

**APPRAISAL REPORT OF
ANNUAL WORKPLAN ANDBUDGET
2009-10**

**सर्व शिक्षा अभियान
सब पढ़े सब बढ़े**

**KERALA
(SSA)**

**In respect of: Alappuzha, Ernakulam, Idukki, Kannur, Kasaragod,
Kollam, Kottayam, Kozhikode, Malappuram, Palakkad,
Pathanamthitta, Thiruvananthapuram, Thrissur, Wayanad.**

APPRAISAL REPORT

OF
ANNUAL WORKPLAN AND BUDGET
2009-10



Kerala

(SSA)

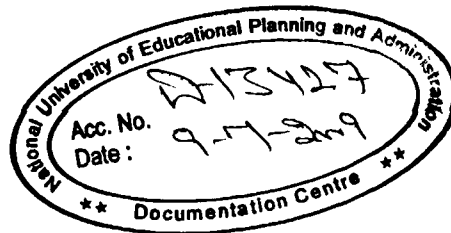
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In respect of: Alappuzha, Ernakulam , Idukki , Kannur , Kasaragod , Kollam , Kottayam
Kozhikode , Malappuram, Palakkad , Pathanamthitta, Thiruvananthapuram , Thrissur ,
Wayanad.

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I. Executive Summary

(I) Progress Overview for 2008-09

| S.No. | Activity | 2008-09 | | | | | |
|-----------|---|----------------|----------------|----------------|----------------|------------|-------------|
| | | PAB Approval | | Achievement | | | |
| | | Phy. | Fin | Phy. | Fin. | Phy. (%) | Fin.(%) |
| 1 | New Schools | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | |
| 1.02 | PS | | | | | | |
| 1.03 | UPS | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | |
| | Add. Teacher against PTR | | | | | | |
| | Teachers Salary (Recurring) | | | | | | |
| 3 | Teachers Grant | 128002 | 640.09 | 111280 | 546.21 | 87% | 85% |
| 4 | Block Resource Centre | | | | | | |
| 4.01 | Salary of Resource Persons | 1109 | 1330.80 | 1207 | 1804.96 | 109% | 136% |
| 4.02 | Furniture Grant | | 0.47 | | | | |
| 4.03 | Contingency Grant | 159 | 31.80 | 142 | 27.36 | 89% | 86% |
| 4.04 | Meeting, TA | 159 | 14.31 | 142 | 22.14 | 89% | 155% |
| 4.05 | TLM Grant | 159 | 7.95 | 142 | 5.91 | 89% | 74% |
| | Sub Total | 159 | 1385.33 | 142 | 1860.37 | 89% | 134% |
| 5 | Cluster Resource Centres | | | | | | |
| 5.03 | Contingency Grant | 1385 | 41.55 | 1236 | 37.32 | 89% | 90% |
| 5.04 | Meeting, TA | 1385 | 49.86 | 1236 | 41.19 | 89% | 83% |
| 5.05 | TLM Grant | 1385 | 13.85 | 1236 | 16.01 | 89% | 116% |
| | Sub Total | 1385 | 105.26 | 1236 | 94.52 | 89% | 90% |
| 6 | Teachers Training | | | | | | |
| 6.01 | In-service | 128022 | 1920.06 | 94489 | 1614.36 | 74% | 81% |
| 6.02 | Induction training for Newly Recruit Trained Teachers | 1167 | 11.67 | 289 | 2.38 | 25% | 20% |
| | Sub Total | 129189 | 1931.73 | 94778 | 1616.74 | 73% | 84% |
| 7 | Interventions for out of School Children | | | | | | |
| 7.07 | AIE Center(MGLC) | 13123 | 276.63 | 10517 | 227.14 | 80% | 82% |
| | Sub Total | 13123 | 276.63 | 10517 | 227.14 | 80% | 82% |
| 8 | Remedial Teaching | 152466 | 381.20 | 108478 | 392.70 | 71% | 103% |
| 9 | Free Text Book | 3006728 | 6260.52 | 2562210 | 5758.25 | 85% | 92% |
| 10 | Interventions for CWSN | 123603 | 1112.44 | 108219 | 1009.84 | 88% | 91% |

| S.No. | Activity | 2008-09 | | | | | |
|-----------|---|---------------|-----------------|---------------|-----------------|-------------|-------------|
| | | PAB Approval | | Achievement | | | |
| | | Phy. | Fin | Phy. | Fin. | Phy. (%) | Fin.(%) |
| | (IED) | | | | | | |
| 11 | Civil Works | | | | | | |
| 11.01 | BRC | 2 | 37.60 | 2 | 6.40 | 100% | 17% |
| 11.02 | CRC | | 13.90 | | 1.60 | | 12% |
| 11.09 | Additional Class Room | 202 | 703.88 | 169 | 632.38 | 84% | 90% |
| 11.10 | Toilet/Urinals | 64 | 1.92 | 12 | 0.30 | 18% | 16% |
| 11.11 | Separate Girls Toilet | 1331 | 399.30 | 1294 | 399.20 | 97% | 100% |
| 11.12 | Drinking Water Facility | 762 | 152.40 | 737 | 152.40 | 97% | 100% |
| 11.18 | Additional Class Room (2007-08) | 448 | 672.00 | 89 | 354.50 | 20% | 53% |
| 12 | Furniture for Govt UPS | 123108 | 615.55 | 273801 | 615.47 | 222% | 100% |
| | Sub Total (Civil + Furniture) | | 2596.55 | | 2162.25 | | 83% |
| 14 | Maintenance Grant | 5643 | 423.25 | 4779 | 392.71 | 85% | 93% |
| 15 | School Grant | 14448 | 824.71 | 13540 | 772.30 | 94% | 94% |
| 16 | Research & Evaluation | 14448 | 187.84 | 12207 | 179.68 | 84% | 96% |
| 17.01 | Management & MIS | 10 | 675.00 | 8 | 650.32 | 80% | 96% |
| 17.02 | Learning Enhancement Program | 5 | 258.51 | 1050 | 196.82 | 21000% | 76% |
| | Sub Total | | 933.51 | | 847.14 | | 91% |
| 18 | Innovative Activity | | | | | | |
| 18.01 | ECCE | 14 | 140.07 | 14 | 134.57 | 100% | 96% |
| 18.02 | Girls Education | 14 | 210.00 | 14 | 204.74 | 100% | 97% |
| 18.03 | SC / ST | 14 | 210.00 | 14 | 206.16 | 100% | 98% |
| 18.04 | Computer Education | 14 | 698.04 | 13 | 625.13 | 93% | 90% |
| 18.05 | Minority Education | 14 | 139.44 | 14 | 118.18 | 100% | 85% |
| | Sub Total | 70 | 1397.55 | 69 | 1288.78 | | 92% |
| 19 | Community Training | 32354 | 19.38 | 30616 | 18.13 | 95% | 94% |
| | Total of SSA (Districts) | | 18475.99 | | 17166.75 | | 93% |
| 23 | State Component | | 265.00 | | 201.00 | | 76% |
| 23.01 | Management & MIS | | | | | | #DIV/0! |
| | REMS | | | | | | |
| 23.03 | SIEMAT | | 120.00 | | 90.00 | | 75% |

| S.No. | Activity | 2008-09 | | | | | |
|-------|-------------|--------------|----------|-------------|----------|----------|---------|
| | | PAB Approval | | Achievement | | | |
| | | Phy. | Fin | Phy. | Fin. | Phy. (%) | Fin.(%) |
| | Subtotal | | 385.00 | | 291.00 | - | 76% |
| | Grand Total | | 18860.99 | | 17457.75 | | 93% |

(II) Financial Information

(Rs. in Lakhs)

| Year | AWP&B | Opening Balance as on 1st April | GOI release | State Release | Other receipts | Total funds Available | Expenditure | % exp to funds available | % exp to AWP&B | Due State share | Shortfall |
|--------------|----------|---------------------------------|-----------------|-----------------|----------------|-----------------------|-----------------|--------------------------|----------------|-----------------|-----------------|
| 2001-02 | - | - | - | - | - | - | - | | | | |
| 2002-03 | 8682.00 | 0.00 | 3259.26 | 312.77 | 427.29 | 3999.32 | 2485.81 | 62.16% | 28.63% | 1086.42 | -773.65 |
| 2003-04 | 12742.00 | 1513.51 | 4966.00 | 2280.49 | 191.08 | 8951.08 | 6078.03 | 67.90% | 47.70% | 1655.33 | 625.16 |
| 2004-05 | 16789.00 | 2873.05 | 8939.00 | 583.18 | 194.23 | 12589.46 | 9151.94 | 72.70% | 54.51% | 2979.67 | -2396.49 |
| 2005-06 | 17542.00 | 3437.52 | 5939.00 | 3553.42 | 285.70 | 13215.64 | 10303.46 | 77.96% | 58.74% | 1979.67 | 1573.75 |
| 2006-07 | 17154.00 | 2912.18 | 4382.00 | 3742.40 | 239.63 | 11276.21 | 10000.59 | 88.69% | 58.30% | 1460.67 | 2281.73 |
| 2007-08 | 15956.39 | 1275.61 | 10323.42 | 4820.32 | 224.39 | 16643.74 | 13760.40 | 82.68% | 86.24% | 5558.77 | -738.45 |
| 2008-09 | 18860.99 | 421.83 | 10854.05 | 6400.00 | 15.33 | 17691.21 | 17457.75 | 98.68% | 92.56% | 5844.49 | 555.51 |
| TOTAL | | 0.00 | 48662.73 | 21692.58 | 1577.65 | 71932.96 | 69237.98 | 96.25% | | 20565.01 | 1127.536 |

(III) (a) State Share

- The State has made a provision of Rs. 250 Lakhs in the State Project in the year 2009-10.
- Towards local self government body's share, there is a provision of Rs. 11631 Lakhs for SSA activities.
- Total provision in the State Budget – 2009-10 is Rs. 11881 Lakhs.

(b) Expenditure on Elementary Education:

(Rs. in Crores)

| Year | Expenditure on Elementary Education |
|------------------|-------------------------------------|
| 1999-2000 | 1247.02 |
| 2000-2001 | 1350.92 |
| 2001-2002 | 1272.35 |
| 2003-2004 | 1316.09 |

| | |
|-----------|---------|
| 2004-2005 | 1456.80 |
| 2005-2006 | 2010.00 |
| 2006-2007 | 2430.00 |
| 2007-2008 | 2222.58 |

The State has maintained is level of expenditure on Elementary Education as on 1999-2000.

