

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

Minutes of the Meeting held on 1st February, 2017 for approval of Annual Work Plan & Budget 2017-18 of Kerala under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

A meeting of the Project Approval Board (PAB) to consider the Annual Work Plan & Budget 2017-18 of the state of Kerala was held on 1st February, 2017.

2. The list of participants who attended the meeting is at **Annexure-I**.

3. Joint Secretary welcomed the participants. In his opening remarks, he appreciated the efforts of the State and the overall progress made by the State under RMSA. Deputy Secretary (RMSA-III) highlighted the overall status of secondary education scenario in the State, areas of concern and details of the proposal of Annual Work Plan & Budget (AWP&B) for RMSA for 2017-18. A copy of Presentation is at **Annexure-II**.

Discussions were held on the areas of concern, point-wise, as follows:

3.1 Slow progress of civil works:

3.1.1 Under RMSA, 112 schools have been approved, out of which state has made 111 schools functional. Construction of 45 schools is complete, 18 schools are in-progress and construction in 49 schools is yet to start. Also, 947 schools have been approved for strengthening but construction work has not been completed in any of the schools.

The Principal Secretary, Education, Kerala, stated that due to delay in transfer of funds by State Treasury to State Implementing Society (SIS), there has been delay in implementation of various components of scheme. She assured that the matter has been sorted out and in future, the funds would be transferred by the State at the earliest.

3.1.2 The Joint Secretary pointed out the slow progress under various components approved in the last PAB like SMDC training, Learning Enhancement (Remedial Teaching), in-service training of special educators etc. Joint Secretary also raised concern about huge unspent balance under non-recurring component amounting to Rs 79 crore.

SPD, RMSA, Kerala stated that the progress has been slow due to delay in transfer of funds by state Treasury to society and since the funds have now been received, the activities would be completed.

3.1.3 Joint Secretary, MHRD observed that State should ensure timely submission of audit reports and utilisation certificates so that the central funds could be released and therefore the implementation of Scheme may not be hampered. The State of Kerala was asked to complete the child wise data along with Aadhar number/unique ID for all students by 31st March, 2017, as releases under fresh non-recurring outlay will be subject to the child wise enrolment data uploaded on UDISE platform.



3.2 Education Indicators:-


- The overall enrollment has decreased by 33121 i.e. from 10.98 lakh to 10.65 lakh in the year 2016-17.
- GER has increased from 102.44% in 2015-16 to 104.01% in 2016-17.
- NER has increased from 76.52 % in 2015-16 to 78.43% in 2016-17.
- The dropout rate has increased from 1.73% in 2015-16 to 2.16% in 2016-17.
- The Transition rate has increased from 100.73% in 2015-16 to 101.45% in 2016-17.
- The Retention rate has decreased from 98.27% in 2015-16 to 97.84% in 2016-17.

The Principal Secretary stated that the decrease in enrolment is mainly due to movement of students due to migration to other countries or states and also overall decrease in population.

4. Annual Work Plan and Budget for 2016-17:

Thereafter, discussion was held on the activities proposed and the following decisions were taken (**Annexure-III**):

S. No.	Activities
A	Non-recurring
1	RMSA
1.1	Under RMSA, Civil works for 03 schools approved under strengthening component during previous years amounting to Rs. 43.96 lakh, and where work has not started, were surrendered by the State Govt. PAB approved cancellation of these works (List of schools at Annex-IV).
1.2	Strengthening of Existing Schools: Under RMSA, civil works for 05 schools were approved (Annex-V) under strengthening component amounting to Rs. 338.850 lakh.
1.3	Equipments for ideal Labs: The State has proposed to set up ideal labs in all 14 Districts @ one lab per district conforming to international standards. PAB approved equipments for 04 Ideal labs (Annex-VI) @ Rs. 50 lakh per lab with an outlay of Rs. 200.00 lakh. However, the funds would be released subject to the condition that the State Government furnishes proposal with complete physical and financial details of the expenditure to be incurred on the ideal lab and financial support would be limited to the appraisal of the proposal of State by the Ministry.
2	ICT@ School
2.1	Under ICT, 18 schools were surrendered by the State Govt. due to duplication of approved schools. PAB approved cancellation of 18 schools amounting to Rs. 120.60 lakh (List of schools at Annex-VII).
2.2	Under ICT, 18 new schools (Annexure-VIII) were approved for coverage under ICT@school with total outlay of Rs. 115.200 lakh.
3	Vocational Education (VE)
3.1	Tools, Equipment & Furniture: For implementation of VE, 20 schools (Annexure-IX) were approved with 7 sectors i.e. Agriculture (Vegetable Production), Apparel



S. No.	Activities
	(Assistant Fashion Designer), Electronics (Repair & maintenance of Computer Peripheral), Healthcare (General Duty Assistant), Retail (Cashier), Telecom (Customer Care Executive), Tourism & Hospitality (Tour Assistant) with an outlay of Rs 160.0 lakh.
B	Recurring
4	RMSA
4.1	School Grant: School Grants for 1223 schools @ Rs. 0.50 lakh with an outlay of Rs. 611.50 lakh was approved.
4.2	Staff for previous year schools: A total of 111 posts of Headmasters and 555 posts of teachers are sanctioned in the State. Financial support for salary of 111 in-position Head Masters @ Rs 43,370 /- per month with an outlay of Rs. 577.688 lakh and salary of 555 in-position teachers was approved @ Rs. 32,202/- per month with an outlay of Rs. 2144.653 lakh.
5	Training of Teachers/HMs & Other members
5.1	Training of SMDC members was approved for 210 stand-alone Government Secondary Schools for 3570 members (17 members per school) @ Rs.300 per day for two days with an outlay of Rs 21.420 lakh.
5.2	In-service training of teachers including HMs was approved for 17068 secondary school teachers @Rs. 300 per day for 5 days with an outlay of Rs. 256.020 lakh
5.3	Resource Pool: Training of 440 subject experts was approved @ Rs 800 per day for 10 days with an outlay of Rs 35.200 lakh
5.4	School Leadership Management Course (Residential) was approved for 14 Districts @ Rs. 1 lakh per District with an outlay of Rs. 14.00 lakh.
5.5	Training for Educational officers (DEOs) was approved for 41 educational officers @ Rs. 500 per day for 5 days with an outlay of Rs. 1.025 lakh.
5.6	Training of Educational Instructors on Yoga was approved for 889 Yoga instructors @Rs.300 per day for 5 days with an outlay of Rs. 13.335 lakh.
5.7	Training for Head Masters (HM) {SLDP} was approved for 500 secondary school HMs @ Rs. 300 per day for 16 days with an outlay of Rs. 24.00 lakh.
5.8	Training of State Resource Groups (SRG) {SLDP} was approved for 50 SRGs @ Rs. 2000 per day for 10 days was approved with an outlay of Rs. 10.00 lakh.
5.9	Training of Key Resource Persons (KRPs) was approved for 41 KRPs for 08 subjects each @Rs.300 per subject was approved with an outlay of Rs. 0.984 lakh.
6	Quality Components:
6.1	Digital Textbooks: The Proposal of the State Government envisages equipping teachers for preparation of digital textbooks through creation of content and training program modules. The proposal was approved for 2454 training modules @Rs. 8272/- per module with an outlay of Rs. 202.995 lakh.
6.2	Online Training for Teachers Certification: The Proposal of the State Government envisages launch of online training system for teachers designed to meet the whole academic solutions. It would include an evaluation programme for the teachers and certificates would be provided based on their competence which would be considered for priority in faculty selections. The proposal was approved for 35500 teachers @Rs. 900 per teacher with an outlay of Rs. 319.500 lakh.
7.0	Rashtriya Avishkar Abhiyan
7.1	Excursion trip for students within the state was approved for 10,000 students @Rs. 200 per student with an outlay of Rs. 20.00 lakh. The same may also include visits

