considered by the PAB.

5. She noted that there is a need for the State to shift the activities of the subsumed components to the RMSA SPD. Since funds for all the subsumed components are now being released to the RMSA Implementing Society (**through the State**) all correspondence and communication will be with RMSA SPD and the Secretary including financial matters concerning all its subsumed components. Therefore , the States would do well to streamline the activities relating to ICT @ Schools, IEDSS, Vocationalization of Education and Girls' Hostel functioning into the RMSA Society and formally notify the RMSA SPD as the nodal person) anchoring all these activities.

6. She also informed the Board that in order to facilitate efficient implementation and also address issue relating to amount available to States under MMER, following provisions has been made:

(i) Release of ad-hoc recurring grant to the tune of 25% of the expenditure incurred in the previous FY by the States.

(ii) Facility of spill-over of funds relating to approvals of non-recurring grant that would provide States with the flexibility to deploy funds regardless of year of its approval (but as per norms under which they were approved).

(iii) MMER to be available as against the Annual Plan approval

7. General issues highlighted for consideration and guidance of the PAB:

- (i) **Quality interventions: Adoption of project based approach:** The PAB outlining the overall shift that is needed with four years of activity based interventions under the Quality head of RMSA, emphasized the need for the States to adopt a holistic project based approach to interventions wherein selected activities are put together in a manner that the outcomes and objectives that are envisaged through those interventions that are clearly defined and are measurable over a period of time through basic indicators such as enhancement in enrolment (CWSN, Girls SC..) retention, transition, performance or reduction in drop out and so on. Each

such intervention needs to be substantiated by its performance outcome which should be taken up for evaluation by the State as part of its MMER activities.

- (ii) **Quality of Inclusion in Secondary schools (CWSN under IEDSS):** The issue of deployment of special **education teachers** was highlighted that at present, there is no deployment policy of special education teachers in any state and their (special education teachers) role in secondary classes need to be clearly outlined. At present, in most states, most of these teachers have not been deployed in the schools but rather at the block headquarters with no defined role and responsibility.

PAB advised that States should ensure that all these special education teachers (for whom the financial support is being made from IEDSS) should be deployed in the school(s), and if they are serving more than one school in the vicinity then their formal deployment should be with the school having larger number of CWSN children.

PAB also requested NCERT to guide the States by detailing the role of special education teachers at the secondary level and if need be modify the curriculum to meet the needs of CWSN children. Even though the IEDSS scheme has been subsumed under the RMSA, the planning and implementation of this component is still being carried out in an isolated manner, with some of the States/ UTs still implementing the interventions under this component totally through NGOs which is adverse to the overall objectives of scheme which envisages State as the prime implementing agency and NGOs role being limited in aiding and supporting the State.

The PAB emphasized that Secondary Schools need to be made more inclusive for CWSN, with adaptations to infrastructure to be planned under the RMSA non-recurring / civil works component, while the teacher training for improving inclusive practices (targeted at CWSN) of Subject teachers should be within the RMSA teacher training package.

- (iii) UDISE: The issue with regard to **UDISE data** of the state was also raised. In the current year, MHRD/ TSG has used UDISE data to verify the distance from the UPS to the proposed secondary school and on the basis of distance shown in the UDISE data, the current year proposal for establishing new school has been appraised. However, the state claims some technical problem in that column no 19B of the UDISE DCF which results in inconsistency where the distance from UPS to Secondary Schools is shown as zero in many cases even if the actual distance is 6 or 15 Kms and due to this discrepancy in the data, proposals for new school could not be found eligible for upgradation.

NUEPA was requested to look into this and the State may pursue the matter of correcting the UDISE data with NUEPA.

Though the timeline for sending the UDISE data (elementary and Secondary) to NUEPA is in December every year, it is seen that that States have not been able to send their UDISE data to NUEPA on time, which in turn affects and causes delay in the appraisal of RMSA plans, since they are based on the UDISE data.

There are discrepancies in the UDISE data, which are reflected in the mismatch between this years' data (2013-14) and last year's data (2012-13).

The coding /categorization (lowest class/ highest class) is being followed differently in different states, resulting in various interpretations of the number of schools, for a same set of schools. Thus, while in Kerala, a school is given a single UDISE code for the Primary, Upper Primary, Secondary and Higher Secondary, in Andhra Pradesh, Madhya Pradesh, Chhattisgarh, Rajasthan and Odisha, etc, the UDISE code for Primary School is different from the code of the Secondary, from that of the Higher Secondary, etc, resulting in these States showing a higher number of government schools.

PAB requested NUEPA to clarify this and this is especially critical since the UDISE will be the official data from this year onwards.

- (iv) In view of the limited availability of funds under the programme and also the fact that States have been unable to act on previous approvals relating to recruitment and appointment of staff , PAB indicated that approvals

regarding Lab Attendants, Librarians and Multi task Support Staff previously committed but not yet acted upon be revoked with immediate effect. Approval/Commitment for salary was for that particular year and if not acted upon and not revalidated specifically, later on stands withdrawn. Commitment of financial support towards this category of support personnel, which is generally sourced on a contractual basis, will also be reviewed as part of the Annual Plan and is subject to availability of funds after provisioning for core set of commitments including teacher's salary.

- (v) PAB also took note of huge backlog in recruitment and appointment of approved teachers. In view of the limited fund availability under the scheme, it was noted that provision of salary under the annual recurring grant shall be earmarked and committed only for personnel formally in place. Any subsequent appointment commitment of RMSA funds will be subject to availability of funds in the current year.

8. Ms. Caralyn K. Deshmukh, Director (RMSA -1) gave a detailed overview of the status of implementation, planning and monitoring of RMSA in the State of Kerala. In the presentation, various aspects of implementation of the RMSA scheme in the State, including areas of concern, major issues, decreasing Education Indicators (GER), progress of recurring and non-recurring activities approved to the State under the RMSA were highlighted.

9. A copy of presentation is at **Annexure II**

Areas of concern:

10 (i) Financial management is a weak area in the State and needs to be strengthened. More attention needs to be given to the accuracy of Utilization Certificates, Audit Reports – which need to be more detailed and reflect the expenditure at all the levels of implementation- State, District, Schools and other agencies handling other activities of RMSA. It has also been seen that recurring activities ,the approvals for which, lapse on the 31st of March, gets implemented or continued even to the next financial year, without the Competent Authority approval, which is, not in accordance with financial procedures and principles.

- (ii) Out of approved 112 schools in the years 2010-11 and 2011-12, one school is not yet functional.
- (iii) No civil works have been started till date, even though SPD informed that apart from two districts, e-tender has been issued in all the districts and work will be started in March this year. However, two districts are facing some problem in e-tendering, which will be resolved soon. It had been clarified to state of Kerala that for the present, compliance is needed only to the extent that the tender has been published on e-platform for civil works cases of Rs 50 Lakhs and above.

The State has 2578 schools (govt. & govt. aided) as per UDISE, whereas 4201 schools has been approved under ICT@school scheme. This seems to be a problem where earlier the Elementary and the secondary schools as separate schools which has led to the overall numbers being larger in the previous years. After DISE and SEMIS were merged into UDISE , the elementary schools and the secondary schools in the same campus which were earlier treated as separate schools were now treated as one school and given one UDISE code, thus resulting in the decrease in the number of schools as per the UDISE data of 2012-13. In the light of the above, the state was requested to examine the issue with regard to the ICT@ Schools scheme approvals, where some schools may have been approved to be covered twice due to the School Coding problem and to correct any financial irregularity in expenditure expeditiously.

- (iv) Utilization Certificate in respect of Smart Schools for Rs. 20 lakhs has not been received
- (v) State has spent RMSA funds on following components which were not approved in the AWP&B 2013-14.
 - a. Rs. 32.14 lakhs for Computers.
 - b. Rs.4.22 lakh for preparatory activities.
 - c. State has spent excess of Rs 258.81 lakh on MMER (approval was for Rs. 117.09 Lakh).
- (vi) The non-recurring works approved in 2009-10, 2010-11 and 2011-12 relating to 112 new schools have yet to be started. The state has indicated that tenders for 60 schools have been initiated and the remaining schools will also be initiated by March, 2014 and the work in all the 112 will be initiated by September, 2014. It was also indicated that the state has

approved additional funds being provided from the State Share to address the enhanced cost for completing the work.