(IV) Proposals & Recommendations for 2009-10

| S.No. | Activity | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | Remarks | |
|-------|-----------------------------|----------------------|----------------|-----------|---------|---------|------------------------|----------------------|--------|-----------|---------|---------|--|
| | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total | | |
| | | | Fin. | Unit Cost | Phy. | Fin. | | Fin. | Fin. | Unit Cost | Phy. | | Fin. |
| 1 | New Schools | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | |
| | Add. Teacher against PTR | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | |
| 3 | Teachers Grant | | 0.005 | 127869 | 639.36 | 639.36 | | 0.0050 | 127869 | 639.35 | 639.35 | | For Govt and pvt. aided school teachers |
| 4 | Block Resource Centre | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | | 1.920 | 1693 | 3303.45 | 3303.45 | | 1.9200 | 1109 | 2129.28 | 2129.28 | | Salary for RPs enhanced |
| 4.02 | Furniture Grant | | | 35 | 26.80 | 26.80 | 0.47 | | | | 0.47 | | BRCs are recommended as per no. of CD blocks |
| 4.03 | Contingency Grant | | 0.200 | 169 | 33.80 | 33.80 | | 0.2000 | 159 | 31.80 | 31.80 | | Recommended grants for 152 BRCs and 7 URCS |
| 4.04 | Meeting. TA | | | 169 | 18.06 | 18.06 | | 0.0900 | 159 | 14.31 | 14.31 | | |
| 4.05 | TLM Grant | | | 169 | 7.55 | 7.55 | | 0.0500 | 159 | 7.95 | 7.95 | | |
| | Sub Total | | | 169 | 3389.66 | 3389.66 | 0.47 | | 159 | 2183.34 | 2183.81 | | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | 87 | 8.70 | 8.70 | | | | | | | All CRCs have been given furniture grant earlier |
| 5.03 | Contingency Grant | | | 1385 | 40.74 | 40.74 | | 0.0300 | 1385 | 41.55 | 41.55 | | Recommended as per norms |
| 5.04 | Meeting. TA | | | 1385 | 48.88 | 48.88 | | 0.0360 | 1385 | 49.86 | 49.86 | | Recommended |

| S.No. | Activity | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | Remarks |
|-----------|---|----------------------|----------------|----------------|----------------|----------------|------------------------|----------------------|----------------|----------------|----------------|--|
| | | Spill Over Fin. | Fresh Proposal | | | Total | Spill Over Fin. | Fresh Recommendation | | | Total | |
| | | | Unit Cost | Phy. | Fin. | Fin. | | Unit Cost | Phy. | Fin. | Fin. | |
| | | | | | | | | | | | | ded as per norms |
| 5.05 | TLM Grant | | | 1385 | 13.56 | 13.56 | | 0.0100 | 1385 | 13.85 | 13.85 | Recommended as per norms |
| | Sub Total | | | 1385 | 111.88 | 111.88 | | | 1385 | 105.26 | 105.26 | |
| 6 | Teachers Training | | | | | | | | | | | |
| 6.01 | In-service | | | 127770 | 1950.34 | 1950.34 | | 0.0150 | 127869 | 1918.04 | 1918.04 | For Govt and pvt aided school teachers |
| 6.02 | Induction training for Newly Recruit Trained Teachers | | 0.030 | 749 | 15.99 | 15.99 | | 0.0300 | | | | No new recruitment to be done hence this training not required |
| 6.03 | Refresher Course-Untrained Teachers | | 0.010 | 454 | 4.54 | 4.54 | | | | | | No untrained teacher in the State |
| 6.04 | BRPs Training | | 0.010 | 228 | 2.28 | 2.28 | | 0.0100 | 1109 | 11.09 | 11.09 | Recommended for RPs |
| 6.05 | Other (DRG/BRG/CRG) | | | 63 | 10.50 | 10.50 | | | | | | |
| | Sub Total | | | 129264 | 1983.65 | 1983.65 | | | 128978 | 1929.13 | 1929.13 | |
| 7 | Interventions for out of School Children | | | | | | | | | | | |
| 7.07 | AIE Center | | 0.030 | 12871 | 386.13 | 386.13 | | 0.0300 | 12871 | 386.13 | 386.13 | |
| 7.08 | AIE (MGLC) | | 0.500 | 454 | 227.00 | 227.00 | | | | | | Not as per norms |
| | Sub Total | | | 13325 | 613.13 | 613.13 | | | 12871 | 386.13 | 386.13 | |
| 8 | Remedial Teaching | | | 85365 | 627.40 | 627.40 | | | | | | None of the districts qualify |
| 9 | Free Text Book | | | 2952697 | 6281.27 | 6281.27 | | | 2952697 | 6182.92 | 6182.92 | |
| 10 | Interventions for CWSN (IED) | | 0.012 | 125017 | 1500.20 | 1500.20 | | 0.0090 | 125017 | 1125.15 | 1125.15 | Recommended @ Rs. 900 per child for CWSN |
| 11 | Civil Works | | | | | | | | | | | |
| 11.01 | BRC | 24.00 | | 11 | 42.50 | 66.50 | 31.20 | | | | 31.20 | No new BRC recommended as per norms |
| 11.02 | CRC | 3.20 | 3.100 | 30 | 93.50 | 96.70 | 12.30 | | | | 12.30 | No new CRC recommended |

| S.No. | Activity | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | Remarks |
|-------|---------------------------------|----------------------|----------------|-----------|---------|---------|------------------------|----------------------|------|-----------|--------|--|
| | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | | Fin. | Unit Cost | Phy. | Fin. | | Fin. | Fin. | Unit Cost | Phy. | |
| 11.03 | Primary School (new) | | 6.000 | 2 | 12.00 | 12.00 | | | | | | No new school proposed or recommended |
| 11.04 | Upper Primary (new) | 9.60 | | | | 9.60 | | | | | | |
| 11.05 | Building Less (Pry) | | | 103 | 473.00 | 473.00 | | | | | | Not recommended as per guidelines |
| 11.06 | Building Less (UP) | | | 565 | 787.00 | 787.00 | | | | | | Not recommended as per guidelines |
| 11.07 | Dilapidated Building (Pry) | | | 6 | 90.00 | 90.00 | | | | | | Not recommended as per guidelines |
| 11.08 | Dilapidated Building (UP) | | | 20 | 15.00 | 15.00 | | | | | | Not recommended as per guidelines |
| 11.09 | Additional Class Room | 152.20 | 3.100 | 1124 | 3484.40 | 3636.60 | 71.50 | 3.1000 | | | 71.50 | No gap for ACR as per DISE 2006-07 |
| 11.10 | Toilet/Urinals | | | 125 | 34.00 | 34.00 | 1.62 | | | | 1.62 | State has yet to provide the break-up on the no. of toilet units for urban areas |
| 11.11 | Separate Girls Toilet | | 0.400 | 984 | 393.60 | 393.60 | 0.10 | 0.4000 | 984 | 393.60 | 393.70 | |
| 11.12 | Drinking Water Facility | | | 1061 | 311.40 | 311.40 | | | | | | State has yet to provide the break-up on the no. of drinking water units for urban areas |
| 11.13 | Boundary Wall | | 0.500 | 842 | 421.00 | 421.00 | | 0.5000 | 842 | 421.00 | 421.00 | |
| 11.14 | Separation Wall | | 0.150 | 352 | 52.75 | 52.75 | | 0.1500 | 352 | 52.80 | 52.80 | |
| 11.15 | Electrification | | | 1533 | 176.50 | 176.50 | | | 1533 | 176.50 | 176.50 | |
| 11.16 | Head Master's Room | | | 147 | 422.70 | 422.70 | | 2.5000 | 147 | 367.50 | 367.50 | |
| 11.17 | Hostel | | | 14 | 32.00 | 32.00 | | | | | | Not fulfilling the eligibility criteria |
| 11.18 | Additional Class Room (2007-08) | 338.50 | | | | 338.50 | 317.50 | | | | 317.50 | |

| S.No. | Activity | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | Remarks |
|-------|-------------------------------|----------------------|----------------|-----------|----------|----------|------------------------|----------------------|-------|-----------|----------|--|
| | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | | Fin. | Unit Cost | Phy. | Fin. | | Fin. | Fin. | Unit Cost | Phy. | |
| 11.19 | Major repairs - Primary | | | 285 | 427.50 | 427.50 | | | | | | Manual not prepared by the State. Estimates, photographs and even the list of schools not given. |
| 11.20 | Major Repairs - Upper Primary | | | 138 | 154.50 | 154.50 | | | | | | |
| 12 | Furniture for Govt UPS | | 0.005 | 239466 | 1197.30 | 1197.30 | 0.08 | 0.0050 | | | 0.08 | All the schools and the students enrolled have furniture |
| | Sub Total (Civil + Furniture) | 527.50 | | | 8620.65 | 9148.15 | 434.30 | | | 1411.40 | 1845.70 | |
| 13 | Teaching Learning Equipment | | | | | | | | | | | |
| 14 | Maintenance Grant | | 0.075 | 5625 | 421.87 | 421.87 | | 0.0750 | 5445 | 408.38 | 408.38 | Recommended for govt schools |
| 15 | School Grant | | | 14157 | 807.07 | 807.07 | | | 13686 | 619.21 | 619.21 | Recommended for govt and govt aided schools |
| 16 | Research & Evaluation | | 0.013 | 14157 | 184.04 | 184.04 | | 0.0090 | 13686 | 123.17 | 123.17 | |
| 17.01 | Management & MIS | | | 15 | 1099.56 | 1099.56 | | | 15 | 682.32 | 682.32 | Restricted for 6% ceiling |
| 17.02 | Learning Enhancement Program | | | 15 | 459.90 | 459.90 | | | 15 | 72.00 | 72.00 | Restricted for 2% ceiling |
| | Sub Total | | | | 1559.46 | 1559.46 | | | | 754.32 | 754.32 | |
| 18 | Innovative Activity | | | | | | | | | | | |
| 18.01 | ECCE | | | 14 | 145.07 | 145.07 | | | 14 | 144.77 | 144.77 | |
| 18.02 | Girls Education | | | 14 | 204.92 | 204.92 | | | 14 | 204.89 | 204.89 | |
| 18.03 | SC / ST | | | 14 | 209.13 | 209.13 | | | 14 | 209.07 | 209.07 | |
| 18.04 | Computer Education | | | 14 | 700.15 | 700.15 | | | 14 | 699.79 | 699.79 | |
| 18.05 | Minority Education | | | 14 | 139.89 | 139.89 | | | 14 | 139.82 | 139.82 | |
| | Sub Total | | | 70 | 1399.16 | 1399.16 | | | 70 | 1398.34 | 1398.34 | |
| 19 | Community Training | | | 26641 | 19.16 | 19.16 | | 0.0006 | 34162 | 20.50 | 20.50 | |
| | Total of SSA (Districts) | 527.50 | | | 28157.94 | 28685.44 | 434.77 | | | 17286.59 | 17721.36 | |
| 23 | State Component | | | | | | | | | | | |
| 23.01 | Management & MIS | | | | 374.60 | 374.60 | | | | 300.00 | 300.00 | |