S. No.	Activities
	to higher educational institutes.
7.2	Exposure visit outside state for students to higher educational institutions was approved for 245 students @ Rs. 2000 per student with an outlay of Rs. 4.90 lakh.
7.3	In-service training of Science and Maths teachers was approved for 15232 teachers @ Rs.300 per day per teacher for 05 days with an outlay of Rs. 228.480 lakh. The module developed by NCERT (STEM Training) would be adopted along with State module for the training of maths and science teachers.
7.4	Remedial teaching is provided for 20% of the enrolment in class IX. While the enrolment in class IX in state is 530844, the state proposed for 60000 students and the remedial teaching was approved for 60000 students at unit cost of Rs.500 per student with an outlay of Rs. 300.00 lakh.
7.5	Science Exhibition was approved for 14 districts @ Rs. 1.00 lakh per district with an outlay of Rs. 14.00 lakh.
7.6	Talent Search Competition to be organized by the State was approved for 152 educational blocks @ Rs 1.00 lakh per block with an outlay of Rs. 152.00 lakh.
8	Project – Innovative Activities
8.1	Students Entrepreneurship program of the State envisages fostering the skills necessary for students to build an entrepreneurial foundation and help them to forge their own career path. The State would adopt two levels of methodology for implementation i.e curriculum development and teaching material. The proposal was approved for 41 educational Districts @ Rs. 2 lakh per District with an outlay of Rs. 82.00 lakh.
9.0	Project to promote Art/Culture
9.1	Kala Utsav:- An outlay of Rs 11.0 lakh including Rs. 10 lakh for organising Kala Utsav in schools and Rs. 1.0 lakh as travelling allowance for 50 students/supervisors @ Rs. 2000 per student was approved.
10	Project Girls Empowerment -
10.1	Training in martial arts and self defence training for girls was approved for 1149 schools @Rs. 3000 per month for 3 months with an outlay of Rs. 103.410 lakh.
11	Shala Siddhi: An outlay of Rs. 15.94 lakh to improve the quality of school for accreditation purpose for implementation in Govt and Govt aided schools was approved for 2656 schools @ Rs. 600/- per school.
12	IEDSS
12.1	Environment Building Programme under IEDSS was approved for 152 blocks @ Rs 10,000 per block with total outlay of Rs. 15.2 lakh.
12.2	Inservice training for Special Educators under IEDSS was approved for 865 Special Educators @Rs. 300 per day for 10 days with a total outlay of Rs. 25.950 lakh.
12.3	Orientation of Principals, Education Administrators, parents/guardians etc. under IEDSS was approved for 1500 officials @Rs. 300 per official per day for 3 days with an outlay of Rs. 4.50 lakh.
12.4	Project on Horticulture therapy under IEDSS was approved for 14 Districts @ Rs. 1.5 lakh per District with an outlay of Rs 21.00 lakh.
12.5	Special Educators: Financial support for salary of 725 in-position special educators @ Rs 28,815/- per month with an outlay of Rs. 2506.905 lakh was approved. Also, financial support for salary of 140 new special educators appointed during 2016-17 was approved @ Rs 28,815/- per month with an outlay of Rs. 484.092 lakh.

S. No.	Activities
12.6	Student Oriented Component: Support to 19096 CWSN under IEDSS was approved with an outlay of Rs. 564.712 lakh for activities as at Annexure III was approved.
13	VE
13.1	Recurring grant for 20 New schools was approved with an outlay of Rs. 186.50 lakh as per activities at Annexure-III .
13.2	Induction training under VE was approved for 40 teachers in 20 schools (2 teacher per school) @ Rs. 11000 per teacher with an outlay of Rs. 4.40 lakh.
14	MMER
14.1	MMER was approved @ 5% of the outlay with financial implication of Rs. 489.5685 lakh.

5. The cost sheet indicating the component wise proposal of the state and approval of PAB under RMSA is at **Annexure-X**.

6. The financial details of recurring and non-recurring approvals of the State during 2017-18 are summarized in the following table:

7. The Status of financial details including committed liabilities of the previous years and spill-over thereof, new approvals for recurring and non-recurring nature against the proposals of the State is summarized in the following table:

Components	Fresh Outlay			Spill over	Total Budget
	Non Recurring	Recurring	Total		
RMSA including MMER	538.85	5653.6185*	6192.4685	13926.88	20119.3485
ICT	115.20	0.00	115.2	0.00	115.2
IEDSS	0.00	3622.37	3622.37	106.40	3728.77
VE	160.00	190.90	350.90	0.00	350.9
GH	0.00	0.00	0.00	255.11	255.11
Total	814.05	9466.8885	10280.9385	14288.39	24569.3285

Note: * including MMER of Rs. 489.5685 lakh

8. The release of funds under the scheme will be further guided by the following conditions:

(i) The state administration will give a written commitment for meeting its share of the converged RMSA Scheme of the budget approved according to the prescribed sharing pattern. The budget provision may also be communicated to the Ministry invariably after presentation of the State budget.

(ii) SMDCs should be constituted in all schools and bank accounts may be opened by them to take care of school grant, civil works and other such expenditures.



(iii) The first installment would be released based on provisional Utilization Certificate for 2016-17 and subject to full release of proportionate State share corresponding to GOI share released during the previous financial year.