- (vii) In view of the huge backlog of **civil works** in the state which needs to be taken up and completed immediately, state was advised by the PAB that after MHRD receives the progress report showing some progress being achieved with regard to already approved schools, a mid-term PAB can be held to consider the new schools found eligible by the appraisal team for approval. As regards the 28 remaining schools which currently do not fall under eligibility norms, the State may carry out data correction if needed (correct the data at NUEPA also) and consider for placing it before the PAB at the mid-term meeting.
- (viii) PAB also indicated that the Headmasters who are also teaching should be included for the in-service teacher training. The proposal and training of the **Headmasters** who are performing only the Headmaster responsibility (and not teaching) should be considered for the Leadership and Professional Development Programme for Headmasters. The state may accordingly indicate the correct numbers for appropriately indicating in the minutes.
- (ix) **SMDC** training would be approved under RMSA only in those cases where the school is not a composite school and the constituents are different and distinct from the SMC members of Elementary School, since the training of SMC members is already covered under the SSA. The state needs to indicate the number of such SMDC's for providing training under the RMSA.
- (x) For the student-wise component under **IEDSS**, the State needs to indicate the number of CWSN of different categories in detail (Visually Handicapped, Hearing Impaired, Orthopedically Handicapped, etc. and the particular appliances and aids needed for them) for actual release of funds. Also the discrepancy regarding the teacher and special educator's deployment in the current data needs to be corrected. The State must ensure that these teachers are deputed in the schools and in case of a school teacher attending more than a single school, then the place of formal posting (from he/she is drawing salary) should be indicated.
- (xi) With regard to **Vocational Education**, the state was advised to first consider the institutional and systemic changes that are required for compliance with the National Skill Qualification Framework which includes provision of Vocational Education as an additional subject in class 9 and 10 and as an optional subject in class 11 and 12 and for the state Board

recognizing and certifying it as part of the class 12 examination. The State may review its current proposal in that light and bring up the proposal in the review that can be taken up in the middle of the next Financial Year.

11. **Cancellation of Previous Approvals-** PAB cancelled following previously approved works under strengthening of existing schools and new schools

- 2 schools approved in previous years with the components- 1 Science Lab:1, Computer Room: 1, Art Culture Room: 1, Toilet:1)
- The list of these schools are appended at **Appendix I**.

Areas of Strength

12. The State has been able to ensure collection of UDISE data from aided and private schools relating to enrolment and other data. Secretary (SE&L) noted the efforts of the State in this regard and requested the Kerala Education Secretary to share with the satisfactory methods it adopted with MHRD/ NUEPA and with other States / UTs as a good practice for other States to adapt. The State was also requested to share with the MHRD the mechanism that it adopted to collect information from aided and private schools for filling up the UDISE data. The PAB appreciated the efforts of the State which included special steps like conditional affiliation /recognition of schools by the Kerala Board, subject to sharing of information needed for UDISE.

13. The State GER at secondary level is 99.2. The fact that a bottom-up approach was adopted for preparing the RMSA AWP&B 2014-15, in that the School Plan was made over which a District plan was prepared, which was amalgamated and prioritized at the State level was appreciated. The SMDC, PRIs members and other stakeholders were involved in this process. The Pass percentage of class X students in the state is 94.23% for the year 2013.

14. 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.

15. The state has also accomplished syllabus and textbook adaptation for the children with special needs (CWSN).

16. 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.

17. Kerala has achieved capacity building of school teachers in ICT related activities which has translated to teaching learning practices in schools.

18. The State Education Department also prepares a Career Hand book for Career counseling for Secondary and Senior Secondary School students

19. Student Police Cadet (Voluntary) is functioning in selected Secondary and Higher Secondary schools in collaboration with the Police Department.

20. Transportation facility is being provided to students residing in far off places by the Parent Teacher Association and also by making of the fund from MLAs, MPs, Local Self Governments

Convergence of Schemes:

21. With regard to the convergence of Centrally Sponsored Schemes in Government schools, 2601 schools have been covered under RMSA, 2601 schools under ICT @ schools, 2017 under IEDSS schools.

Special Focus Districts (SFD)

22. Out of 14 districts in the State of Kerala, Wayanad is the only SFDs (Minority/Muslim) and there is one Educationally Backward Block (EBB). As far as coverage of SFDs is concerned, out of the total number of 112 approved new schools, **88** schools are in SFDs. Out of total number of schools strengthened under RMSA, 437 are in the SFDs. Out of total number of schools supported under ICT@ schools, **866** are in SFDs.

23. 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 for recurring grant 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
RMSA				
Recurring	1184	57	4790.99	230.65
IEDSS				
Recurring	2017	61	2579.97	78.03
Total	3201	118	7370.96	308.68

24. All the 2601 Govt. & Govt. aided Secondary schools, 2601 are covered under RMSA, 2490 and 2017 of these schools are covered under ICT Scheme and IEDSS respectively.

Progress under RMSA:

25. In the last financial year total outlay of Rs. 56.69 crores for continuing recurring activities was approved for the State, out of which, Rs.17.19 crores of the Central Share was released. However, the state was able to spend only Rs. 16.32 crores till 31.12.2013 .As far as % of utilization is concerned it comes to 28.79% till December, 2013.

Non - Recurring

26. In the previous years, under RMSA 112 new schools were approved for up-gradation from Upper Primary to Secondary schools and 950 schools were approved for strengthening of existing schools under civil works. However, the performance of the State in respect of civil works is not very encouraging.

Annual Work Plan and Budget for 2014-15:

27. Thereafter, the intervention-wise discussion was held and the following decisions were taken:

Sl. No.	Activities
	NON RECURRING

Sl. No.	Activities
1	New Schools
	<p>The proposal of the State for upgradation of 30 (two section) schools was not approved, in view of the State having huge unspent funds under Non recurring head and also a large amount of Civil works pending .</p> <p>Informing the PAB that Kerala is making an effort for gap funding (additional funds-difference between the SOR based cost & normative cost) the previous approved works , State requested the PAB to reconsider this decision. PAB agreed to</p> <ul style="list-style-type: none"> • Approve <u>2 new schools</u> found eligible • 28 remaining schools which currently do not fall under eligibility norms, the State may take up for data correction with NUEPA if needed and consider for placing it before the PAB at the midterm meeting likely to be held in the month of July – August 2014 subject to condition that the State starts all the civil construction works by the May 2014 and reports significant progress at the time of August appraisal.
2.	Major Repair
	The State Government had proposed for the major repair of 03 schools but in absence of the requisite details the PAB has not approved this activity.
	RECURRING
1.	Staff for New Schools (2014-15)
	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 2014-15.
2.	Staff for New schools sanctioned in previous year (2009-2014)
	Against the proposal of the State for 111 Head Masters; 555 subject teachers; 111 Lab attendants; 111 Office Assistant (Multitask Support Staff), <u>the salary for 95 Head Masters; 475 subject teachers and 95 Office Assistant (Multitask Support Staff) was approved for 12 months, as the State provided documents confirming that office assistant staff are in place for 95 schools. The notional salary of 16 Head Master and 80 subject teachers for 1 month was also approved which will be released after receipt of documentary evidence of their employment and Deployment.</u>

Sl. No.	Activities
3.	Additional Staff for Existing schools
	The state has proposed for 25 additional teachers in the existing Govt. Schools but the same has not been approved in light of the favourable Pupil Teacher Ratio i.e. 19 prevailing in the State. The state was advised to carry out the rationalization of deployment of teachers.
4.	School Grant: As against the proposal of the State for School Grants to <u>1215 Govt. schools</u> , the <u>approval is restricted to 1184 secondary schools (Govt. Schools having enrolment) as per UDISE data.</u>
5.	Minor Repair: As against the request of the State for Minor Repair grant to <u>1074 schools</u> , <u>Minor repair was approved for 1063 schools having their own building and adequate enrolment, as per UDISE data</u>
6.	Teacher Training: A. In service training for <u>31962 existing teachers was restricted to 16831 existing teachers (5092 for Mathematics, 7090 for science & 4649 for social science) for both Government & Aided Secondary School teachers @ Rs. 300/- per teacher- for 5 days.</u> B. The proposal of induction training for 705 new teachers was restricted to <u>475 New school's teachers in position in 95 new school opened under RMSA @ Rs. 300/- per teachers for 10 days.</u> C. Training for 500 Key Resource Persons was restricted to <u>126 KRPs @ 03 KRPs/ per subject/ per district for mathematics, science and social science @ Rs. 300/KRP for 5 days with the suggestion to coordinate with NCERT.</u> D. Training for 1650 Master Resource Persons was restricted to <u>420 MRP @ 1:40 subject teachers proposed for training i.e. 127 MRPs for math, 177 in case of science and 116 for social science and that too @ Rs. 300/ per Master Trainer for 5 days with the suggestion to converge with NCERT efforts.</u> E. The proposal of professional development programme for 900 HMs and Principals <u>was approved with the suggestion to co-ordinate the same with NUEPA programme of school leadership training programme @ Rs. 300 per day for 16 days .</u> F. Capacity building programme for Planning and Management at national level & state