| S.No. | Activity | Proposal for 2009-10 | | | | Recommendation 2009-10 | | | | | Remarks | |
|-------|---|----------------------|----------------|-----------|----------|------------------------|------------|----------------------|------|----------|----------|---|
| | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | | Total |
| | | | Fin. | Unit Cost | Phy. | | | Fin. | Fin. | Fin. | | |
| | Activities Under Special Package Quality | | | | 14526.99 | 14526.99 | | | | | | |
| | PRE KER Buildings Under Dilapidated condition | | | | 3000.00 | 3000.00 | | | | | | |
| | Building constructed which are unsafe (constructed before 60-100 years) | | | | 10000.00 | 10000.00 | | | | | | |
| | REMS | | | | 54.74 | | | | | 54.74 | 54.74 | |
| 23.03 | SIEMAT | 150.00 | | | 1.50 | 1.50 | 30.00 | | | | 30.00 | State has already been approved Rs. 300 lakhs |
| | Subtotal | 150.00 | | | 27957.83 | 27903.09 | 30.00 | | | 354.74 | 384.74 | |
| | Grand Total | 677.50 | | | 56115.78 | 56588.53 | 464.77 | | | 17641.33 | 18106.10 | |

(V) Number of small districts getting Rs. 20 lakh should be indicated – Nil.

VI) Total Recommended Budget

| S.No. | Head | Total Proposals | | | Total Sanctioned Outlay | | |
|-------|--------------|-----------------|----------|----------|-------------------------|----------|----------|
| | | Spill over | Fresh | Total | Spill over | Fresh | Total |
| 1 | SSA | 677.50 | 56115.78 | 56793.28 | 464.77 | 17641.33 | 18106.10 |
| 2 | NPEGEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | KGBV | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 677.50 | 56115.78 | 56793.28 | 464.77 | 17641.33 | 18106.10 |

(VII) Information on Quality Interventions

| S.N | Category/ Activity | Amount | % to total outlay |
|-----------|-------------------------|----------------|-------------------|
| I | Equity | | |
| 1 | EGS/AIE | 386.13 | 2.19% |
| 2 | IED | 1125.15 | 6.38% |
| 3 | NPEGEL (50%) | 0.00 | 0.00% |
| 4 | KGBV | 0.00 | 0.00% |
| | Subtotal | 1511.28 | 8.57% |
| II | O&M | | |
| 5 | Management Cost (Dist) | 682.32 | 3.87% |
| 6 | Management Cost (State) | 300.00 | 1.70% |

| S.N | Category/ Activity | Amount | % to total outlay |
|------------|------------------------------|-----------------|-------------------|
| | SIEMAT | 0.00 | 0.00% |
| | Subtotal | 982.32 | 5.57% |
| III | Infrastructure | | |
| 7 | Civil Works | 1411.40 | 8.00% |
| 8 | Furniture | 0.00 | 0.00% |
| 9 | Maintenance | 408.38 | 2.31% |
| 10 | TLE | 0.00 | 0.00% |
| | Subtotal | 1819.78 | 10.32% |
| IV | Quality | | |
| 11 | Textbook | 6182.92 | 35.05% |
| 12 | BRC (other than civil works) | 2183.34 | 12.38% |
| 13 | CRC (other than civil works) | 105.26 | 0.60% |
| 14 | School Grant | 619.21 | 3.51% |
| 15 | Teacher Grant | 639.35 | 3.62% |
| 16 | Remedial Teaching | 0.00 | 0.00% |
| 17 | Teacher's Training | 1929.13 | 10.94% |
| 18 | Innovative Activities | 1398.34 | 7.93% |
| 19 | Community Training | 20.50 | 0.12% |
| 20 | Research and Evaluation | 123.17 | 0.70% |
| 21 | REMS (SPO) | 54.74 | 0.31% |
| 22 | LEP | 72.00 | 0.41% |
| 23 | NPEGEL (50%) | 0.00 | 0.00% |
| | Subtotal | 13327.95 | 75.55% |
| 24 | Teachers Salary | 0.00 | 0.00% |
| 25 | Teachers Salary arrears | 0.00 | 0.00% |
| | Subtotal | 0.00 | 0.00% |
| | Grand Total | 17641.33 | 100.00% |

III. Issues :

- It has been discussed in last 2-3 PABs, that these MGLCs should be upgraded into the PS where more than 50 children are enrolled. In 2007-08, 138 schools were sanctioned to the State for upgradation of MGLCs. However State Government has not taken any decision in this respect, which is a serious issue of concern.
- A single EV has been appointed to run a MGLC, which is not possible for a person to teach all the four classes.
- Failure of State Government to upgrade MGLCs into PS and opening of two new UPS
- As informed by the State representative there is no child out of school across the State, all the children are being served by MGLCs under AIE component.
- State Government has not conducted any household survey since 2001, which shows the negligence of State Government for OOSC.
- The state is not having technical staff at state and block level. At state level there is a Programme Officer who is looking after the monitoring of civil works. For block level the Local Self Government engineers are involved in SSA civil works activities in addition to their regular responsibilities.
- The state has not furnished the year wise, district wise, item wise works approved, under civil works completed and in progress.

- Regarding the provision of furniture, the state officials mentioned that all the upper primary schools in the state are having furniture. Considering the new pedagogical system introduced in the state proposals have been made for new furniture to schools.
- School mapping work is in progress in one district and environmental assessment of school buildings and third party evaluation are yet to be started.
- The decline in enrolment at Primary stage is 21% from the last year.
- Incoherent databases (DPI & DISE) making it difficult to utilize the available data
- Coverage of DISE should be complete
- EDI should be developed (District & Block level)
- Effective of the BRCs and CRCs need to be improved and the vacant position need to be filled out 1690 sanctioned only 1109 are recruitment.
- State needs to initiate external achievement study on learning achievement of children to ascertain a baseline, which will also help in validity the State assessment mechanism.
- The data inconsistency points towards weak MIS system in the State.
- As a special package State has proposed many good interventions for quality education in the State. The State has not been able to integrate this special quality package with SSA norms. This exercise would have help State in getting some of the activities of this package funded under SSA.
- Under some of the activities the State has reported expenditure more than the PAB approval for 2008-09. The State is advice to workout re-appropriation proposal to regularize this excess expenditure to avoid audit objection.

IV. Comments on Commitments

| Sl.No | Commitment | Action taken | Comments |
|-------|--|---|--|
| 1 | 100% access to Primary Schooling by 2008-09. The state should open all new primary school approved in lieu of MGLCs by beginning of academic year during 2008-09 ie. by june-2008 | 100% access provided to primary schooling. The state have not opened new primary schools as approved by PAB during 2007-08. | Not complied |
| 2 | Reduction of all Out of school children to zero by 2008-09 is a mandate to ensure universal enrolment during 2007-08 | Out of school children reduced from 13172 to 11990. | Partly complied |
| 3 | State has given a time line to fill up the vacant posts in BRC by June/July 2008. | State has taken steps to fill up all vacant posts in BRC. But 160 posts remains to be filled against 273 in 2007-08. Its reported that this was due to recruitment delay. | Partly complied |
| 4 | State to complete all pending civil works by June 30,2008 | All civil works completed | Fully complied |
| 5 | Reduction in Drop Out to Zero level. | .25% is the Drop out rate in 2008. | Projected to achieve zero Drop out in 2009-2010. |
| 6 | Elimination of single teacher schools. | No single teacher school in Kerala. | |
| 7 | The state shall constitute the District level Committees comprising public representatives of monitoring the implementation of the SSA programme in all districts as per the revised norms of SSA framework, conveyed to all | Government of Kerala constituted Planning and Monitoring Committees at the State level, District level, Corporation/Municipality/Panchayat and Schools. | Complied |

| Sl.No | Commitment | Action taken | Comments |
|-------|--|---|---------------|
| | states/UTs vide MHRD's O.M No. F.2-3/2005-EE.3, dated 29.8.2007. The state will also ensure compliance of Terms Reference of the District Level Committees including holding the meeting of such committees on quarterly basis | | |
| 8 | The State shall fund all NGO projects with GIAC approvals only and for this purpose will activate its GIAC | No NGO sector project supported with financial outlay from SSA. | |
| 9 | The State to open 136 schools sanctioned last year for up gradation of MGLCs. | State have not up graded 136 MGLCs into Primary schools | Not complied |
| 10 | Learning difficulties of children to be identified and addressed through effective use of works books, worksheet, special teaching learning aids etc | Learning difficulties of children were identified through Quality Tracking using NCERT Quality Monitoring Format(SLF-3) and worksheets were developed in every subject and were administered. Work Book on Environmental Education entitled Mannezhuthu-Writings of nature in Soil was developed and distributed to all children in classes V-VIII. | Compiled |
| 11 | State focus on enhancing Quality. | Curricula in classes I-VIII were revised in tune with NCF-2005, continuous assessment strategies were revised on the basis of NCERT source book on continuous assessment and implemented in all schools across the state. Text Book in classes 1,3,5,7 were revised and introduced during 2008-09. Text Book in classes 2,4,6,8 are in the process of revision and it will be introduced during 2009-10. Quality packages like little scientist, Easy Maths, Meeti Hindi, Acquiring Competence in English were effectively implemented. | Good Progress |
| 12 | State to conduct household survey during project period to attain reduction of all out of school children to Zero. | Kerala has already conducted the household survey, the data published now and the data updating process is started. The various department are using the data for their preparation of project | Complied |
| 13 | State to bring Drop out rate to Zero | The present drop out rate is | Satisfactory |