(iv) The second installment would be released only after (a) the proportionate installment of State/UT share has been released, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2017-18 and (d) Audit Reports have been submitted for the year 2016-17.

(v) The GOI releases except Adhoc Grants under the Scheme would be released only after completion of Aadhar linking of enrolled students as per child-wise data made available under UDISE.

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

A handwritten signature in black ink, consisting of a stylized initial 'S' followed by a horizontal line and a diagonal stroke.

Annexure-I

Participants of the Project Approval Board (PAB) meeting held on 1th February, 2017 for approval of Annual Work Plan & Budget 2017-18 of Kerala under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

List of participants

1. Shri Sanjay Kumar, Joint Secretary, School Education-2, MHRD
2. Ms. Nigar Fatima Hussain, Director (RMSA-I)
3. Ms. Nita Gupta, Deputy Secretary, (RMSA-III)
4. Shri Dalbir Singh, Under Secretary (RMSA-III), MHRD
5. Shri Manoj Kumar Shukla, AFA, MHRD
6. Ms Reeta Verma, S.O (IFD), MHRD

Representatives from Kerala State:-

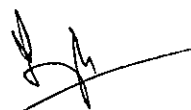
Sr. No	Name of Participant	Designation
1	Dr Usha Titus	Secretary, General Education
2	Shri. Rahul R	SPD
3	Shri. P.S. Mathew	Addl. SPD
4	Dr. J. Prasad	Director, SCERT
5	Dr. P. Bhasheer	Research Officer
6	Shri Shejeer Shukkoor	Computer Programmer


Representatives from other Organizations

1. R.R Kotren, NCERT

TSG-RMSA

Mrs. Sonal Walia, State Coordinator, Consultant
All other Consultants of TSG-RMSA





पढ़े चलो, बढ़े चलो
RASHTRIK BHARATIYANIK SHIKSHA ABHITAN

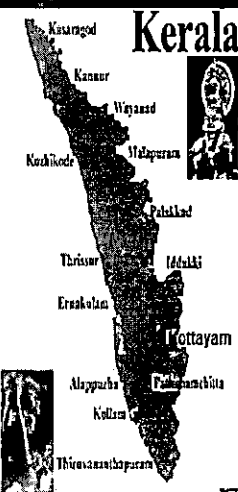
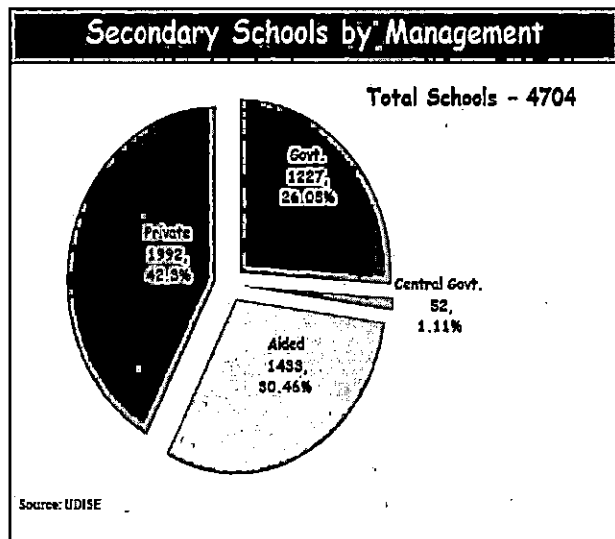
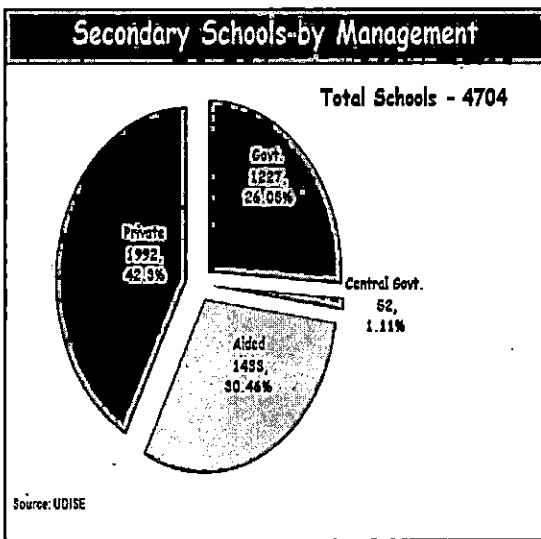
Presentation on Appraisal Report

Kerala

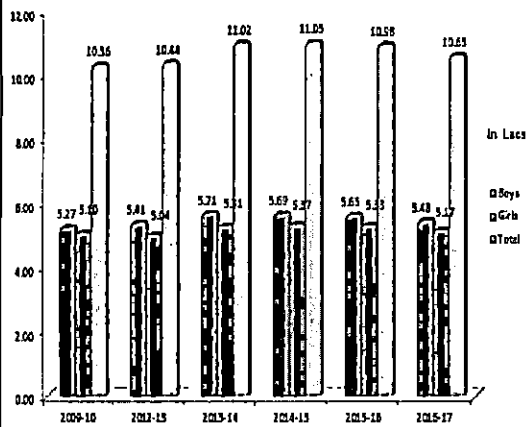
Project Approval Board Meeting 2017-18
01st February, 2017
(RMSA, IEDSS, ICT@ School, Girls Hostel & VE)

Kerala at A Glance

- No of District-14
- No of CD Blocks-152
- SFD Coverages- 1 Minority Concentrated District (Wayanad)
- No of Education Blocks-164
- No of Habitation- 18722
- No of Govt. Schools-1227
- No of Govt. Aided Schools-1433
- No of EBB- 1 (Thrissur)
- Pass %:- 96.84 in SSLC
- GPI:- 0.97
- Gender Gap:- 03
- SCR:- 37
- PTR:- 18

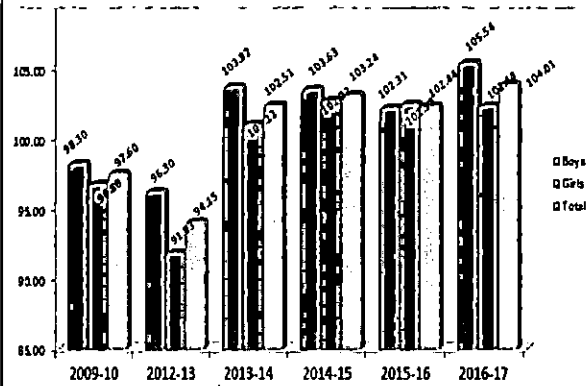

Enrolment (Secondary level)



Source: 2009-10 SSE & 2012-13 to 2015-17 UDISE.