Sl. No.	Activities
	<p>level has not been approved.</p> <p>The State may ensure an outcome orientation of all the activities. Training should be aimed at specific objectives with specific outcomes and deliverables outlined in the activity plan. It has been seen that if the attendance of teachers in the training is recorded and teachers are graded on their activities in the training, the training becomes more fruitful. It is also suggested that teachers may outline one or two practices they will adopt in their classrooms as training take-aways. State may ensure documenting of all the activities approved above.</p>
7.	Quality Interventions:
7.1	The proposal of Science Exhibition in 14 districts, was approved @ 1 lakh percent with a suggestion to converge the same with NCERT activities.
7.2	Proposal for organizing Book fair in 14 districts was approved @ 1 lakh percent in each district as proposed by the State.
7.3	The proposal of the State for providing special teaching for learning enhancement to 90073 students, was not approved due to lack of details/ need analysis.
7.4	The proposal of the State for Sports equipments to 100 schools has not been considered as the same was already approved in previous year.
7.5	The proposal of the State for Craft Mela at district level @ Rs.50,000/ was approved as proposed. Subject to the State mandatory proper documentation of the events held and to carry out improvements on the basis of feedback and suggestion need.
7.7	Against the proposal of state for science magazine to 2631 schools the PAB suggested the state to carry out the same from the school grant made available to the schools every year.
	Keeping in view the merit of the innovative proposal namely 'School Kalolsavam at district & sub district level', the PAB approved Rs.25000/ for 163 units and @ Rs.1.00lakh for 14 districts subject to the condition that the State will not avail any financial support under its existing Kalolsavam programme at this level.
8.	Guidance and Counselling:
	<ul style="list-style-type: none"> The proposal of Salary for 5 Coordinators, 15 RAs, literature & display materials, sensitization of principals at 41 DEOs level and training for counselling co-ordinators at school level was not considered as in the earlier years approval the State has been accorded twice under this head but the State didn't take up the activity. The State was advised to work out a holistic proposal, in consultation with NCERT/ NERIE or

Sl. No.	Activities
	<p>other educational Experts in order to meet the needs for Guidance and Counselling for secondary schools including adolescent education programmes, school health issues in secondary schools, career counselling and higher education counselling , bullying/ ragging issues in schools, life skills and values and the setting up of these cells in every school. The training programmes for Schools heads and teachers in these issues may also be drawn up.</p>
9	<p>Equity Interventions</p>
9.1	<p>A. The proposal of self defence training to 215845 students was restricted to all newly enrolled girls of class IX in 1184 Govt. Secondary schools in session 2014-15 & the same was approved for 3 months @ Rs. 3000 /per month per Trainer & one trainer would be covering 3 schools.</p> <p>B. PAB did not approve sports equipment under SC/ST activity but suggested that this may be taken up convergence from other schemes of other Ministries/ Departments. . The State was also advised to ensure outcome oriented interventions and documenting of all the above activities. A report may be sent to MHRD.</p>
9.3	<p>Educational Backward Minorities oriented activities</p> <ul style="list-style-type: none"> • The proposals of Special training on handicrafts all minorities in Std.IX (both boys & girls) was not approved. The PAB advised the State that activities can be planned in a manner that could be taken up as a Vocational Subject under the revised Vocational Component of RMSA. However, the state needs to get the Board of School Education on board in order to effect the necessary changes in the examinations and certifications.
	<ul style="list-style-type: none"> • PAB advised that the outstate can carry out this activity of Dissemination of analytical Report based on UDISE and publication of News Letters (bi-monthly) from the MMER amount .
10	<p>Community Training</p>
	<ul style="list-style-type: none"> • The proposal of the State for Training of 12150 SMDC members was restricted to training of <u>2090 SMDC Members as per UDISE data (@10 members/SMDC for 209 SMDCs subjected SMDC</u> training should be taken up only in cases where it is not a composite school and the constituent are distinct from the SMC members because the

Sl. No.	Activities
	SMC is already covered under the SSA.
11.	MMER: <ul style="list-style-type: none"> • 3.5% of the total approved outlay

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

ICT @ School Scheme

28. 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 dated for 1577 schools was detected as per the details mentioned below:-

Sl. No.	Year	No. of Schools Approved	UDISE Code	Discrepancies Found
1	2005-2006	125	74	51 Schools Higher Secondary : 49 Duplicate Secondary : 1 Duplicate Middle School : 1
2	2007-2008	1016	628	388 Schools Higher Secondary : 365 Duplicate Secondary : 9 Duplicate Private Schools : 4 (Hr. Sec) Middle School : 10
3	2008-2009	3055	1920	1135 Schools Higher Secondary : 995 Duplicate Secondary : 52 Duplicate Private Schools : 44 (Secondary : 10, Hr. Sec. : 34) Middle School : 44
4	SMART Schools (2010-2011)	5	2	3 Schools Higher Secondary : 3 Duplicate
Total		4201	2624	1577

29. Due to the above indicated UDISE discrepancies, the proposal submitted by the State Govt. for the year 2014-15 was not approved by the PAB and State was directed to provide the clarification on the above discrepancies. In the light of the above, the state was requested to examine the issue with regard to the ICT@ Schools scheme approvals, where some schools may

have been approved to be covered twice due to the School Coding problem and to correct any financial irregularity in expenditure expeditiously.

The proposal for Special Intervention by SIET on Content Development was also not approved, since SIET is yet to complete the old approved works.

30. 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.

IEDSS Scheme

It was observed by the PAB, that States have not been able to give detailed proposals under IEDSS and in most cases it has been totally left to the NGOs to formulate and implement the proposals. States have completely disengaged themselves of their role and responsibility as the main implementation agency. States are, in many cases forwarding proposals of the NGOs without any diligence at their level which is contrary to the spirit of the Scheme.

PAB also noted that since a major financial recurring component of the scheme is of salary for special teachers, the States have to ensure that their annual proposal incorporates and substantiates in detail State's commitments. The commitment of GoI will be subject to it being approved as part of the AWP& B and will be limited to the year in which it is approved.

In light of limited availability of funds and the fact that recurring grants lapse at the end of FY, reimbursements will not be entertained beyond the FY unless and until it is specifically sought and more importantly approved and re-validated by the PAB. However, in no case, proposals not approved in previous years including teacher's salary will be considered for reimbursement.

31 Student oriented component for 33032 CWSN as per UDISE data is approved with total outlay of Rs.898.17 as proposed by State Govt.

32. Salary of 725 special education teachers for 12 months @ Rs.18856/- is approved by PAB with total outlay is Rs.1640.47 Lakh.

33. Special pay for 100 general teachers trained for 12 months @Rs.400/- per month is approved with total outlay is Rs.4.8 Lakh, subject to State Govt. providing list of these teachers with details like name, age, qualification, year of passing special education programme, school where they are posted with UDISE code etc.

34. In-service training of 725 special education teachers for 3 days @ Rs.300/- per day per teacher is approved with total outlay of Rs.6.53 Lakh.

35. The salary of State Administrative Cell with four admissible staff as per Scheme provision is to be met from MMER subject to staff in position.

Accordingly total recurring outlay on above would be Rs.2549.97 Lakh.

Girls Hostel Scheme

36. As per MHRD website, there are 164 blocks in the State of Kerala, out of which only one block Chalakudy in Dist. Thrissur is notified as an Educationally Backward Block.

Non recurring grant:

37. The State Govt. submitted proposal for sanction of non recurring grant of Rs. 2.00 cr. for construction of one Girls' Hostel in the only EBB at Chalakudy, Dist. Thrissur. But the State Govt. has not identified any location for construction of the hostel. Detailed drawing of the plan, preliminary estimates as per approved State Schedule of rates, required administrative approval along with check list etc. is also required from the State. The PAB therefore did not approve the proposal.

Recurring grant:

38. The State Govt. proposed recurring grant of Rs. 34.36 lakh for running the hostel. But has neither identified any location nor provided any costing details. Therefore, the PAB did not approve the proposal.

Vocational Education

39. As part of the Integrated Annual Work Plan & Budget 2014 – 15, the proposal of the State Government of Kerala for strengthening vocational education in 261 existing schools at higher secondary level could not be approved as the State did not propose to introduce vocational education at the secondary level and it was not clear whether the courses offered at the higher secondary level in the above schools were competency based and aligned with national occupation standards. Further list of schools and details of students was also not provided in the Plan.

40. Under innovative activities, the proposal of the State for expansion of Additional Skill Acquisition Programme (ASAP) across 350 government schools, in addition to 275 schools already covered, could not be approved since under the Skill Acquisition programme skill training is being imparted as an ‘add on’ to the existing curriculum. Under the programme, vocational education is not integrated with mainstream general education through the Board of Education as a compulsory elective subject at the higher secondary level.