| Sl.No | Commitment | Action taken | Comments |
|-------|---|--|--------------------------|
| | | .25% and projected Drop out rate for 2009-10 is zero. In effect all children born in Kerala are in different streams of education facilities. | |
| 14 | State to expedite timely completion of all spill over works by June 2008. | All spill over works completed | Completed |
| 15 | State to take measure to improve the quality of MIS data. | MIS data quality improved. Qualified personnel inducted | Needs improvement |
| 16 | State to make efforts to fill up remaining 273 posts lying vacant at block level and also to fill up the remaining vacancies at district level, which is mainly pertaining to Programming Officers and data entry operators. | There is no vacant post at the district level except 160 all block level posts have been filled up | Partly completed |
| 17 | Regarding Teacher accountability systems and mechanisms the state would | | |
| a) | Provide information on whether bye-laws/rules of VECs/PTAs have been amended to include specific clauses to monitor assessment of parental satisfaction with children's learning levels, frequency of parent teacher meets sharing of children's report card, class work and homework | As per Kerala Education Act and Rule PTA have been constituted. The Panchayath Education Committees constituted to monitor the Parental involvement, Children's Learning Levels, Frequency of Parental awareness meeting. This has been found very effective in the overall school and children development. | Satisfactory steps taken |
| b) | Provide details of the system for recording teacher attendance with inputs from the community and the Block/District education officials | Teacher attendance is maintained, Teaching note prepared by the teachers are monitored by the higher authority. The progress of student monitored. | Satisfactory reported |
| c) | Provide details of the system for regular monitoring of student's attendances. | Student attendance register, Progress card, their overall learning levels are maintained. This also reflects in the meetings of PTA committees. | Completed |
| 18 | It was directed that the state should also satisfy the following conditions to avail of SSA funds | | |
| a) | The State Government should give a written commitment for meeting its share of the SSA outlay | The State Government is fully committed for meeting the share of SSA outlay. State share for meeting SSA outlay has been fully met. | Completed |
| b) | First installment of the state share should | This will be done as in 2008-09. | Partly completed |

| Sl.No | Commitment | Action taken | Comments |
|-------|--|--|--|
| | also be released to the state society within one month of the releases of Central share to the State Society | | |
| c) | At least 50% of the teachers recruited should be female | More than 70% of the teachers recruited are Female teachers in kerala. | Still needs improvement |
| d) | Teacher appointed against posts created through SSA funds should be made accountable to VECs for at least their salary payment. The latter would monitor the attendance before releasing salary | In kerala salary payment is through Government of kerala. The Panchayath Education Committes and PTA committees monitor the attendance of teachers | Satisfactory steps taken |
| e) | VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teacher grants and other expenditure that have to be incurred only through these bodies under SSA norms | The PTA committees constituted under Kerala act and rules have opened joint bank accounts jointly operated by PTA President and Head master who disburse the grants. | Completed as per state policy |
| f) | Teachers appointed against posts created through SSA should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary. | Action as (e) | -do- |
| g) | VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA norms | PTA committees constituted under Kerala education act and rules have opened joint bank accounts and incur expenditure under teacher grant, civil works, maintenance grant and other expenditure as per SSA norms.. | As per state policy PTA has been needs accountability |
| h) | The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment. | The expenditure on education is more than maintained. This is reflected from the fact that elementary education expenditure has increased from Rs660 crore in 1994-95 to 2223 crore in 2007-08. The provisional expenditure of 2008-09 is 2644 crore | Satisfactory reply |
| i) | The second instalment would only be released after the previous instalment of state share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned | Government of kerala till 20/2/09 released 59.63 crore including the share of Local Self Government. The share due is Rs 65 crore. GOI released Rs 108.54 crore already. Further third installment of Rs 15 crore has been requested. | Partly completed |

| Sl.No | Commitment | Action taken | Comments |
|-------|--|--|-------------------------|
| j) | All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy | More than 95% of the posts are deputation post and recruitment made accordingly. The remaining posts are made on contract basis. | yet not fully completed |
| | | | |

1. Introduction on Planning process.

The State of Kerala came into existence in 1956. It has nearly 3.43% of the country's population. Kerala is an educationally developed State of India and has the highest literacy rate in the country. As per census 2001, the literacy rate in the state is 90.92%. The literacy rate amongst men is 94.2% and amongst women it is 87.86%.

The population growth rate of the State is the lowest in India. As per Census 2001 Kerala is the only State where the sex ratio is above the equality ratio which is 1058 females per 1000 males. But in the age group 0-6 there are 963 girls to 1000 boys.

The State presently has 14 revenue districts. However for educational purposes the State has been divided into 34 educational districts. Malayalam is the official language of Kerala, though many languages such as Tamil, Kannada, Telugu, Konkani, Hindi and English are in use in certain parts of the State.

A team consisting of the following persons was constituted to appraise the state Annual Work Plan & Budget for 2009-10

Team Members for Kerala Appraisal 09-10

| Sl.No | Name |
|-------|----------------------------|
| 1. | Mrs. Amita Singla |
| 2. | Mr. O.P. Nautiyal |
| 3. | Mr. Ganpati |
| 4. | Ms. Seema Rajput |
| 5. | Mr. Birkhe Ram |
| 6. | Mrs. Anamika Mehta |
| 7. | Dr. Anupriya Chadha |
| 8. | Mrs. Kiran Dogra |
| 9. | Mr. Jitender Panda |
| 10. | Mr. Shalendar Sharma |
| 11. | Mr. Altab Khan |
| 12. | Dr. S.C. Mehta (NCERT,ERP) |

The process of plan preparation in the State started in November 2008, under the guidance of Dr. B. Vijayakumar, State Project Director SSA involving all District Project Officers and senior SSA officials. Preliminary guidelines prepared by the planning sections were further improved. The capacity building and plan preparation process covered Education Department Officials, DIET principals and other SSA personnel. Further discussions were also made with the Block Level RPs, District programme officers, LSG readers and NGO representatives. Only with the

approval of working group members, the plans so prepared had been submitted for the panchayats.

The plans prepared at the districts level were prioritized, vetted and finalized by the core group constituted with DIET and SCERT faculty, SSA officials and educational experts. The 14 District Elementary Education plans and Ernakulum Metro Plan were appraised at the State level by an appraisal team with SPD as a Chairman. The appraisal process took 12 days (17-28 February 2009). The approach on plan preparation has been that the capacity building was top down approach and the plan preparation bottom up approach.

Focus of plans for 2009-10

- Ensuring access to upper primary for all eligible habitations .
- Enhancing competencies in basic reading, writing and comprehensive skills as well as in basic mathematics in the early primary grades (I to III).
- Enhancing the competencies in Mathematics and Science in the Upper Primary grades.
- Inputs for the education of Girls, SC/ST and disadvantaged social group.

Highlight of planning process :-

- As both Government of India and the State Government had launched many educational programmes in the State to improve quality of education at the school level, with this aim in view the SSA officials, education department officials and the local bodies were jointly involved in the planning process making the plans more integrated and comprehensive.
- People representatives from Gram Panchayat to district Panchayat level took the major initiatives in the preparation of plan.
- Education department officials ensured the participation of school authorities and teachers and had given support for plan preparation.
- Working Group at the Panchayat level assembled in the respective Panchayats and prepared Panchayat plans. All the 999 Panchayats, 53 Municipalities and 5 Corporations completed the plan preparation at the stipulated time.
- District wise details of participation in the capacity building and plan preparation have been provided.

Observations and Recommendations :-

- **The State plan indicates reflection of participatory and decentralized planning with series of discussions and sharings from the Panchayat to the Districts level.**
- **Major problems and issues concerned with elementary education identified in the planning process need to be clearly stated along with suggested interventions.**
- **Variations in the district plan with specific strategies adopted for addressing the issues must also be highlighted.**
- **SCERT needs to be effectively involved in the SSA programmes and activities right from the planning process.**

2. Education Indicators.

This section focuses on the significant indicators of elementary education. These include GER, NER, Dropout, repetition, retention and transition rates. The results of District-wise EDI have also been calculated at the National level and EDI values for all the districts have been provided based upon all (624) districts analysis.

Enrolment Ratios

| Gross Enrolment Ratio: Primary level | | | | | | | | | |
|---|----------------|--------------|--------------|----------------|--------------|--------------|----------------|--------------|--------------|
| District | 2006-07 | | | 2007-08 | | | 2008-09 | | |
| | Boys | Girls | Total | Boys | Girls | Total | Boys | Girls | Total |
| Alappuzha | 105 | 102 | 105 | 105 | 106 | 106 | 105 | 106 | 106 |
| Ernakulam | 106 | 103 | 105 | 106 | 105 | 106 | 106 | 105 | 106 |
| Ernakulam Metro | 106 | 105 | 105 | 106 | 105 | 105 | 106 | 105 | 105 |
| Idukki | 106 | 104 | 105 | 103 | 104 | 104 | 106 | 104 | 104 |
| Kannur | 102 | 106 | 106 | 107 | 104 | 106 | 107 | 106 | 106 |
| Kasargode | 105 | 103 | 103 | 104 | 103 | 105 | 105 | 103 | 105 |
| Kollam | 107 | 106 | 106 | 107 | 106 | 106 | 107 | 106 | 106 |
| Kottayam | 106 | 104 | 104 | 106 | 104 | 104 | 106 | 104 | 104 |
| Kozhikkode | 107 | 102 | 106 | 106 | 102 | 106 | 106 | 102 | 106 |
| Malappuram | 108 | 105 | 105 | 108 | 108 | 105 | 108 | 105 | 105 |
| Palakkad | 107 | 104 | 107 | 107 | 107 | 107 | 107 | 107 | 107 |
| Pathanamthitta | 102 | 103 | 106 | 102 | 106 | 106 | 102 | 106 | 106 |
| Thiruvananthapuram | 106 | 105 | 104 | 105 | 106 | 105 | 105 | 105 | 105 |
| Thrissur | 106 | 106 | 106 | 106 | 106 | 106 | 106 | 106 | 106 |
| Wayanad | 109 | 105 | 106 | 109 | 105 | 106 | 109 | 105 | 106 |
| State | 106 | 104 | 105 | 106 | 105 | 106 | 106 | 105 | 106 |

Source: STATE MIS DATA, DISE

The gross enrolment ratio at the primary level is stagnant but is not coherent with DISE data. The DISE data shows less GER and NER which may be due to the incomplete coverage of DISE. The large number of un-recognized schools in the state is also responsible for the figures because these schools are not covered under DISE.