Gross Enrolment Ratio (Secondary level)

The district having lowest GER Kollam 97.68%

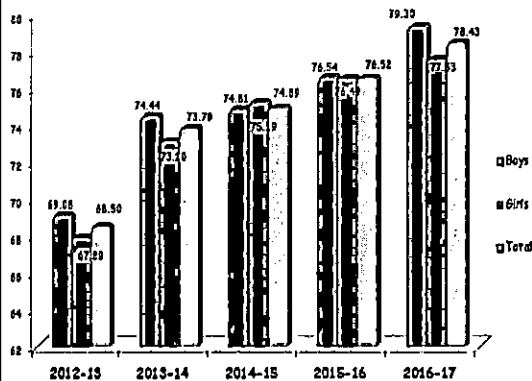


National GER (2014-15): 80.01%

Source: 2009-10 SSE & 2012-13 to 2015-17 UDISE.

Net Enrolment Ratio (Secondary level)

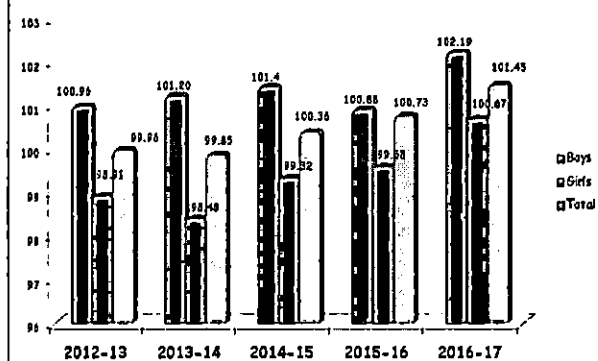
The district having lowest NER viz. Malappuram 76.39%



National NER (2014-15): 51.26%

Source: UDISE.

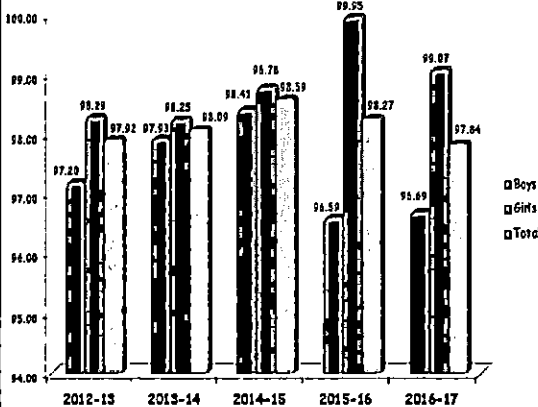
Transition Rate: (Class VIII to IX)



National Transition rate: 90.62%

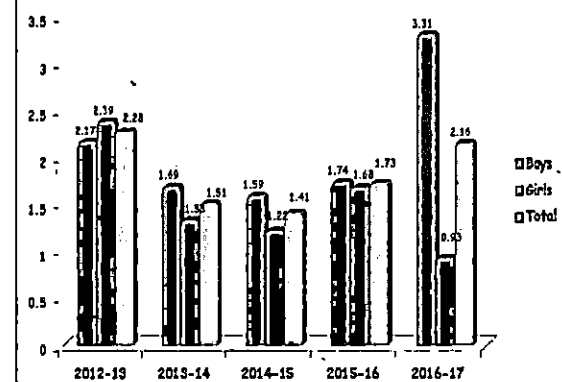
Source: UDISE.

Retention Rate (Secondary level)



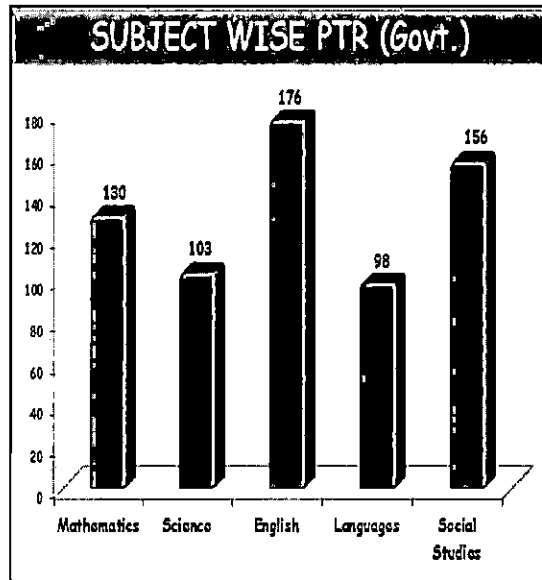
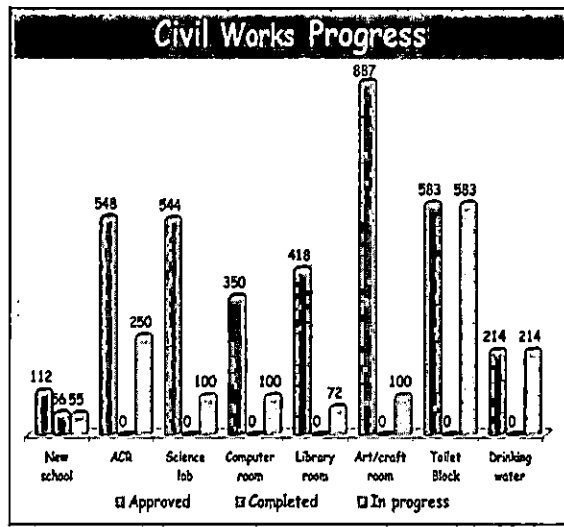
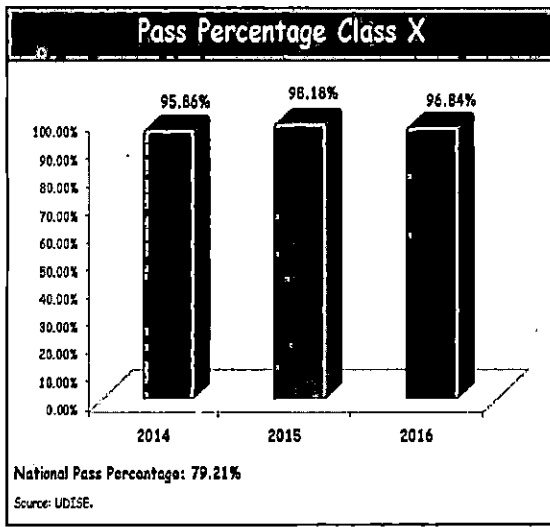
Source: UDISE.