41. PAB advised the State to revisit its proposal and revert back with a fresh proposal after necessary consultations within the Department of Education including Directorate of Vocational Education and Board of School Education in light of the following:

- i) Vocational education to be introduced at secondary level i.e. class 9th as part of main stream education.
- ii) Vocational subject to be taught as an additional subject at secondary level (6th subject) and compulsory elective at higher secondary level.
- iii) Trades to be selected on the basis of skill gap analysis and for the job roles for which the National Occupational Standards are available e.g. automobile, security, retail, healthcare, beauty& wellness, travel & tourism and IT&ITeS.

42. While acknowledging the efforts of the State towards promoting skill development and enhancing employability, the PAB advised the State to submit the revised proposal for Vocational Education as per the norms of Revised Scheme for Vocationalisation of Secondary and Higher Secondary Education has been approved on 12 Feb 2014 and is available on MHRD website (www.mhrd.gov.in).

43. Based on above approvals accorded for various interventions in respect of all 5 Schemes, the total interventions amounting to Rs. **7536.94 lakh** including the recurring interventions amounting to **Rs. 7282.07 lakh** with the Central Share amounting to Rs. **6290.19 lakh** and State share of **Rs. 1246.73 lakh** have been approved. The MMER in respect of all these Schemes for the approved interventions will come to **Rs. 254.87 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:

(Rs. In lakh)

S.No.	Schemes	Approved outlay for 2014-15				
		Non-recurring	Recurring	Total	GOI share	State Share
1	RMSA	0.00	4732.10	4732.10	3549.07	1183.02
2	ICT	0.00	0.00	0.00	0.00	0.00
3	IEDSS	0.00	2549.97	2549.97	2549.97	0.00
4	GH	0.00	0.00	0.00	0.00	0.00
5	VE	0.00	0.00	0.00	0.00	0.00
6	Total	0.00	7282.07	7282.07	6099.04	1183.02
7	MMER@3.5 %			254.87	191.15	63.71
8	Grant Total(including MMER)	0.00	7282.07	7536.94	6290.19	1246.73

**total approved outlay for 2014-15 includes MMER which is shown separately.

*** Recurring Approvals lapse on the 31st of March.

The costing sheet in respect of approved interventions is enclosed at **Annexure- III**.

44. The release of funds to the RMSA components including funds against previous approval will be further guided by the following conditions:

- (i) 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 components. The provision in the budget may also be communicated quickly to the Ministry.

- (ii) 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 through these bodies as per RMSA norms.
- (iii) 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.
- (iv) 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 2013-14 and (d) Audit Reports have been submitted for the year 2012-13.

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

Participants of the 33th Meeting (the 12th composite meeting) of Project Approval Board (PAB) to consider integrated Annual Work Plan and Budget, 2014-15 for the State of Kerala of RMSA, ICT, Girls' Hostels, Vocational Education and IEDSS Schemes held on 13th February, 2014 in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.

List of participants

1. Shri R. Bhattacharya
Secretary, SE&L, MHRD
Chairperson
2. Ms. Vrinda Sarup
Additional Secretary, (SE), MHRD
3. Ms. Radha S. Chauhan
Joint Secretary, Secondary Education-1, MHRD
4. Shri Yogendra Tripathi,
JS & FA, MHRD
5. Ms. Caralyn Khongwar Deshmukh
Director, RMSA-1, Dept. of SE&L, MHRD
6. Ms. Ankita Mishra Bundela
Deputy Secretary (RMSA.2), MHRD
7. Shri S.L. Negi,
Director, Girls Hostel & IEDSS, SE&L, MHRD
8. Shri Sushil Bhushan
Under Secretary, Vocational Education, MHRD
9. Ms. Nagamani Rao
Under Secretary, Girls Hostel, MHRD
10. Shri Rajesh Kumar Maurya
Under Secretary, MHRD



Presentation on Appraisal Report **Kerala**

Project Approval Board Meeting 2014-15
13th Feb 2014
**(RMSA, IEDSS, ICT@School, Girls
Hostel & VE)**

State Education Profile-Secondary schools

No. of districts: 14

Blocks : 152

EBBs: 01

SFDs: 01(1 Minority)

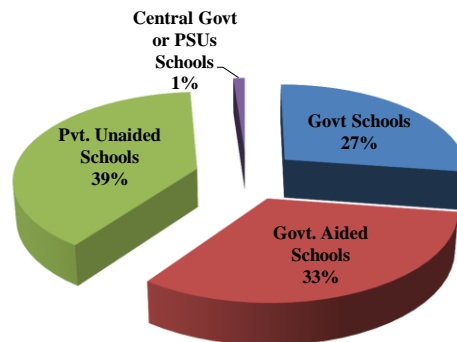
PTR: 47

SCR: 30

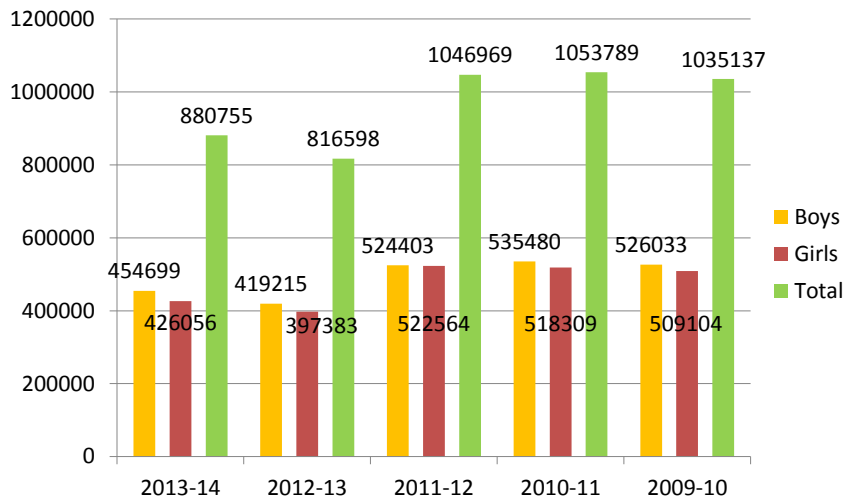
GPI: 0.94

No. of schools (4342)

% of Schools against Total No of 4342
Secondary Schools



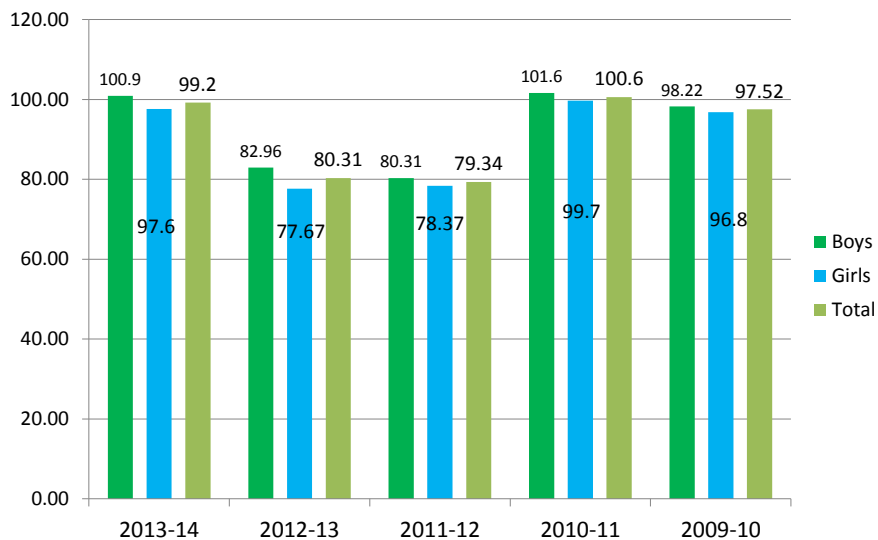
Enrolment (Secondary level)



Source: Census of India 2011 & UDISE 2013-14

1

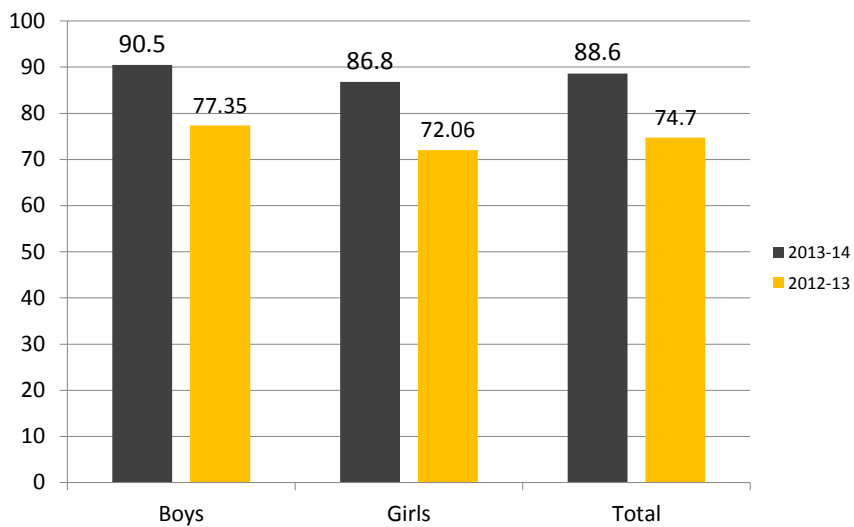
Gross Enrolment Ratio (Secondary level)