Gross Enrolment Ratio: Upper Primary

| District | 2006-07 | | | 2007-08 | | | 2008-09 | | |
|-----------------|----------------|--------------|--------------|----------------|--------------|--------------|----------------|--------------|--------------|
| | Boys | Girls | Total | Boys | Girls | Total | Boys | Girls | Total |
| Alappuzha | 105 | 108 | 105 | 108 | 106 | 106 | 108 | 105 | 106 |
| Ernakulam | 106 | 103 | 105 | 106 | 105 | 106 | 106 | 106 | 106 |
| Ernakulam Metro | 103 | 105 | 105 | 104 | 105 | 105 | 106 | 105 | 105 |
| Idukki | 106 | 108 | 105 | 103 | 104 | 104 | 106 | 105 | 104 |
| Kannur | 105 | 106 | 106 | 108 | 104 | 106 | 109 | 106 | 106 |
| Kasargode | 105 | 103 | 103 | 104 | 103 | 105 | 105 | 103 | 105 |
| Kollam | 107 | 106 | 106 | 107 | 106 | 105 | 107 | 106 | 105 |
| Kottayam | 105 | 104 | 104 | 106 | 104 | 104 | 106 | 104 | 104 |
| Kozhikkode | 105 | 102 | 106 | 106 | 102 | 106 | 106 | 102 | 105 |
| Malappuram | 106 | 105 | 105 | 108 | 108 | 105 | 108 | 105 | 105 |
| Palakkad | 107 | 104 | 107 | 107 | 107 | 107 | 106 | 107 | 107 |

Gross Enrolment Ratio: Upper Primary

| District | 2006-07 | | | 2007-08 | | | 2008-09 | | |
|--------------------|---------|-------|-------|---------|-------|-------|---------|-------|-------|
| | Boys | Girls | Total | Boys | Girls | Total | Boys | Girls | Total |
| Pathanamthitta | 102 | 103 | 106 | 102 | 106 | 106 | 102 | 106 | 106 |
| Thiruvananthapuram | 106 | 105 | 104 | 105 | 106 | 105 | 105 | 105 | 105 |
| Thrissur | 106 | 106 | 106 | 106 | 106 | 106 | 106 | 106 | 106 |
| Wayanad | 109 | 105 | 106 | 109 | 105 | 106 | 105 | 105 | 106 |
| State | 106 | 105 | 105 | 106 | 105 | 105 | 106 | 105 | 106 |

Source: STATE MIS DATA, DISE

The gross enrolment ratios at the upper primary furnished by state shows consistency across years. But, once again the same is not reflected in DISE. Under DISE the GER is reported to be very less than the above table. State should form some strategy to improve the coverage of DISE to all the unaided recognized schools which are supposed to be covered under DISE.

NER

Net enrolment ratio furnished by the state is exactly 100 at both primary and upper primary levels. The figure is also reported to be exactly 100 in all the districts at both the levels. The source of data is the state DPI. The appraisal team find it difficult to understand that if the data can be collected by DPI then why it can't be collected under DISE.

**Educational Development Index (2007-08, All India)
Primary level**

| District | Primary | | | | | |
|--------------------|-----------|-------|----------|---------|-------|------|
| | Component | | | | Value | Rank |
| | Access | Infra | Teachers | Outcome | | |
| ALAPPUZHA | 0.495 | 0.913 | 0.806 | 0.896 | 0.774 | 193 |
| ERNAKULAM | 0.476 | 0.928 | 0.818 | 0.888 | 0.774 | 195 |
| IDUKKI | 0.286 | 0.912 | 0.783 | 0.869 | 0.707 | 415 |
| KANNUR | 0.668 | 0.873 | 0.771 | 0.873 | 0.795 | 118 |
| KASARAGOD | 0.494 | 0.910 | 0.753 | 0.869 | 0.753 | 274 |
| KOLLAM | 0.540 | 0.887 | 0.806 | 0.902 | 0.782 | 163 |
| KOTTAYAM | 0.637 | 0.961 | 0.798 | 0.885 | 0.817 | 55 |
| KOZHIKODE | 0.541 | 0.893 | 0.753 | 0.900 | 0.770 | 212 |
| MALAPPURAM | 0.506 | 0.909 | 0.760 | 0.898 | 0.766 | 231 |
| PALAKKAD | 0.380 | 0.888 | 0.794 | 0.867 | 0.728 | 364 |
| PATHANAMTHITTA | 0.642 | 0.872 | 0.782 | 0.869 | 0.790 | 135 |
| THIRUVANANTHAPURAM | 0.599 | 0.887 | 0.760 | 0.872 | 0.777 | 181 |
| THRISSUR | 0.367 | 0.913 | 0.826 | 0.871 | 0.739 | 320 |
| WAYANAD | 0.239 | 0.929 | 0.768 | 0.891 | 0.701 | 431 |

Upper Primary level

| District | Upper Primary | | | | | |
|-----------|---------------|-------|----------|---------|-------|------|
| | Component | | | | Value | Rank |
| | Access | Infra | Teachers | Outcome | | |
| ALAPPUZHA | 0.807 | 0.913 | 0.982 | 0.718 | 0.855 | 38 |
| ERNAKULAM | 0.794 | 0.935 | 0.990 | 0.724 | 0.861 | 30 |
| IDUKKI | 0.700 | 0.925 | 0.968 | 0.700 | 0.825 | 108 |
| KANNUR | 0.787 | 0.924 | 0.944 | 0.725 | 0.845 | 55 |

| | Upper Primary | | | | | |
|--------------------|---------------|-------|-------|-------|--------------|------------|
| | Component | | | | | |
| KASARAGOD | 0.745 | 0.945 | 0.931 | 0.696 | 0.830 | 94 |
| KOLLAM | 0.770 | 0.907 | 0.973 | 0.773 | 0.857 | 34 |
| KOTTAYAM | 0.826 | 0.978 | 0.976 | 0.721 | 0.875 | 10 |
| KOZHIKODE | 0.747 | 0.930 | 0.932 | 0.729 | 0.835 | 79 |
| MALAPPURAM | 0.728 | 0.939 | 0.910 | 0.721 | 0.825 | 104 |
| PALAKKAD | 0.681 | 0.938 | 0.956 | 0.691 | 0.818 | 130 |
| PATHANAMTHITTA | 0.798 | 0.900 | 0.985 | 0.705 | 0.847 | 52 |
| THIRUVANANTHAPURAM | 0.753 | 0.894 | 0.947 | 0.714 | 0.828 | 100 |
| THRISSUR | 0.733 | 0.942 | 0.984 | 0.725 | 0.848 | 51 |
| WAYANAD | 0.648 | 0.944 | 0.945 | 0.693 | 0.810 | 150 |

Composite

| District | Value | Rank | Quartile* |
|--------------------|--------------|------------|-----------|
| ALAPPUZHA | 0.815 | 87 | 1 |
| ERNAKULAM | 0.817 | 79 | 1 |
| IDUKKI | 0.766 | 244 | 2 |
| KANNUR | 0.820 | 66 | 1 |
| KASARAGOD | 0.791 | 164 | 2 |
| KOLLAM | 0.819 | 72 | 1 |
| KOTTAYAM | 0.846 | 17 | 1 |
| KOZHIKODE | 0.803 | 127 | 1 |
| MALAPPURAM | 0.796 | 149 | 2 |
| PALAKKAD | 0.773 | 221 | 2 |
| PATHANAMTHITTA | 0.818 | 75 | 1 |
| THIRUVANANTHAPURAM | 0.803 | 126 | 1 |
| THRISSUR | 0.794 | 156 | 2 |
| WAYANAD | 0.755 | 286 | 2 |

Source: District level EDI 2007-08 (All Districts)

* Quartile: 1 = Value > 0.8, 2 = Value 0.75 - 0.8, 3 = Value 0.65 - 0.75, 4 = Value < 0.65

State Level EDI

| Level | Year | Access | Infrastructure | Teachers | Outcome | Overall |
|---------------|---------|--------|----------------|----------|---------|---------|
| Primary | 2006-07 | 0.326 | 0.866 | 0.898 | 0.665 | 0.756 |
| | 2007-08 | 0.257 | 0.894 | 0.950 | 0.732 | 0.741 |
| Upper Primary | 2006-07 | 0.609 | 0.909 | 0.902 | 0.693 | 0.788 |
| | 2007-08 | 0.687 | 0.920 | 0.950 | 0.764 | 0.842 |

Source: Flash statistics 2007-08

The State has shown marginal decrease at primary and a good progress at upper primary level in terms of EDI values. The state maintains its top position at upper primary level but at the same time there is a lot to be done at the primary level. The state has lost 2 ranks and a little in the EDI value at the primary level. The district-wise analysis of EDI components presented above reveals that most of the districts of Kerala find place in the 1st and 2nd quartile only.

At the primary level the state need to focus on Idduki, Kasaragod, Palakkad, Thrissur & Wayanad districts. These districts found to be in the bottom among all 14 districts of Kerala.

At the upper primary level, attention is required on Idduki, Malappuram, Palakkad & Wayanad which are sharing the bottom quartile in the state.

The state needs keep on improving its momentum in order to retain its position in the EDI.

Transition rate

| Primary to Upper Primary | |
|--------------------------|---------------------------|
| District Name | Transition Rate (IV to V) |
| KASARAGOD | 104.53 |
| KANNUR | 90.66 |
| WAYANAD | 104.15 |
| KOZHICODE | 104.44 |
| MALAPPURAM | 101.14 |
| PALAKKAD | 95.03 |
| THRISSUR | 105.38 |
| ERNAKULAM | 101.77 |
| IDUKKI | 104.45 |
| KOTTAYAM | 102.53 |
| ALAPPUZHA | 111.60 |
| PATHANAMTHITTA | 109.45 |
| KOLLAM | 102.06 |
| THIRUVANANTHAPURAM | 107.23 |
| State | 100.00* |

* Source: Flash Statistics 2007-08 (Not reported due to above 100)

The transition rate at the state is found to be more than 100 and most of the districts commensurate with the state except Kannur & Palakkad.