Dropout Rate (Secondary level)



National Dropout rate :17.06%

Source: UDISE.



Vacant Posts of Headmasters and Subject Teachers in Govt. Secondary Schools

Under State Government: 1024 Govt. Secondary Schools

Headmasters :

- Approved - 1024
- In position - 1024
- Vacant - 0

Teachers :

- Approved - 15110
- In position - 13772
- Vacant - 1338

(AWP&B-17-18)

Cancellation

Under Strengthening		
Component*	No. proposed	Amount (In Lakhs)
No. of Schools for Strengthening	3	
Additional Classroom	2	11.26
Integrated Science Lab	2	12.20
Lab equipment	2	2.60
Computer Room	1	5.00
Library	0	0.00
Art Craft Room	2	10.00
Toilet Block	3	3.00
Water	1	0.50
Total		43.96

Under ICT		
Component*	No. proposed	Amount (In Lakhs)
No. of Schools for ICT	18	120.60
Total		120.60

THANK YOU

State: Kerala
Approval for 2017-18

(In Lakh)

S.No	Activity		Final Approved Outlay		
			Physical	Unit Cost	Financial
RMSA					
Non - Recurring					
1	Strengthening of Existing Schools				
	1.1	Additional Classroom	7	11.75	82.25
	1.2	Art/Craft Room	5	12.5	62.50
	1.3	Computer Room	2	12.5	25.00
	1.4	Drinking Water	5	0.5	2.50
	1.5	Lab Equipment (Sci Lab)	5	1	5.00
	1.6	Library Room	5	15.5	77.50
	1.8	Science Lab	5	12.5	62.50
	1.9	Toilet Block	8	1.2	9.60
	1.10	Toilets for CWSN	10	1.2	12.00
	Total for Strengthening of Existing Schools				338.85
	1.11	Ideal Lab	4	50	200.00
Total for Non - Recurring					538.85
Recurring					
2	Annual Grant				
	2.1	School Grant	1223	0.5	611.50
	Total for Annual Grant				611.50
3	Staff for Previous Year Schools				
	3.1	Head Masters	111	5.2044	577.69
	3.2	Subject Teacher	555	3.86424	2144.65
	Total for Staff for Previous Year Schools				2722.34
4	Community Mobilisation				
	4.1	SMDC Training	3570	0.006	21.42
	Total for Community Mobilisation				21.42
5	Training				
	5.1	In service training of Teachers including HMs in Teaching (ICT, IEDSS, RMSA etc.)	17068	0.015	256.02
	5.2	Resource Pool	440	0.08	35.20

S.No	Activity		Final Approved Outlay		
			Physical	Unit Cost	Financial
	5.3	School Leadership Management Course (Residential)	14	1	14.00
	5.4	Training for Educational officer (DEO's/Principals/Administrators)	41	0.025	1.03
	5.5	Training of Educational Instructors on Yoga	889	0.015	13.34
	5.6	Training of HMs (SLDP)	500	0.048	24.00
	5.7	Training of SRGs (SLDP)	50	0.2	10.00
	5.8	Training of KRPs	41	0.024	0.98
	Total for Training				
6	Quality Components				
	6.1	Digital Textbook	2454	0.08272	202.99
	6.2	Online Training for Teachers Certification	35500	0.009	319.50
	Total for Quality Components				
7	Project on Science & Maths - (RAA)				
	7.1	Excursion Trip for Students within State	10000	0.002	20.00
	7.2	Exposure visit outside State	245	0.02	4.90
	7.3	In-service Training of Maths & Science Teachers	15232	0.015	228.48
	7.4	Learning Enhancement (Remedial teaching)	60000	0.005	300.00
	7.5	Science Exhibition / Book Fair	14	1	14.00
	7.6	Talent Search Competition	152	1	152.00
	Total for Project on Science & Maths- (RAA)				
8	Project - Innovative Activities				
	8.1	Students Entrepreneurship	41	2	82.00
	Total for Project - Innovative Activities				
9	Project Kala Utsav				
	9.1	Kala Utsav	1	10	10.00
	9.2	TA / DA Allowance for National Level	50	0.02	1.00
	Total for Project Kala Utsav				
10	Project- Girls Empowerment				
	10.1	Training in Martial Arts to all girls / Self Defense	1149	0.09	103.41
	Total for Project- Girls Empowerment				
11	Shaala Siddhi		2656	0.0060	15.94

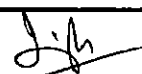
S.No	Activity		Final Approved Outlay		
			Physical	Unit Cost	Financial
Total for Recurring					5164.05
Total for RMSA					5702.90
ICT					
Non - Recurring					
11	Outright Purchase Basis/State Model				
	11.1	Hardware & Software Support - Outright	18	6.4	115.20
	Total for Outright Purchase Basis/State Model				115.20
Total for Non - Recurring					115.20
Total for ICT					115.20
IEDSS					
Recurring					
12	Recurring				
	12.1	Environment Building programme	152	0.1	15.20
	12.2	In-service Training of Special Educators	865	0.03	25.95
	12.3	Orientation of Principals, Educational administrators, parents / guardians etc.	1500	0.003	4.50
	12.4	Project on Horticulture Therapy	14	1.5	21.00
	12.5	Salary (New Spl. Educators)	140	3.4578	484.09
	12.6	Salary (Previous Spl. Educators)	725	3.4578	2506.91
	Total for Recurring				3057.65
13	Student Oriented Activities				
	13.1	Assistive Devices, Equipments and TLM	1	3	3.00
	13.2	Books & Stationery (Inc. Braille Books for Blind and Large Print Books for Low Vision)	19096	0.0047	89.75
	13.3	Escort Allowance	15033	0.0047	70.66
	13.4	Helper/Ayas/Attendant	60	0.75	45.00
	13.5	Hostel Allowance	30	0.1	3.00
	13.6	Identification and Assessment (Medical Assessment Camps)	41	0.05	2.05
	13.7	Providing Aids & Appliances	1500	0.01245	18.68
	13.8	Reader Allowance	455	0.0047	2.14
	13.9	Stipend for Girls	7547	0.02	150.94
	13.10	Transportation allowance	19096	0.0047	89.75
	13.11	Uniform	19096	0.0047	89.75