Source: Census of India 2011 & UDISE 2013-14

2

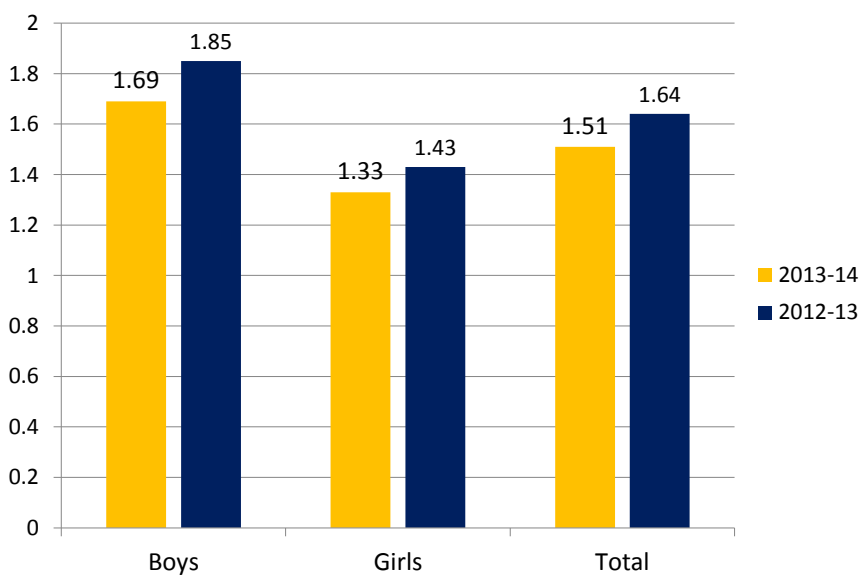
Net Enrolment Ratio (Secondary level)



Source: Census of India 2011 & UDISE 2013-14

3

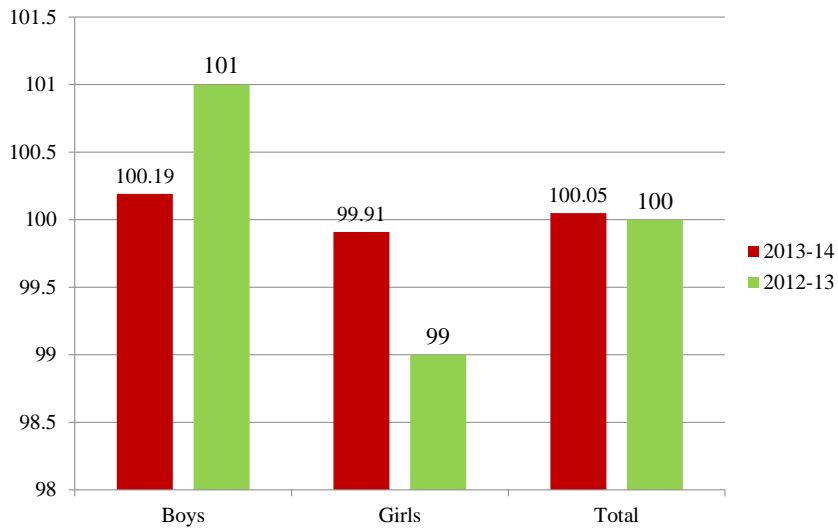
Drop-out Rate (Secondary level)



Source: Census of India 2011 & UDISE 2013-14

5

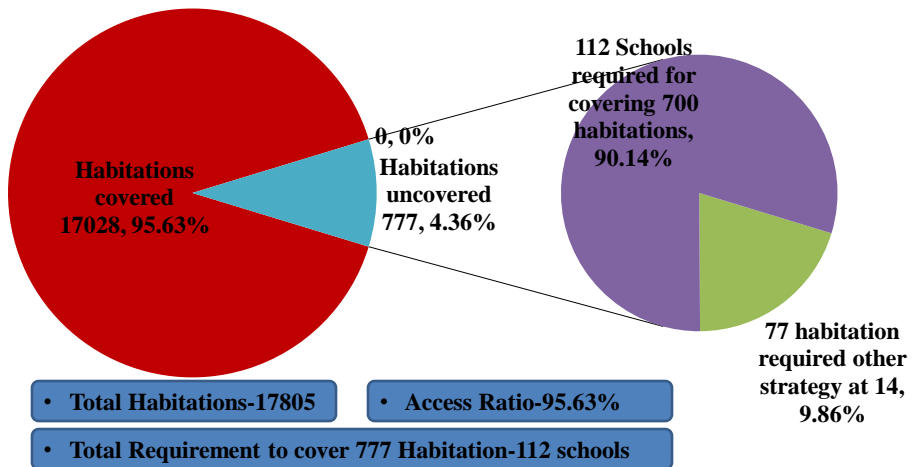
Transition Rate:- (class VIII to IX)



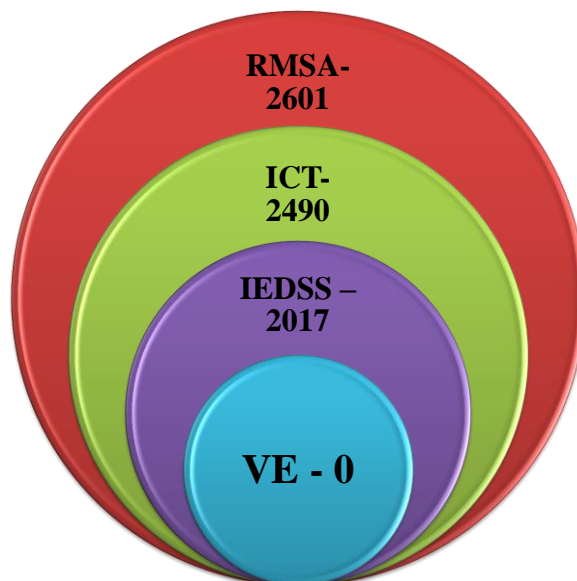
Source: Census of India 2011 & UDISE 2013-14

6

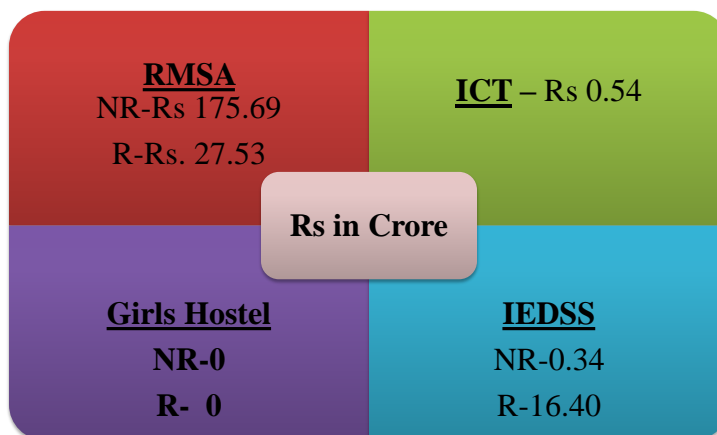
Coverage of Habitations- Secondary level



Common Coverage of Schools



Committed Liability



- **Total Committed Liability-Rs 220.5 Cr.**

Status of teachers

State Teachers

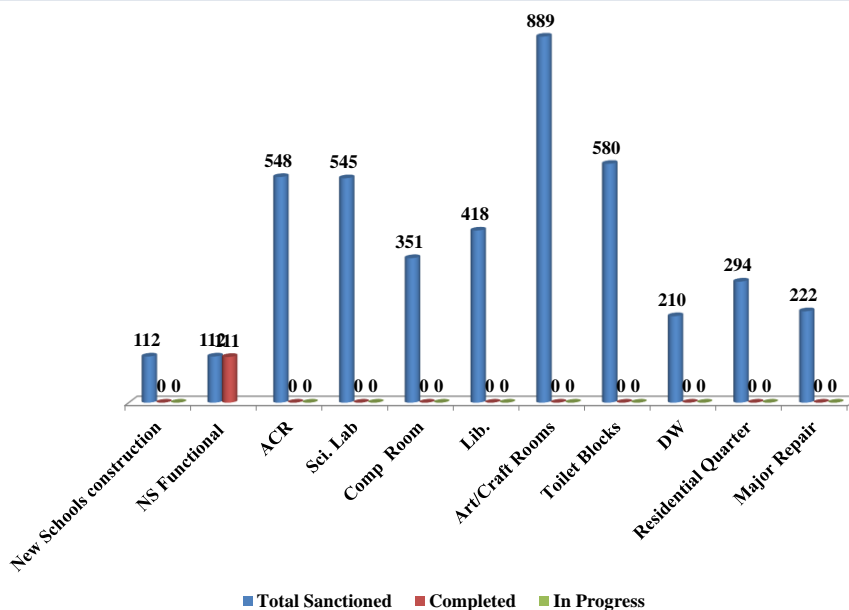
- Sanctioned Post - 16469
- In Position – 16469(100%)