Enrolment trends Enrolment Primary (All)

| District Name | 2006-07 | | | 2007-08 | | | 2008-09 | | |
|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | Boys | Girls | Total | Boys | Girls | Total | Boys | Girls | Total |
| Alappuzha | 60257 | 60110 | 120367 | 57388 | 57248 | 114636 | 41080 | 41741 | 82821 |
| Ernakulam | 56273 | 54359 | 110632 | 53594 | 51770 | 105364 | 48712 | 62196 | 110908 |
| Ernakulam Metro | 14345 | 13060 | 27405 | 13662 | 12439 | 26101 | 13556 | 12997 | 26553 |
| Idukki | 34617 | 33730 | 68347 | 32969 | 32124 | 65093 | 25762 | 24775 | 50537 |
| Kannur | 70456 | 69646 | 140102 | 67101 | 66330 | 133431 | 63118 | 61354 | 124472 |
| Kasargode | 43201 | 42636 | 85837 | 41144 | 40606 | 81750 | 37450 | 36306 | 73756 |
| Kollam | 83733 | 80583 | 164316 | 79746 | 76746 | 156492 | 56588 | 56815 | 113403 |
| Kottayam | 82604 | 80833 | 163437 | 78671 | 76984 | 155655 | 40653 | 39878 | 80531 |
| Kozhikkode | 123090 | 116076 | 239166 | 117229 | 110549 | 227778 | 83179 | 81609 | 164788 |
| Malappuram | 237684 | 221507 | 459191 | 226366 | 210959 | 437325 | 152389 | 147321 | 299710 |
| Palakkad | 68516 | 65600 | 134116 | 65254 | 62477 | 127731 | 79210 | 78883 | 158093 |
| Pathanamthitta | 39124 | 36766 | 75890 | 37261 | 35016 | 72277 | 20743 | 19947 | 40690 |
| Thiruvananthapuram | 106862 | 105260 | 212122 | 101774 | 100248 | 202022 | 74020 | 75514 | 149534 |
| Thrissur | 86543 | 84607 | 171150 | 82422 | 80579 | 163001 | 75942 | 76063 | 152005 |
| Wayanad | 41555 | 39618 | 81173 | 39577 | 37732 | 77309 | 26197 | 24992 | 51189 |
| STATE | 1148860 | 1104391 | 2253251 | 1094158 | 1051807 | 2145965 | 838599 | 840391 | 1678990 |

Source: DISE, State DPI Data (2008-09)

Enrolment Upper Primary (All)

| District Name | 2006-07 | | | 2007-08 | | | 2008-09 | | |
|--------------------|---------|--------|---------|---------|--------|---------|---------|--------|---------|
| | Boys | Girls | Total | Boys | Girls | Total | Boys | Girls | Total |
| Thiruvananthapuram | 68244 | 65004 | 133248 | 66257 | 63111 | 129368 | 88047 | 88096 | 176143 |
| Kollam | 58121 | 57661 | 115782 | 56429 | 55982 | 112411 | 72625 | 70276 | 142901 |
| Pathanamthitta | 24678 | 22850 | 47528 | 23960 | 22185 | 46145 | 28818 | 27664 | 56482 |
| Alappuzha | 43007 | 40948 | 83955 | 41755 | 39756 | 81511 | 54486 | 52173 | 106659 |
| Kottayam | 12193 | 12622 | 24815 | 12537 | 12255 | 24792 | 50895 | 48990 | 99885 |
| Idukki | 24451 | 23142 | 47593 | 23739 | 22468 | 46207 | 30258 | 27618 | 57876 |
| Ernakulam | 37497 | 33086 | 70583 | 36405 | 32123 | 68528 | 69777 | 66260 | 136037 |
| Ernakulam Metro | 9638 | 10911 | 20549 | 9358 | 10594 | 19952 | 10007 | 10570 | 20577 |
| Thrissur | 72222 | 69110 | 141332 | 70119 | 67098 | 137217 | 91593 | 88503 | 180096 |
| Palakkad | 49026 | 45220 | 94246 | 47599 | 43903 | 91502 | 93037 | 88109 | 181146 |
| Malappuram | 138578 | 136897 | 275475 | 134542 | 132910 | 267452 | 163780 | 151147 | 314927 |
| Kozhikkode | 80097 | 79613 | 159710 | 77765 | 77295 | 155060 | 97489 | 91946 | 189435 |
| Wayanad | 21256 | 20722 | 41978 | 20637 | 20119 | 40756 | 27130 | 25860 | 52990 |
| Kannur | 78269 | 76685 | 154954 | 75990 | 74452 | 150442 | 75845 | 70975 | 146820 |
| Kasargode | 37058 | 34406 | 71464 | 35979 | 33404 | 69383 | 42378 | 40366 | 82744 |
| STATE | 754335 | 728877 | 1483212 | 733071 | 707655 | 1440726 | 996165 | 948553 | 1944718 |

Source: DISE, State DPI Data (2008-09)

The declining trend at Primary stage is a major concern. The decline from the last year enrolment is very abrupt. State has not utilized the DISE data in the formulation of Plan. The data presented for the year 2008-09 is from State Directorate of Public Instructions (DPI). The DISE data is also available at the district level and the appraisal team find it difficult to understand that why the DISE data is not being reported in the plan. The data utilization is also a major area of concern.

At the same time the enrolment figures provided for the Upper Primary stage showing an escalating trend which is again the DPI data for the year 2008-09.

Pupil Teacher Ratio (PTR)

| District | 2006-07 | | 2007-08 | | 2008-09 | |
|-----------------|---------|--------|---------|--------|---------|--------|
| | Pry | U. Pry | Pry | U. Pry | Pry | U. Pry |
| Alappuzha | 27 | 30 | 28 | 28 | 27 | 28 |
| Ernakulam | 29 | 31 | 31 | 30 | 29 | 30 |
| Ernakulam Metro | 30 | 29 | 29 | 31 | 28 | 29 |
| Idukki | 27 | 30 | 27 | 29 | 27 | 30 |
| Kannur | 29 | 32 | 32 | 30 | 31 | 32 |
| Kasargode | 27 | 29 | 30 | 30 | 27 | 33 |
| Kollam | 27 | 29 | 29 | 28 | 28 | 32 |
| Kottayam | 28 | 29 | 29 | 29 | 28 | 30 |
| Kozhikkode | 30 | 34 | 32 | 30 | 32 | 34 |
| Malppuram | 30 | 33 | 31 | 30 | 30 | 35 |

Pupil Teacher Ratio (PTR)

| District | 2006-07 | | 2007-08 | | 2008-09 | |
|--------------------|---------|--------|---------|--------|---------|--------|
| | Pry | U. Pry | Pry | U. Pry | Pry | U. Pry |
| Palakkad | 29 | 31 | 31 | 33 | 31 | 31 |
| Pathanamthitta | 28 | 30 | 28 | 26 | 30 | 30 |
| Thiruvananthapuram | 30 | 32 | 30 | 31 | 30 | 31 |
| Thrissur | 28 | 30 | 28 | 30 | 30 | 32 |
| Wayanad | 29 | 30 | 28 | 30 | 28 | 29 |
| State | 29 | 31 | 29 | 30 | 29 | 31 |

Source: STATE MIS DATA, DISE

**Student Classroom Ratio
Student Classroom Ratio (SCR)**

| District | 2006-07 | | 2007-08 | | 2008-09 | |
|--------------------|---------|--------|---------|--------|---------|--------|
| | Pry | U. Pry | Pry | U. Pry | Pry | U. Pry |
| Alappuzha | 25 | 32 | 25 | 32 | 25 | 32 |
| Ernakulam | 31 | 30 | 31 | 36 | 35 | 29 |
| Ernakulam-Metro | 29 | 31 | 29 | 31 | 29 | 32 |
| Idukki | 31 | 29 | 31 | 26 | 31 | 29 |
| Kannur | 33 | 31 | 36 | 31 | 29 | 31 |
| Kasargode | 31 | 32 | 31 | 32 | 31 | 32 |
| Kollam | 29 | 29 | 29 | 29 | 29 | 29 |
| Kottayam | 32 | 31 | 25 | 31 | 32 | 31 |
| Kozhikkode | 32 | 30 | 32 | 30 | 32 | 30 |
| Malppuram | 32 | 31 | 32 | 31 | 32 | 32 |
| Palakkad | 33 | 30 | 35 | 30 | 31 | 30 |
| Pathanamthitta | 35 | 31 | 32 | 31 | 29 | 31 |
| Thiruvananthapuram | 25 | 31 | 25 | 31 | 25 | 31 |
| Thrissur | 31 | 31 | 31 | 31 | 31 | 32 |
| Wayanad | 31 | 31 | 31 | 37 | 38 | 31 |
| State | 31 | 31 | 30 | 31 | 31 | 31 |

Source: STATE MIS DATA, DISE

The PTR and SCR in the State is found to be satisfactory.