S.No	Activity		Final Approved Outlay		
			Physical	Unit Cost	Financial
	Total for Student Oriented Activities				564.72
Total for Recurring					3622.37
Total for IEDSS					3622.37
VE					
Non - Recurring					
14	Introduction of VE in schools				
	14.1	Tools, Equipment & Furniture	20	8	160.00
	Total for Introduction of VE in schools				160.00
Total for Non - Recurring					160.00
Recurring					
15	Recurring support				
	15.1	Cost of providing Hands on Skill Training to Students(New)	20	0.375	7.50
	15.2	Flexible Pool for Engaging Resource Person (New)	20	7.25	145.00
	15.3	Office Expenses / Contingencies for new school(New)	20	1	20.00
	15.4	Raw material Grant for new school per course (New)	20	0.7	14.00
	Total for Recurring support				186.50
16	Teacher Training				
	16.1	Induction training of Teachers (4 week)	40	0.11	4.40
	Total for Teacher Training				4.40
Total for Recurring					190.90
Total for VE					350.90
MMER (Intg. RMSA)			1	489.5685	489.5685
Grand Total					10280.938

State: Kerala
Approvals under RMSA for 2017-18

(In Lakh)

S.No	Activity	Proposal of State			Final Approved Outlay			Remark
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	
RMSA								
Non - Recurring								
1	Strengthening of Existing Schools							
1.1	Additional Classroom	124	11.75	1457.000	7	11.75	82.25	Recommended for 5 Schools
1.2	Art/Craft Room	29	12.5	362.500	5	12.5	62.50	Recommended for 5 Schools
1.3	Computer Room	29	12.5	362.500	2	12.5	25.00	Recommended for 5 Schools
1.4	Drinking Water	47	0.5	23.500	5	0.5	2.50	Recommended for 5 Schools
1.5	Lab Equipment (Sci Lab)	29	1	29.000	5	1	5.00	Recommended for 5 Schools
1.6	Library Room	28	15.5	434.000	5	15.5	77.50	Recommended for 5 Schools
1.8	Science Lab	29	12.5	362.500	5	12.5	62.50	Recommended for 5 Schools
1.9	Toilet Block	134	1.2	160.800	8	1.2	9.60	Recommended for 5 Schools
1.10	Toilets for CWSN	17	1.2	20.400	10	1.2	12.00	Recommended for 10 schools
Total for Strengthening of Existing Schools				3212.200			338.85	
1.11	Ideal Lab	14	50	700.000	4	50	200.00	Ideal Lab for 4 distt. recommended @ Rs50 Lakh
Total for Non - Recurring				3212.200			538.85	
Recurring								
2	Annual Grant							
2.1	School Grant	1227	0.5	613.500	1223	0.5	611.50	1223 schools with enrolment are recommended for school grant.
Total for Annual Grant				613.500			611.50	
3	Staff for Previous Year Schools							
3.1	Head Masters	111	8.4	932.400	111	5.2044	577.69	Recommended salary @ 43,370/-per month for 12 months for 111 headmasters.
3.2	Subject Teacher	555	7.2	3996.000	555	3.86424	2144.65	Recommended @ 32,202 /-per month for 12 months for 555 Teachers.
Total for Staff for Previous Year Schools				4928.400			2722.34	
4	Community Mobilisation							



S.No	Activity		Proposal of State			Final Approved Outlay			Remark
			Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	
4	4.1	SMDC Training	3570	0.006	21.420	3570	0.006	21.42	Recommended for 210 Standalone schools @ 17 SMDC members for 2 days training.
	Total for Community Mobilisation				21.420			21.42	
5	Training								
	5.1	In service training of Teachers including HMs in Teaching (ICT, IEDSS, RMSA etc.)	17068	0.045	768.060	17068	0.015	256.02	Recommended @ 300/-per day for 5 days.
	5.2	Resource Pool	440	0.08	35.200	440	0.08	35.20	recommended @8000/-per resource person
	5.3	School Leadership Management Course (Residential)	14	1	14.000	14	1	14.00	Recommended for School Leadership of 1 days @ 1 lakh.
	5.4	Training for Educational officer (DEO's/Principals/Administrators)	45	0.05	2.250	41	0.025	1.03	Recommended Training for 41 Educational officer @ 500/-per day for 5 days
	5.5	Training of Educational Instructors on Yoga	1500	0.05	75.000	889	0.015	13.34	Recommended Training of 889 Educational Instructors on Yoga of 5 days @ Rs. 300 per day.
	5.6	Training of HMs (SLDP)	500	0.048	24.000	500	0.048	24.00	as per NUEPA norms
	5.7	Training of SRGs (SLDP)	50	0.2	10.000	50	0.2	10.00	Recommended Training of SRGs for 10 days @ 2000 total 10 lakh
	5.8	Trainng of KRPs	41	.024	0.980	41	0.024	0.98	Recommended training of 41 KRPs for 8 subject @ 300
	Total for Training				928.510			354.57	
6	Quality Components								
	6.1	Digital Textbook	2660	0.168	446.880	2454	0.08272	202.99	recommended @8272/-per training module(including content creation & training)
	6.2	Online Training for Teachers Certification	35500	0.009	319.500	35500	0.009	319.50	recommended for teacher training @900/-per teacher
	Total for Quality Components				766.380			522.49	
7	Project on Science & Maths - (RAA)								
	7.1	Excursion Trip for Students within State	10000	0.005	50.000	10000	0.002	20.00	Recommended for Excursion trip

S.No	Activity		Proposal of State			Final Approved Outlay			Remark
			Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	
								for students within state @ 200/-	
	7.2	Exposure visit outside State	245	0.2	49.000	245	0.02	4.90	Recommended for 245 students @2000/-
	7.3	In-service Training of Maths & Science Teachers	15232	0.045	685.440	15232	0.015	228.48	Recommended for In-service training of 15232 @ 300 for 5 days
	7.4	Learning Enhancement (Remedial teaching)	60000	0.005	300.000	60000	0.005	300.00	recommended for 60000 students @ 500
	7.5	Science Exhibition / Book Fair	14	1	14.000	14	1	14.00	Recommended science Exhibition each district @ 1.00
	7.6	Talent Search Competition	14	26.16	366.240	152	1	152.00	recommended @1.00 lakh per block for 152 blocks
	Total for Project on Science & Maths-(RAA)				2164.680			719.38	
8	Project - Innovative Activities								
	8.1	Students Entrepreneurship	1	91.5	91.500	41	2	82.00	recommended for 41 educational districts @2.00 lakh district.
	Total for Project - Innovative Activities				91.500			82.00	
9	Project Kala Utsav								
	9.1	Kala Utsav	15	1	15.000	1	10	10.00	Recommended for state and district level events
	9.2	TA / DA Allowance for National Level	60	0.1	6.000	50	0.02	1.00	Recommended for 50 students @Rs. 2000 per head
	Total for Project Kala Utsav				21.000			11.00	
10	Project- Girls Empowerment								
	10.1	Training in Martial Arts to all girls / Self Defence	1189	0.2	237.800	1149	0.09	103.41	training will be provided for 3 months for 1 trainer per school for 1149 govt. schools (as per UDISE) @ Rs.3000/-.
	Total for Project- Girls Empowerment				237.800			103.41	
11	11.1	Shaala Siddhi	2660	0.05	133.00	2656	0.0060	15.94	Recommended @600/-per school for 1223 govt. and 1433 aided schools.
Total for Recurring					9773.190			5164.05	