RMSA New School Teachers

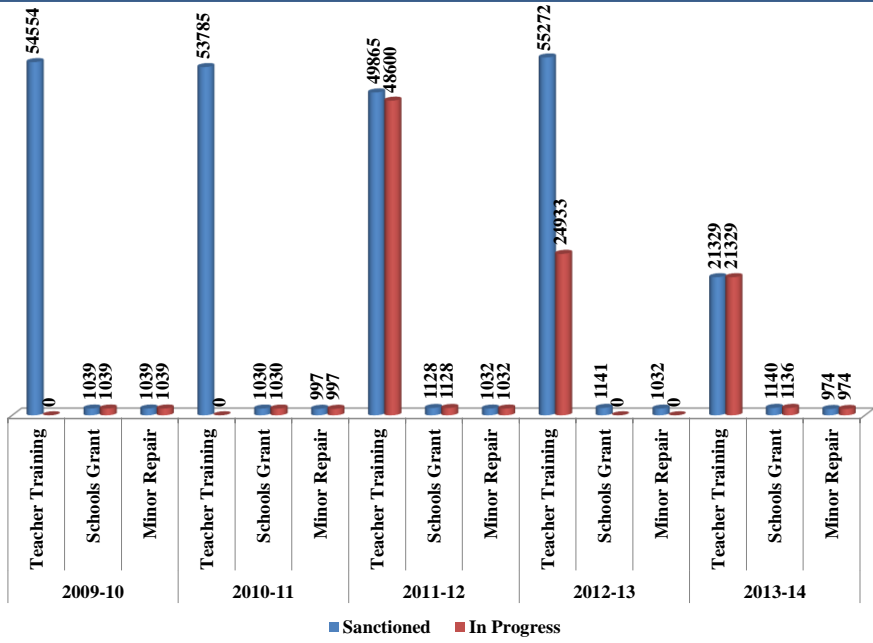
- Sanctioned Post -672
- In Position -570 (84.82%)

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

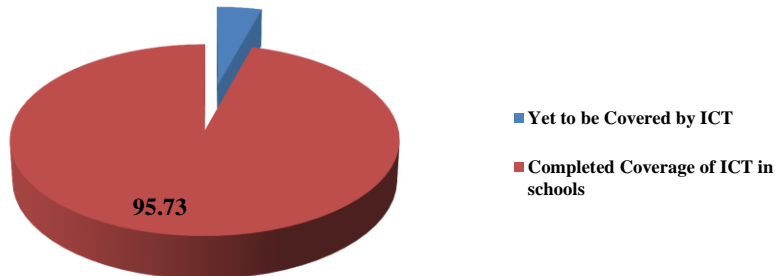
Cumulative Non Recurring Progress as on 31.01.2014



Recurring Progress as on 31.01.2014



Progress of ICT @ School for Secondary as per UDISE



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

Progress of Girls Hostel

The State is having only one EBB & till 2013-'14 no approval has been accorded under this scheme.

State Initiatives

- ✓ **School Kalotsavam** ,the largest Art Festival in Asia is being conducted by the department of General education Government of Kerala every year .
- ✓ **Career Hand book**
- ✓ **Student Police Cadet** is functioning in selected Secondary and Higher Secondary schools in collaboration with the Police Department.
- ✓ **Comprehensive education programme** is implemented in schools of selected 46 assembly constituencies
- ✓ **Transportation facility** is provided to students in far off places by the parent Teacher association and also by making Use of the fund of MLA's ,MP's LSG's
- ✓ **Breakfast** is being provided to students by LSG's and NGO's in some district

State Initiatives

- ✓ Additional reading materials and Learning aids are being provided to the students for all secondary schools by the LSGs.
- ✓ Social Kalamela and Spots Competitions for CWSN students
- ✓ Introduced ICT as a compulsory subject in Secondary level.
- ✓ Prepared ICT text books from Primary to Secondary Level
- ✓ Provided ICT Training to all secondary school Teachers to equip them to use ICT tools in class rooms
- ✓ Migrated to FOSS and customized the software to cope with the curriculum
- ✓ Extended Victers channel educational programmes to all schools(ROT,Cable,On line)
- ✓ Introduced Sampoorna software (MIS software)for E governance Implementations
- ✓ Conducted IT Mela from School level to State level to promote ICT skills of students

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 01 school functional.
- No civil works has been taken-up till date.
- 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 for Rs. 20 lakhs has not been received
- State has spent on following components which were not permissible.
 - Rs. 32.14 lakh for Computer.
 - Rs.4.22 lakh for preparatory activities.
- State has used (Rs 258.81 lakh) excess MMER than approval (Rs. 117.09 Lakh).

Proposal and Recommendation RMSA 2013-14

21

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
A	RMSA						
	Non recurring						
1	New Schools						
1.1	2 section school	115	30	3450	0	0	0.00
	Sub total			3450			0.00
2	Major repair						
2.1	Major repair for Govt school	4	3	12	0	0	0.00
	Subtotal			12			0.00
	TOTAL Non recurring			3462			0.00

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	Recurring						
3	Staff for new school (2014-15)						
3.1	Head Master	7.2	30	216	0	0	0.00
3.2	Subject teacher	6	150	900	0	0	0.00
3.3	Lab Attendant	3	30	90	0	0	0.00
3.4	Multi Task Support Staff/office Clerk	3.6	30	108	0	0	0.00
	Sub total		240	1314		0	0.00

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
4	Staff for new schools sanctioned in previous years (2009-2014)						
4.1	Head Master	7.2	111	799.2	0.55	111	635.8
4.2	Subject teacher	6	555	3330	0.44	555	2543.2
4.3	Lab Attendant	3	111	333	0	0	0
4.4	Multi Task Support Staff	3.6	111	399.6	0.21	111	242.76
	Sub total		888	4861.8		777	3421.76

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
5	Additional staff for existing schools sanctioned till 2013-14						
5.1	Subject teacher	6	25	150	0	0	0.00
	Sub total		25	150	0	0	0.00
6	School Grant						
6.1	School Grant (Gov. Schools)	0.5	1215	607.5	0.5	1184	592.00
	Sub total		1215	607.5		1184	592.00
7	Minor Repair						
7.1	Minor Repair (Gov. Schools)	0.25	1074	268.5	0	0	0.00
	Sub total		1074	268.5		0	0.00

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
8	Teacher Training						
8.1	Inservice training for head masters	0.015	2631	39.465	0	0	0.00
8.2	In-service training for existing teachers	0.015	31962	479.43	0.015	16831	252.47
8.3	Training for new teachers (*Focus on RMSA Upgraded School Teachers)	0.03	705	21.15	0.015	475	7.13
8.4	Training of KRPs	0.015	500	7.5	0.015	126	1.89
8.5	Training of Master Resource Persons	0.015	1650	24.75	0.015	420	6.30
8.6	Professional Development Program of Head Master	0.3	250	75	0.08	250	20.00

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
8.7	Capacity building for Planning and Management at State Level	0.3	50	15	0	0	0.00
8.8	Capacity building for planning and management at National level	0.5	12	6	0	0	0.00
	Sub total		37760	668.295		18102	287.78
9	Quality Interventions						
9.1	Excursion trip for students within the State	0.002	225183	450.366	0	0	0.00
9.2	Science exhibition at district level	1	14	14	1	14	14.00
9.3	Book fair at district level	1	14	14	1	14	14.00

S. No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
9.4	Special teaching for learning enhancement	0.005	90073	450.365	0	0	0.00
9.5	Excursion trip for Teachers within the State	0.02	10000	200	0	0	0.00
9.6	Sports equipment	0.2	100	20	0	0	0.00
9.7	Craft mela	0.5	14	7	0.5	14	7.00
9.8	School magazine	0.05	2631	131.55	0	0	0.00
9.9	Innovative School Kalolsavam at AEO level	0.25	163	40.75	0.25	163	40.75

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
9.10	Innovative School Kalolsavam at revenue district level	1	14	14	1	14	14.00
	Sub total			1342.03			89.75
10	Guidance and Counselling						
10.1	Salary for Coordinators	2.4	5	12	0	0	0.00
10.2	Salary for RAs at SPO & 14 DPOs	1	15	15	0	0	0.00
10.3	Literature & display material	0.5	1	0.5	0	0	0.00
10.4	Sensitisation of Principals at 41 DEOs level	0.4	41	16.4	0	0	0.00
10.5	Traing for counselling co-ordinator at school level	0.01	5254	52.54	0	0	0.00
	Sub total			96.44			0