Dropout rate

Dropout rate (Primary level)

| District | 2005-06 | 2006-07 | 2007-08 |
|-----------------|---------|---------|---------|
| Alappuzha | 1.2 | 1.2 | 0.1 |
| Ernakulam | 1.2 | 0.8 | 0.0 |
| Ernakulam-Metro | 0.9 | 0.9 | 0.0 |

Dropout rate (Primary level)

| District | 2005-06 | 2006-07 | 2007-08 |
|--------------------|---------|---------|---------|
| Idukki | 1.4 | 1.2 | 0.0 |
| Kannur | 1.5 | 1.1 | 0.3 |
| Kasargode | 1.4 | 1.4 | 0.4 |
| Kollam | 1.3 | 0.8 | 0.0 |
| Kottayam | 0.9 | 0.9 | 0.1 |
| Kozhikkode | 1.1 | 1.3 | 0.1 |
| Malappuram | 1.4 | 1.3 | 0.2 |
| Palakkad | 0.9 | 0.9 | 0.0 |
| Pathanamthitta | 1.2 | 1.2 | 0.1 |
| Thiruvananthapuram | 1.1 | 0.9 | 0.0 |
| Thrissur | 1.1 | 1.1 | 0.0 |
| Wayanad | 1.2 | 0.9 | 0.0 |
| State | 1.2 | 1.1 | 0.1 |

Source: STATE MIS DATA, DISE

Completion Rate

Completion Rate (Primary level)

| District | 2005-06 | 2006-07 | 2007-08 |
|--------------------|---------|---------|---------|
| Alappuzha | 99 | 99 | 100 |
| Ernakulam | 100 | 100 | 100 |
| Ernakulam-Metro | 100 | 100 | 100 |
| Idukki | 100 | 100 | 100 |
| Kannur | 99 | 99 | 99 |
| Kasargode | 99 | 99 | 99 |
| Kollam | 100 | 99 | 100 |
| Kottayam | 100 | 100 | 100 |
| Kozhikkode | 99 | 99 | 100 |
| Malappuram | 98 | 99 | 99 |
| Palakkad | 100 | 100 | 100 |
| Pathanamthitta | 100 | 100 | 100 |
| Thiruvananthapuram | 100 | 100 | 100 |
| Thrissur | 100 | 100 | 100 |
| Wayanad | 98 | 99 | 99 |
| State | 99.4 | 99.5 | 99.8 |

MIS Activities in the State

1) Data Entry into Web Portal :

All the districts have completed data entry into the web portal by the month of Feb-2008. Quarters-I, II and III have been entered and approved by all districts and the state.

2) Capacity Building :

- State level monthly review meeting has been conducting regularly and discussing various issues and the need of on-site supports regarding web portal, DISE data and MIS activities.
- District programmers are trained in using DISE software, generating various reports and analyzing data.
- The main objective of the workshop is preparing and maintaining consistent database about master data and all other educational indicators.
- For the consistency of the DISE data the state MIS directed the district MIS coordinators to do a sample check for all school at CRC level, a sample of 10% at BRC level a sample of at district level .
- Besides these sample check school reports cards are given to all the schools in the state and asked to verify the data at school level.
- A state level workshop has been conducted before submitting the data at National level.
- The reports extracted from DISE are used for AWPB at various levels.
- Data entry for DISE is done under Block level by the District MIS and it has been monitored by State MIS.
- Regarding the completion of web portal the state MIS provided onsite support at district level.

I) DISE :

- Data collected from the school is being checked at cluster level for all schools, a sample of 10% at the block level, 5% at district levels.
- Consistency module is provided which checks for consistency and generates school wise reports cards were provided.

III) Cashbook Software :

Software for cashbook entry is being developed in house at the State level. Initially this software will be deployed at the district level. Day-to-day cashbook entries will be fed into this software at the district level which will be consolidated at the State level. Every month. Through this software, it will be possible to track every activity of the SSA at the district level. After smooth functioning of this software, it is proposed to make it web enabled so that at any given point of time, it will be possible to view reports on financial and physical achievement by the activities. Report generation for MMR is also doing.

4) Calendar of Activities :

Plan of Action for 2008-09

| Time Period | DISE Planning |
|---------------------------------|---|
| 12/10/2008 (One day) | District level Training |
| 16/10/2008 (One day) | Block level Training |
| 22/10/2008 | Cluster level Training |
| 27/10/08 to 01/11/08 (6 day) | State level DISE data collection week |
| 5/11/2008 to 7/11/2008 (3 days) | 100% Checking of DISE-DCF by the Cluster head and are submitted to Block Programme Officer(BPO). |
| 12/11/2008 to 13/11/2008 | Block Programme Officer ensure that all the entries of the DISE-DCF are filled up by the schools and formats are received from all the schools. Also 10% checking of DISE-DCF formats are being checked by BPO. |
| 18/11/2008 to 31/12/2008 | Data entry of all the DISE-DCF formats are done at block level by the data entry operators. |
| 03/01/2009 to 20/1/2009 | Data from block level is then submitted at district level. |

| | |
|-------------------------|--|
| | Data consistency is checked at district level. |
| 23/1/2009 to 31/1/2009 | Merging, consolidation, and Report generation of data is done at district level. |
| 1/2/2009 to 7/2/2009 | Issued School reports cards to all school through BRC for further data entry verification |
| 8/2/2009 to 20/2/2009 | Data sharing at all levels and used for AWPB |
| 21/2/2009 to 25/02/2009 | Computer programmer from district office to submit the final district data to the state office |
| 26/2/2009 to 1/3/2009 | State level consolidation and data sharing |

5) **DISE Data Dissemination Strategies :**

- Data submitted by 14 districts is analyzed at the state level.
- Reports generated on same important parameters are prepared and shared with district programmer.
- Ambiguity in the data, if any, is shared with the district programmers.
- Reports on schools with high and low PTR (Pupil Teacher Ratio) are generated for deployment of teacher.
- District level functionaries share the data with the block offices.
- Instructions are issued to district to generate the school report card and share it with schools.

6) **Data Sharing :**

State level sharing workshop is held once in a year. State level and district level analysis is share with the district programmer. Outcomes on various parameters are shared with the district especially schools with high PTR and low PTR, Dropout Rate, Repetition Rate etc. District Programmer in turn shares the data with the Block Programme Officer and Asst. Education Officer (AEO)/BEO. State level Analysis reports are shared with the district at the State level workshop.

7) **Calculation of EDI at State (District wise) and district (Block wise) level :**

- The state MIS is in the process of calculating EDI and is not completed and invited the National level team to help the state in calculating the EDI for district and blocks.

8) **5% Sample Checking :**

- 5% Sample checking of DISE 2008-09 data is being started and will be submitted shortly. The sample check is being carried out through external agency.

9) **Distribution and Discussion on School Report Cards :**

- Districts were instructed to issue the school report card for 2007-08 to all schools downloaded from schoolreportcards.in. This year, it will be made mandatory to distribute school report card for 2008-09 to all schools.

10) **Staff Position : Manpower :**

a) **State Level**

| State Office | Programme Officer/Cordinat or(MIS) | System Analyst | Programmer | Data Entry Operator |
|--------------|------------------------------------|----------------|------------|---------------------|
| Kerala | 1 | 1 | 1 | 4 |

b) District Level

| Dist Code | District | Programmer | Data Entry Operator |
|--------------|--------------------|---------------|---------------------|
| 1 | Thiruvananthapuram | 1 | 1 |
| 2 | Kollam | 1 | 1 |
| 3 | Pathanamthitta | 1 | 1 |
| 4 | Alappuzha | 1 | 1 |
| 5 | Kottayam | 1 | 1 |
| 6 | Idukki | 1 | 1 |
| 7 | Ernakulam | 1 | 1 |
| 8 | Thrissur | Not available | 1 |
| 9 | Palakkad | 1 | 1 |
| 10 | Malappuram | 1 | 1 |
| 11 | Kozhikode | 1 | 1 |
| 12 | Wayanad | 1 | 1 |
| 13 | Kannur | 1 | 1 |
| 14 | Kasargod | 1 | 1 |
| TOTAL | | 13 | 14 |

The Post of computer programmer is lying vacant in 1 Districts, and will be filled shortly.

11) Hardware / Software / Internet connection : All the districts have got the Hardware, software & Internet connection in place.

12) Unified System of Data:

Under "Director of Public Instruction-DPI" school based data is collected every year with reference date 6th working day of June from all recognised schools in the State. This data pertains to Schools, Enrollment and Teachers. This data is manually consolidated for data sharing at all levels. The SSA collects school level data through DISE DCF With reference date 30th September. After collection and computerization of the data various reports are generated which are submitted various levels.

| Sl.No | Items | No |
|-------|--|----|
| 1 | Single Teacher School | 0 |
| 2 | School with out teacher | 0 |
| 3 | Single class room | 0 |
| 4 | Schools with out Toilets | 0 |
| 5 | Schools without drinking water facility. | 0 |
| 6 | Schools without blackboard | 0 |
| 7 | School with PTR ,SCR>60 | 0 |

13) Data validation plan at District/sub-district/cluster level

Data collected from the school is being checked at cluster level for all schools, a sample of 10% at the block level, 5% at district levels .

14) Household survey (Latest enumeration and updation)

Child censuses (house hold survey) has been conducted during 2007-08. The data was consolidated and was submitted to various departments to formulate their projects. The data is uploaded on internet also. The updation process will be done this year with the support of Local self Government.

15) Access and Schooling facility.

Access and schooling facility are fully ensured in all districts huts in remote wards are being covered through MGLCs/AIE's.

Drop out rate

Dropout rate is almost Zero in Kerala. The actual dropout rate in kerala in 2008-09 is 0.25. However negligibly small percent is observed in hilly areas in some districts due to some unforeseen locally specify in reason. The schools in such areas will be identified and the reason will be sorted out and adequate steps will be taken reduce dropout rate from 0.25 to zero in the next year (2009-10).

Issues:

1. The decline in enrolment at Primary stage is 21% from the last year.
2. Incoherent databases (DPI & DISE) making it difficult to utilize the available data
3. Coverage of DISE should be complete
4. EDI should be developed (District & Block level)

3. Component wise appraisal.

(I) Access

- State policy on opening of new schools
 - It is informed by the State representative that State Government has taken a decision not to upgrade MGLCs into formal LPS in the prevailing context of more than 3000 uneconomic schools in the State.
 - No LPS will be upgraded into UPS.
- Availability of Schooling facilities

Table: Information on Schools

| Category | Govt. | Aided | Private | Total |
|-------------|-------|-------|---------|-------|
| Primary | 3727 | 5469 | 398 | 9594 |
| Up. Primary | 1863 | 3098 | 325 | 5286 |
| Grand total | 5590 | 8567 | 723 | 14880 |

Table: Habitation and Access (Primary)

| District | Total no. of Habitations | Habitations covered by | | Habitations with primary school within 1 km | Unserved Habitations without Primary Schools | Habitations Eligible for PS as per State norms | Habitations not Eligible for PS as per State norms | Proposal for opening of new PS |
|------------|--------------------------|-------------------------------------|-----|---|--|--|--|--------------------------------|
| | | Primary School (Govt. & MGLCs/E GS) | | | | | | |
| Total (15) | 18211 | 16390 | 454 | 16390 | Nil | Nil | Nil | Nil |

Total number of wards (habitations) are 18211 in the State, out of them 16390 wards have been served with the facility of primary schools within a kilometer. 454 wards are served with the facility of Multi Grade Learning Centres (MGLCs) under AIE component.