S.No	Activity	Proposal of State			Final Approved Outlay			Remark
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	
Total for RMSA				12985.39			5702.90	
ICT								
Non - Recurring								
11	Outright Purchase Basis/State Model							
11.1	Hardware & Software Support - Outright	55	7.9	434.500	18	6.4	115.20	Recommended for 18 Schools
Total for Outright Purchase Basis/State Model				434.500			115.20	
Total for Non - Recurring				434.500			115.20	
Total for ICT				434.500			115.20	
IEDSS								
Recurring								
12	Recurring							
12.1	Environment Building programme	152	0.15	22.800	152	0.1	15.20	recommended @10000/- block for 152 CD Blocks
12.2	In-service Training of Special Educators	865	0.03	25.950	865	0.03	25.95	recommended for (725+140) special educators @300/-per day for 10 days
12.3	Orientation of Principals, Educational administrators, parents / guardians etc.	1500	0.015	22.500	1500	0.003	4.50	recommended @300/- per official
12.4	Project on Horticulture Therapy	14	1.5	2.100	14	1.5	21.00	Not recommended. No norms under RMSA.
12.5	Salary (New Spl. Educators)	140	3.4578	484.092	140	3.4578	484.09	recommended @28815/-per month for 12 months
12.6	Salary (Previous Spl. Educators)	725	3.4578	2506.905	725	3.4578	2506.91	recommended @28815 per month for 12 months
Total for Recurring				3064.347			3057.65	
13	Student Oriented Activities							
13.1	Assistive Devices, Equipments and TLM	1	3	3.000	1	3	3.00	recommended @ 3 lakhs at state level
13.2	Books & Stationery (Inc. Braille Books for Blind and Large Print Books for Low Vision)	19096	0.0047	89.750	19096	0.0047	89.75	recommended @470/- per students
13.3	Escort Allowance	15033	0.0047	70.655	15033	0.0047	70.66	recommended @470/- student
13.4	Helper/Ayas/Attendant	60	0.75	45.000	60	0.75	45.00	recommended @7500/- helper for 10 months
13.5	Hostel Allowance	30	0.1	3.000	30	0.1	3.00	recommended @10000/- for 30 students
13.6	Identification and Assessment (Medical Assessment Camps)	41	0.05	2.050	41	0.05	2.05	recommended @5000/- for 41 blocks

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S.No	Activity		Proposal of State			Final Approved Outlay			Remark
			Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	
13.7	Providing Aids & Appliances		1500	0.01245	18.675	1500	0.01245	18.68	recommended @ 1245/- students
13.8	Reader Allowance		455	0.0047	2.138	455	0.0047	2.14	recommended @470/- per student
13.9	Stipend for Girls		7694	0.02	153.880	7547	0.02	150.94	recommended @200/- per CWSN girls for 10 months
13.10	Transportation allowance		19096	0.0047	89.750	19096	0.0047	89.75	recommended @470/-per student
13.11	Uniform		19096	0.0047	89.750	19096	0.0047	89.75	recommended @470/-per student
Total for Student Oriented Activities					567.648			564.72	
Total for Recurring					3631.995			3622.37	
Total for IEDSS					3631.995			3622.37	
VE									
Non - Recurring									
14	Introduction of VE in schools								
14.1	Tools, Equipment & Furniture		28	10	280.000	20	8	160.00	Recommended for 20 schools @ Rs.7.95 lakhs per school.
Total for Introduction of VE in schools					280.000			160.00	
Total for Non - Recurring					280.000			160.00	
Recurring									
15	Recurring support								
15.1	Cost of providing Hands on Skill Training to Students(New)		28	1	28.000	20	0.375	7.50	Recommended for class 9th @ Rs 37500/- per school.
15.2	Flexible Pool for Engaging Resource Person (New)		28	20	560.000	20	7.25	145.00	Recommended for class 9th @ Rs 7.25 Lakhs per school.
15.3	Office Expenses / Contingencies for new school(New)		28	2	56.000	20	1	20.00	Recommended for class 9th @ Rs 1 lakh per school.
15.4	Raw material Grant for new school per course (New)		28	3	84.000	20	0.7	14.00	Recommended for class 9th @ Rs 70000/- per school.
Total for Recurring support					728.000			186.50	
16	Teacher Training								
16.1	Induction training of Teachers (4 week)		200	0.1	20.000	40	0.11	4.40	Recommended for 2 teachers per school @ Rs- 11000/-
Total for Teacher Training					20.000			4.40	

S.No	Activity	Proposal of State			Final Approved Outlay			Remark
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	
Total for Recurring				748.000			190.90	
Total for VE				1028.000			350.90	
MMER (Intg. RMSA)		1	873.4	873.400	1	489.5685	489.5685	@5% of the total outlay excluding ICT-R
Grand Total				18953.285			10280.938	



**List of 3 schools approved for cancellation under strengthening component of RMSA
2017-18**

District	Block	School	Sci lab	Comp room	art_cul_ rm	lib	acr	water	toilet	udise_cd	Amt (In Lakhs)
KOLLAM	KARUNAGA PPALLY	GOVT. HSS THEVALAKKARA (HS)	1	1	1	0	2	0	1	32130400204	29.36
IDUKKI	KATTAPPAN A	NSPHSS VANDANMEDU	0	0	0	0	0	1	1	32090501301	1.5
KOLLAM	CHITTUMAL A	GOVT HS PERUNGALAM	1	0	1	0	0	0	1	32130800311	13.1
			2	1	2	0	2	1	3		43.96



List of 5 schools approved for Strengthening of Existing Schools under RMSA 2017-18