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
11	Equity Interventions						
11.1	Girls oriented activities						
11.1.1	Self Defence Training for all girl students in IXth Std,	0.005	215845	1079.225	0.045	1184	53.28
	Sub total			1079.225			53.28
12	SC/ ST oriented activities						
12.1	Activity 1 (Sports Equipment)	0.01	117614	1176	0	0	0.00
	Sub total			1176.14			0.00

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
13	Educational Backward Minorities oriented activities						
13.1	Special training on handicrafts all minoritieis in Std.IX (both boys & girls)	0.003	216917	650.751	0	0	0.00
	Sub total			650.751			0.00
14	Interventions for Out of school children						
14.1	Open School System						
14.1.1	Any other activity						
14.1.2	Dissemination of analytical Report based on UDISE	0.001	2631	2.631	0	0	0.00
14.1.3	Publication of News Letters bi-monthly	1.8	15	27	0	0	0.00
	Sub total			29.631			0.00

S. No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
15	Community training						
15.1	Training of 10 SMDC members for 1215 Govt. schools	0.006	12150	72.9	0.006	2090	12.54
	Sub total			72.9			12.54
	TOTAL Recurring			12317.21			4457.11
	RMSA-Total (Non recurring + recurring)			15779.21			4457.11
B	IEDSS						
	Non recurring						
16	Resource Room	12	14	168	0	0	0.00
17	Equipment for resource room	2	14	28	0	0	0.00
18	Removal of architectural barriers	0.25	100	25	0	0	0.00
19	Toilets for CWSN	1	100	100	0	0	0.00
	Subtotal Non recurring		228	321		0	0.00

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	Recurring						
20	Salary of New Special education teachers	2.26272	100	226.272	0	0	0.00
21	Salary of special education teachers sanctioned in previous years	2.26272	725	1640.472	2.26272	725	1640.47
22	Special pay for general teachers trained in special education	0.048	100	4.8	0.048	100	4.80
	Sub Total			1871.54			1645.27

S. No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
23	Student oriented Activities including assistance and equipments						
23.1	Assessment Camps	0.002	33032	66.064	0.03	33032	990.96
23.2	Distribution of aids and appliances	0.0157	4200	65.94			
23.3	Hostel Allowance	0.1	50	5			
23.4	Books & Stationery Allowance	0.005	33032	165.16			
23.5	Uniform Allowance	0.005	33032	165.16			
23.6	Transport Allowance	0.006	10110	60.66			
23.7	Escort Allowance	0.008	13087	104.696			
23.8	Reader Allowance	0.006	3158	18.948			
23.9	Stipend for Girls of IX & X(200*10)	0.02	10527	210.54			
23.10	Salary of attendants for 10 months	0.6	60	36			
	Sub total		141213	898.168	2.34072	33857	990.96

S. No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
24	In-service training for existing teachers	0.008	5000	40	0.006	5000	30.00
25	Training to special education teachers	0.02	825	16.5	0.009	725	6.53
26	Orientation of Principals, Educational administrators, parents / guardians etc	0.008	10000	80	0	0	0.00
27	Environment Building programme	0.2	38	7.6	0	0	0.00
	Sub total	0.236	15863.00	144.10	0.236	15863	36.53
	Sub total Recurring			2913.81			2672.76
	IEDSS-Total (Non recurring + recurring)			3234.81			2672.76

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
C	ICT Non recurring						
28	Outright Purchase Basis/State Model						
28.1	Hardware for New RMSA Schools	3	111	333	0	0	0.00
28.2	Technical Intervention for Knowledge Infrastructure TIKI	16.663	5	83.315	0	0	0.00
	Sub Total		116	416.315		0	0.00
	Total Non- recurring (B)			416.315			0.00
	Recurring						
29	Refresher training for teachers for 5 days @ Rs. 400 per day per teacher (No of teachers)						
29.1	ICT Basic Training – 5 days HSS Teachers 1unit= 1Tr	0.02	20000	400	0	0	0.00

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
29.2	ICT Curriculum Training – 6 days (Based on ICT Text Books) 1unit= 1Tr	0.024	12000	288	0.02	12000	240.00
29.3	Workshop and Trainings on Interactive TB in Class IX 1unit= 1Tr	0.01893	12000	227.16	0	0	0.00
29.4	Resources Teachers Training – 5 Days 1unit= 1Tr	0.02	1000	20	0	0	0.00
29.5	Pre Teacher ICT Training – 3 Days 1unit= 1Tr	0.012	2800	33.6	0	0	0.00
29.6	Educational Officer ICT Training – 5 Days 1unit= 1Tr	0.02	700	14	0	0	0.00
29.7	QIP for SC/ST students(in ICT) – 5 Days 1unit= 1Student	0.00153	70000	107.03	0	0	0

S. No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
29.8	Carrier Oriented empowerment for the marginalised students	0.00046	100000	46.2	0	0	0
29.9	Training for Students on regional language Computing – 3 Days	0.00252	28000	70.56	0	0	0
29.10	Training for Students on Animation film making as a part of Art Education- 10 Days	0.01105	2800	30.94	0	0	0
29.11	SITC Empowerment including Hardware Training – 4 Days	0.016	2597	41.552	0	0	0
29.12	Rejuvenation Campaign for Master Trainers – 5 Days	0.0618	170	10.506	0	0	0
29.13	TIKI Workshop for content Development 1 Unit = 1 Tr	0.1	300	30	0	0	0
29.14	TIKI Training 1 Unit = 1 Tr	0.012	10300	123.6	0	0	0
	Sub Total			1443.148			240.00

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
30	Any other Activity (May be added suitably)						
30.1	ICT Lab Minor maintenance Grant 1 Unit = 1 school	0.2	1074	214.8	0	0	0
30.2	Broadband Upgradation– Recurring Charges 1 Unit = 1 school	0.13	1074	139.62	0	0	0
30.3	IT Fair – Sub Dist (1 Unit = 1 subdist)	0.15	165	24.75	0	0	0
30.4	IT Fair Dist (1 Unit = 1 Dist)	0.3	14	4.2	0	0	0
30.5	E-Sight Programme 1 Unit = 1 Teacher	0.0198	1000	19.8	0	0	0
30.6	IT Club Activities (1 Unit = 1 School)	0.1	2631	263.1	0	0	0
30.7	Faculty Empowerment programme (1 Unit = 1 Dist)	3	14	42	0	0	0
30.8	Language Lab Training (1 Unit = 1 Tr)	0.00697	3700	25.8001	0	0	0
	Sub Total			734.07			0.00

S. No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	Special Intervention by SIET on Content Development (Fully Centrally Sponsored Scheme)			521.15			0.00
	TOTAL Recurring			2698.37			240.00
	ICT-Total (Non recurring + recurring)			3114.6831			240.00
D	GIRLS HOSTEL						
	Non-Recurring grant						
31	Construction of building including two room accommodation for warden	164	1	164	0	0	0.00
31.1	Boundary Wall	10	1	10	0	0	0.00
31.2	Boring Hand pump (minimum rates prescribed by State Drinking Water department subject to a ceiling of Rs.1.00 lakh)	1	1	1	0	0	0.00
31.3	Electricity	10	1	10	0	0	0.00
31.4	Furniture and equipment including kitchen equipment	5	1	5	0	0	0.00
31.5	Bedding etc	5	1	5	0	0	0.00
31.6	Other Activity (computer with internet facility)	5	1	5	0	0	0.00
	Sub total non recurring		0	200		0	0.00

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	Recurring grant						
32	Fooding/lodging expenditure per girl child @ Rs. 850 per month	0.24	100	24	0	0	0.00
33	Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher)	0.6	1	0.6	0	0	0.00
34	Chowkidar @ Rs. 3,000 per month	1.44	1	1.44	0	0	0.00
35	1 Head Cook @ Rs. 3,000 per month and 2 Astt. Cook @ Rs 2,500 per month	2.28	1	2.28	0	0	0.00
36	Electricity / Water per year	0.78	1	0.78	0	0	0.00
37	Maintenance per year	0.3	1	0.3	0	0	0.00
38	Medical care @ Rs. 750 per year per girl	0.008	100	0.8	0	0	0.00
39	Toiletries and sanitation @ Rs. 100 per month for each girl	0.012	100	1.2	0	0	0.00
40	News paper / Magazines and sports @ Rs. 2,000 per Month	0.36	1	0.36	0	0	0.00
41	Miscellaneous	0.1	1	0.1	0	0	0.00
	Sub Total			31.86			0.00