S. No.	District	Block	School Code	School	Science Lab	Comp Room	Art Cul	Library	ACR	Water	Toilet
1	Kasaragod	Hosdurg	32010500405	GHS BANAM	1	0	1	1	2	1	0
2	Waynad	Vythiri	32030301105	GHS RIPPON	1	0	1	1	1	1	2
3	Waynad	Vythiri	32030301201	GHS KURUMBALA	1	0	1	1	1	1	1
4	Malappuram	Tanur	32051100201	GMUPS MEENADATHUR	1	1	1	1	1	1	3
5	Palakkad	Mannarkkad	32060700804	GUPS MANIKKAPARAMB	1	1	1	1	2	1	2
Total					5	2	5	5	7	5	8

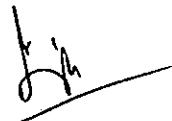
List Of 4 Schools approved for equipments for Ideal Labs under RMSA 2017-18

S NO	UDISE CODE	SCHOOL NAME
1	32010500410	Dr.AGGHSS Kodoth
2	32021100427	IMNS GHSS Mayyil
3	32060600301	GHSS Kottayi
4	32110500501	GHSS Ayaparampu



List of 18 schools approved for cancellation under ICT@school 2017-18

District	School	UDISE_CD	AMT (Rs)
KOZHIKODE	GHSS SIVAPURAM	32040101011	670000
KOZHIKODE	GHSS EAST HILL, KOZHIKODE	32040501212	670000
KOZHIKODE	MARKEZ HSS, KARANTHOOR	32040601001	670000
MALAPPURAM	KUTTAYI MMMHSS, KUTTAYI	32051000718	670000
THRISSUR	GHSS PERINGOTTUKARA	32070102301	670000
THRISSUR	GHSS NADAVARAMBA	32071602303	670000
ERNAKULAM	GHS PAMPAKUDA	32081200502	670000
KOTTAYAM	MODEL RESIDENTIAL SCHOOL FOR GIRLS	32100200105	670000
KOTTAYAM	KADUTHURUTHY ST. MICHAELS HSS, KADUTHURUTHY	32100900307	670000
ALAPPUZHA	KAVIL ST. MICHAELS HS, PATTANAKKAD	32110100103	670000
ALAPPUZHA	EDANAD NSS HS, EDANAD	32110300118	670000
ALAPPUZHA	PALLIPPURAM PS HS, PALLIPPURAM	32110401006	670000
PATHANAMTHITTA	M G M HSS, THIRUVALLA	32120900519	670000
KOLLAM	GHS PERUNGALAM	32130800311	670000
KOLLAM	GOVT HSS PUNALUR	32131000407	670000
KOLLAM	S M HSS, PATHARAM	32131100608	670000
THIRUVANANTHA PURAM	GOVT GIRLS HSS ATTINGAL	32140100316	670000
THIRUVANANTHA PURAM	GOVT V & HSS FOR GIRLS MANACAUD	32141102602	670000



List of 18 schools approved under ICT@Schools 2017-18

Sl. No.	District	Block	Village	School Code	School Name
1	Kasaragod	Manjeshwar	Meenja	32010100305	GHS Kadambar
2	Kasaragod	Manjeshwar	Meenja	32010100306	GHS Moodambil
3	Kasaragod	Hosdurg	Kanhangad	32010500128	GFHS Kanhangad
4	Kasaragod	Hosdurg	Madikai	32010500305	GUPS Kanhirapoil
5	Kasaragod	Hosdurg	Kodom-Belur	32010500405	GHS Banam
6	Kasaragod	Hosdurg	Kodom-Belur	32010500413	GUPS Pullur Eriya
7	Kasaragod	Cheruvathur	Cheemeni	32010700307	GHS Kooliyad
8	Kannur	Iritty	Aralam	32020900822	GHS Aralam Farm
9	Wayanad	Mananthavady	Vellamunda	32030100725	GUPS Pulinhal
10	Wayanad	Mananthavady	Periya	32030101005	GHS Periya
11	Wayanad	Mananthavady	Kanjirangad	32030101604	GUPS, Thettamala
12	Wayanad	Vythiri	Mooppainad	32030301105	GUPS Rippon Meppadi
13	Wayanad	Vythiri	Kuppadithara	32030301201	GUPS Kurumbala
14	Malappuram	Vengara	Vengara	32051300117	GUPS Kuruka
15	Malappuram	Vengara	A.R. Nagar	32051300706	GMUPS Kolappuram
16	Idukki	Adimaly	Pallivasal	32090100602	GUPS Kallar, Vattayar
17	Idukki	Peermadu	Manjumala	32090600511	GHS Vanchivayal
18	Idukki	Peermadu	Peermadu	32090600711	GHS Pambanar

List of 20 schools approved under Vocational Education 2017-18

S. No.	Name of District	Name of Schools	UDISE Code	Vocational Trade 1	Vocational Trade 2
1	Kasargod	GVHSS Kayyoor	32010700313	Electronics	Apparel made ups and Home Furshings
2	Kasargod	GVHSS Thrikkaripur	32010700615	Electronics	Agriculture
3	Kannur	GVHSS Kadirur	32020400402	Electronics	Agriculture
4	Kannur	GVHSS Kalliyassery	32021300313	Electronics	Apparel made ups and Home Furshings
5	Wayanad	GVHSS Manathavady	32030100208	Agriculture	Electronics
6	Wayanad	GVHSS Vellarmala	32030301704	Electronics	Tourism & Hospitality
7	Kozhikode	GVHSS Meppayyur	32040800311	Electronics	Agriculture
8	Kozhikode	GVHSS Quilandy (Mappila)	32040900712	Electronics	Tourism & Hospitality
9	Malappuram	GVHSS Arimbra	32050200820	Electronics	Agriculture
10	Malappuram	GVHSS Vengara	32051300115	Retail	Apparel made ups and Home Furshings
11	Palakkad	GVHSS Cherupulassery	32060300715	Retail	Telecom
12	Palakkad	GVHSS Vettand	32061300509	Retail	Telecom
13	Thrissur	GVHSS Desamangalam	32071700902	Electronics	Retail
14	Thrissur	GVHSS Vadakkancherry	32071703904	Electronics	Healthcare
15	Ernakulam	GVHSS Kaitharam	32081000706	Agriculture	Electronics
16	Alappuzha	GVHSS Chunakkara	32110700504	Electronics	Retail
17	Pathanamthitta	GVHSS Kalanjoor	32120301004	Agriculture	Healthcare
18	Kollam	GVHSS Chattannoor	32130301009	Healthcare	Electronics
19	Trivandrum	GVHSS Attingal	32140100316	Agriculture	Electronics
20	Trivandrum	GVHSS Kuttichal	32140400703	Electronics	Agriculture