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
42	Other Activity Art/ Yoga etc	1.2	1	1.2	0	0	0.00
43	Library facilities	0.1	1	0.1	0	0	0.00
44	Acquisition of skills, expert classes	1.2	1	1.2	0	0	0.00
	Sub Total			2.5			0
	Total Recurring			34.36			0
	GH-Total(Non recurring + recurring)			234.36			0
E	VOCATIONAL EDUCATION						
	Non-Recurring grant						
45	Introduction of VE in schools						
45.1	Workshop / Laboratory	12	20	240	0	0	0.00
45.2	Tools, Equipments and furniture	2	261	522	0	0	0.00
45.3	Computers	3	261	783	0	0	0.00
45.4	Diesel generator set	3	174	522	0	0	0.00
45.5	Production cum Training	10	30	300	0	0	0.00
	Total non Recurring			2367			0.00

S. No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
46	Recurring Teacher Training						
46.1	In-service training of teachers (1 week)	0.04	965	38.6	0	0	0.00
46.2	Induction training of teachers (4 week)	0.2	135	27	0	0	0.00
	Sub Total			65.6			0.00
47	Curriculum Development	0.006	27500	165	0	0	0.00
48	Cost of engaging with the industry	0.002	27500	55	0	0	0.00
49	Assessment and Certification Cost	0.001	27500	27.5	0	0	0.00
50	Innovative activity-Acquisition of Skill Acquired Programme (ASAP) for 350 schools (30 students each)	6	350	2100	0	0	0.00
	Other Innovative activity-2	0.005	3000	15	0	0	0.00
	Sub Total			2362.5			0.00
	Total Recurring VE			2428.10			0.00
	Grand Total VE (Rec + Non Rec)			4795.10			0.00
	Grand Total (Integrated 5 Schemes)			27158.17			7369.87
	MMER (RMSA+IEDSS+ICT+GH+VE)			1086.33			257.95
	Total (RMSA+IEDSS+ICT+GH+VE) + MMER			28244.49			7627.81

Summary of proposal & recommendation

Rs In Lakhs

S.No.	Scheme	Fresh Proposal for 2014-15			Recommendation for 2014-15				
		Non Recurring	Recurring	Total	Non recurring (fresh)	Recurring (fresh)	Total (fresh Recommendation)	Spill over	Total (Spill over + Fresh Recommendation)
1	RMSA	3462.00	12317.21	15779.21	0.00	4457.11	4457.11	24408.40	28865.51
2	IEDSS	321.00	2913.81	3234.81	0.00	2672.76	2672.76	0.00	2672.76
3	ICT@school	416.32	2698.37	3114.68	0.00	240.00	240.00	7034.20	7274.20
4	Girls Hostel	200.00	34.36	234.36	0.00	0.00	0.00	0.00	0.00
5	Vocational Education	2367.00	2428.10	4795.10	0.00	0.00	0.00	0.00	0.00
	Total	6766.32	20391.85	27158.17	0.00	7369.87	7369.87	31442.60	38812.47
	MMER			1086.33			257.95	0.00	257.95
	Grand Total including MMER	6766.32	20391.85	28244.49	0.00	7369.87	7627.82	31442.60	39070.42

Thank You

11. Shri A. Shahjahan, Secretary
Govt. of Kerala.
12. Shri Keshvendra Kumar, SPD, RMSA
Govt. of Kerala
13. Shri C.K. Mohanan, Director,
Higher Secondary Education Govt. of Kerala
14. Dr. E.P. Mohandas, SPD, SSA
SSA, Kerala
15. Prof. K.A. Hashim, Director, SCERT
SCERT, Kerala

Representative of Other Organization

16. Shri Harshit Mishra,
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18. G.S. Negi, Senior Consultant
NUEPA, New Delhi
19. Ms. Monika Bajaj, Junior Consultant
NUEPA, New Delhi
20. Prof. Ranjana Arora
Associate Professor, NCERT, New Delhi
21. Dr. Rakesh Tomar,
Research Officer, NCTE, New Delhi

TSG-RMSA

All Consultants of TSG-RMSA

Annexure-III

Cost Sheet of RMSA, IEDSS, ICT, Girls Hostel and Vocational Education – Kerala

(Rs in Lakh)

S.No.	Activities	Approval for 2014-15		
		Unit Cost	Phy	Fin
A	RMSA			
	Recurring			
1	Staff for new schools sanctioned in previous years (2009-2014)			
1.1	Head Master	0.55	111	635.8
1.2	Subject teacher	0.44	555	2543.2
1.3	Multi Task Support Staff	0.21	95	239.4
	Sub total			3418.4
2	School Grant			
2.1	School Grant (Gov. Schools)	0.5	1184	592.00
	Sub total		1184	592.00
3	Minor Repair			
3.1	Minor Repair (Gov. Schools)	0.25	1063	265.75
	Sub total		1063	265.75
4	Teacher Training			
4.2	In-service training for existing teachers	0.015	16831	252.47
4.3	Training for new teachers (*Focus on RMSA Upgraded School Teachers)	0.03	475	14.25
4.4	Training of KRPs	0.015	126	1.89
4.5	Training of Master Resource Persons	0.015	420	6.30
4.6	Professional Development Program of Head Master	0.048	900	43.20
	Sub total			318.11
5	Quality Interventions			
5.2	Science exhibition at district level	1	14	14.00
5.3	Book fair at district level	1	14	14.00
5.7	Craft mela	0.5	14	7.00
5.8	Innovative School Kalolsavam at AEO level	0.25	163	40.75
5.9	Innovative School Kalolsavam at revenue district level	1	14	14.00
	Sub total			89.75
6	Equity Interventions			
	Girls oriented activities			
6.1	Self Defence Training for all girl students in IXth Std,	0.09	395	35.55
	Sub total			35.55

S.No.	Activities	Approval for 2014-15		
		Unit Cost	Phy	Fin
7	Community training			
7.1	Training of 10 SMDC members for 1215 Govt. schools	0.006	2090	12.54
	Sub total			12.54
	TOTAL Recurring			4732.1
	Total Non recurring			0.00
	RMSA-Total (Non recurring + recurring)			4732.1
B	IEDSS			
	Recurring			
8	Salary of special education teachers sanctioned in previous years	2.26272	725	1640.47
9	Special pay for general teachers trained in special education	0.048	100	4.80
	Sub Total			1645.27
10	Student oriented Activities including assistance and equipments			
10.1	Assessment Camps	0.002	33032	66.064
10.2	Distribution of aids and appliances	0.0157	4200	65.94
10.3	Hostel Allowance	0.1	50	5.00
10.4	Books & Stationery Allowance	0.005	33032	165.16
10.5	Uniform Allowance	0.005	33032	165.16
10.6	Transport Allowance	0.006	10110	60.66
10.7	Escort Allowance	0.008	13087	104.696
10.8	Reader Allowance	0.006	3158	18.948
10.9	Stipend for Girls of IX & X(200*10)	0.02	10527	210.54
10.10	Salary of attendants for 10 months	0.6	60	36.00
	Sub total			898.168
11	Training to special education teachers	0.009	725	6.53
	Sub total	0.236	15863	6.53
	Subtotal Recurring			2549.97
	IEDSS-Total (Non recurring + recurring)			2549.97
C	ICT			
	ICT-Total (Non recurring + recurring)			0.00
D	GIRLS HOSTEL			
	Non-Recurring grant			
	GH-Total (Non recurring + recurring)			0
E	VOCATIONAL EDUCATION			
	Grand Total VE (Recurring + Non Rec)			0.00
	Grand Total (Non recurring) for all 5 Schemes			0.00
	Grand Total (Recurring) for all 5 Schemes			7282.07

S.No.	Activities	Approval for 2014-15		
		Unit Cost	Phy	Fin
	Grand Total (Recurring + Non Recurring) for all 5 Schemes			7282.07
	MMER for all 5 Schemes (RMSA+IEDSS+ICT+GH+VE)			254.87
	Total for all 5 Schemes (RMSA+IEDSS+ICT+GH+VE) + MMER			7536.94

- Recurring approvals and recurring funds lapse on the 31st of March. No recurring activities to be continued or carried out / expenditure incurred after the 31st March without the necessary approval from Competent Authority.

Appendix

List of Schools to be Cancelled under Strengthening for State Kerla

Sl. No.	Sanc Year	District	Block	Udise Code	School	Science Lab	Computer Room	Art Cultural Room	Library	Toilet
1	2010-2011	KANNUR	PAYYANNUR	32030201001	GHSS MATHAMANGALAM	1	1	1	1	0
2	2011-2012	PALAKKAD	PATTAMBI	32061100210	G.H.S.KODUMUNDA	0	0	1	0	1
Total						1	1	2	1	1

List of approved 2 New Secondary School (All 2 section) in the Year- 2014-15

Sl. No	District	Name of the UPS, which has been approved	Existing UDISE	No. of sections
1	Malappuram	GUPS NEELANCHERI	3.205E+10	2
2	Malappuram	GUPS ANCHACHAVADI	3.205E+10	2