Status of opening of new primary schools sanctioned till 2008-09 under SSA

| | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
|-----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| No. of PS Sanctioned | 0 | 0 | 0 | 0 | 0 | 124 | 14 | 0 |
| Progress | 0 | 0 | 0 | 0 | 0 | Nil | Nil | 0 |

Observations

- Since the State is not able to open the required number of PS in the 454 unserved wards/habitations due to some restrictions, therefore, MGLCs have been opened under AIE component in these wards to provide access to hard to reach and OOS children. These MGLCs are working on the concept of regular schools from standard I to IV which is not in line with the norms of AIE component under SSA.
- It is informed by the State representative that one school is serving more than one ward/habitation. Therefore, no ward is eligible to have new PS. Thus, the State has not proposed to open/upgrade PS.
- It has been discussed in last 2-3 PABs, that these MGLCs should be upgraded into the PS where more than 50 children are enrolled. In 2007-08, 138 schools were sanctioned to the State for upgradation of MGLCs. However State Government has not taken any decision in this respect, which is a serious issue of concern.
- It was found during analysis of availability of access for focus group that State has not proposed to open PS as well as UPS in the villages with more than 40% SC/ST/ Muslim population.

- The State does not have any EGS centres.

Table: Habitation and Access (Upper Primary)

| District | Total no. of Habitations | No. of Habitations having UPS facility in 3 Kms Area | No. of school less habitations for UPS as per the distance & population norms | Primary and Upper Primary Ratio | No. of UPS eligible as per 2:1 ratio | Gap in Upper primary School | No. of Habitations to be covered as per recommendation this year |
|----------|--------------------------|--|---|---------------------------------|--------------------------------------|-----------------------------|--|
| Total | 18211 | 15479 | 2731 | 1.73 | 4596 | 109 | Nil |

Status on opening of new upper primary schools sanctioned till 2008-09 under SSA

| | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| No. of PS Sanctioned | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| Progress | 0 | 0 | 0 | 0 | 0 | Nil | Nil | 0 |

Observations:

- Ratio of primary to upper primary school/sections is 1.73:1
- In 2007-08, two UPS were sanctioned to the State but have not been opened till date.
- Saturation at primary and upper primary level has been reported by the State Government.
- State needs to relax its norms to open primary schools which require 50 children of eligible age to open a new PS.

Interventions for Out of School Children

Performance during 2008-09

Table: Status of Out of School Children

| Age in years | 2008-09 | | | 2009-10 | | | | | |
|--------------|---------|------|-------|-----------------------------------|---|-------|-----------------------------------|------|-------|
| | | | | Uncovered children from last year | | | New Identified OOSC as per survey | | |
| | B | G | Total | B | G | Total | B | G | Total |
| 6-10 | 5250 | 4750 | 10000 | - | - | - | 6129 | 5210 | 11339 |
| 11-14 | 1720 | 1452 | 3172 | - | - | - | 516 | 461 | 977 |

In the year 2008-09 State had proposed to cover 13172 children. All the targeted number of children were covered in 2008-09. For the year 2009-10, State has identified total 12316 children, which will be covered under MGLCs.

Table: Progress & Mainstreaming

| Children enrolled in AI/bridge courses during 2007-08 | Children mainstreamed in June 2008 | Children enrolled in AI/bridge courses during 2008-09 | Children mainstreamed in June 2009 | Children proposed to be enrolled in AI/bridge courses in 2009-10 | Children proposed to be mainstreamed in June 2010 |
|---|------------------------------------|---|------------------------------------|--|---|
| 16172 | 3000 | 13172 | 856 | 12316 | ≈ 2275 |

State has reported mainstreaming of 5429 children from MGLCs into UPS till date.

Mainstreaming strategies

- After passing of IV standard, children generally admitted in schools with residential hostels. Remedial teaching is provided through evening classes.
- Involvement of PRI/local bodies/ NGOs in providing additional funds for snacks and stationary items.

Proposed strategy for OOSC (2009-10):

| Out of school children | Coverage MGLCs (AIE) | MGLCs (no. of Centres) | Direct mainstreaming | Drop out | Never enrolled |
|------------------------|----------------------|------------------------|----------------------|----------|----------------|
| 12316 | 12316 | 454 | Nil | Nil | Nil |

State has reported 12316 children as OOS for the year 2009-10, which will be covered by 454 MGLCs.

Observations

- Reason based planning to cover OOSC has not been done by the State, as a result only strategy (MGLCs) is proposed which is not enough to address the need of children who are out of school.
- No bridge course has been provided/taught under MGLCs, they are running just like formal schools.
- State representative informed that some of the MGLCs have been clubbed and reduced from 559 to 454 this time.
- A single EV has been appointed to run a MGLC, which is not possible for a person to teach all the four classes.
- D.O. letter from the Secretary to the GOK has been provided by the State representative mentioning that these MGLCs (AIE centres) will be allowed to continue even after the plan period of SSA on the condition that the State will meet the expenditure from the State exchequer after the plan period.
- As per the information provided by the State representative no child has been identified as drop out and never enrolled.
- The State has proposed to conduct an Impact study on MGLCs but the title is yet to be decided.

- State Government has not conducted any household survey since 2001, which shows the negligence of State Government for OOSC.

Proposal

The State has proposed to cover 12316 OOSC through 454 MGLCs under AIE component. Apart from this State has also proposed for Rs 50,000 for each MGLCs for additional features like computer, electricity, drinking water, kitchen sheds, library books etc.

Recommendation

Appraisal team recommends the proposal of State Government only for running of MGLCs (Rs.0.03-unit cost) but does not recommend the cost for the betterment of MGLCs, as it is not under the norms of SSA.

I. School Infrastructure

A. Civil Works

-Overview of the performance of last year and the bottlenecks, if any

Of the 28339 cumulative works sanctioned under SSA for Kerala state, 27764 works have been completed 683 works are in progress and 129 are yet to be taken up. The percentage of works completed comes to 98%. Of the total allocation of Rs. 20891.69 lakhs an expenditure of Rs. 15899.19 lakhs have been incurred till December, 2008. The percentage of expenditure is 76%.

Out of 2809 works approved for 2008-09, 2732 works have been completed, 75 works are in progress and 2 works are yet to be taken up. A sum of Rs.2582.65 lakh was approved and a sum of Rs. 2076.06 lakh has been spent upto January 2009 (80%). Out of 2 BRC buildings approved during 2008-09 2 are yet to be taken up for implementation upto 31.01.09.

Cumulative Progress till December, 2008-09

| Sl. No. | Activity | Targets | Completed | In progress | Not taken up | Financial (in lakh) | Expenditure (in lakh) |
|--------------|-------------------------------------|--------------|--------------|-------------|--------------|---------------------|-----------------------|
| 1. | BRC | 113 | 97 | 14 | 2 | 660.50 | 555.00 |
| 2. | CRC | 316 | 275 | 41 | 1 | 474.00 | 421.00 |
| 3. | Primary School | 523 | 305 | 82 | 136 | 2232.00 | 2102.00 |
| 4. | Buildings for building less schools | 372 | 305 | 67 | 0 | 2232.00 | 2102.00 |
| 5 | ACR | 6428 | 6128 | 546 | 0 | 10740.00 | 9012.00 |
| 6 | Toilet | 12614 | 12614 | 0 | 0 | 2680.20 | 2680.20 |
| 7 | Drinking Water facility | 8345 | 8345 | 0 | 0 | 1244.25 | 1244.25 |
| 8 | Separate girls toilet | 1331 | 1331 | 0 | 0 | 399.30 | 338.90 |
| 9 | Furniture | 123108 | 271119 | 0 | 0 | 615.55 | 602.06 |
| Total | | 28339 | 27764 | 683 | 139 | 20891.69 | 15899.19 |
| | | | 98 | 2.4 | 0.5 | | 76 |

Source: Quarterly progress report submitted by the state.

Physical and financial progress during 2008-09 till December, 2008-09

| Sl. No. | Activity | Target for 2008-09 | Completed | In progress | Approved Outlay for 2008-09, including spill over (in lakh) | Expenditure till 31 st March 2009 (in lakh) |
|--------------|-------------------------|--------------------|---------------|-------------|---|--|
| 1. | BRC | 2 | 0 | 0 | 37.60 | 6.40 |
| 2 | ACR | 202 | 127 | 75 | 703.88 | 588.00 |
| 3 | ACR (2007-08) | 448 | 448 | 0 | 672.00 | 408.00 |
| 4 | Toilet | 64 | 64 | 0 | 1.92 | 0.30 |
| 5 | Separate girls toilet | 1331 | 1331 | 0 | 399.30 | 338.90 |
| 6 | Drinking Water facility | 762 | 762 | 0 | 152.40 | 132.40 |
| 7 | Furniture | 123108 | 271119 | 0 | 615.55 | 602.06 |
| Total | | 125917 | 273851 | 0 | 2582.65 | 2076.06 |

Source: Quarterly progress report submitted by the state.

Table: Details of Physical and financial spill over for 2008-09 (as on 31.01.09)

| Sl.No. | Activity | Physical | | Total | Financial (In lakh) |
|--------|----------------------|------------------|------------------|------------|---------------------|
| | | Work in Progress | Work not Started | | |
| 1. | BRC | 14 | 2 | 16 | 31.20 |
| 2. | CRC | 41 | 1 | 42 | 12.30 |
| 3. | Primary School | 82 | 136 | 218 | 0 |
| 4 | Additional Classroom | 546 | 0 | 546 | 115.88 |
| | Additional Classroom | 0 | 0 | 0 | 387.00 |
| 5 | Toilets | 0 | 0 | 0 | 62.02 |
| 6 | Drinking Water | 0 | 0 | 0 | 20.00 |
| 7 | Furniture | 0 | 0 | 0 | 13.49 |
| | | 683 | 139 | 822 | 641.89 |

- Requirement/ Gap in the infrastructure facility

Assessment of Gap and Proposals

| Total requirement | Status as on 1-04-2009 | Proposed in 2009-10 | Gap |
|--------------------------|------------------------|---------------------|-----|
| New Primary School | 0 | 0 | 0 |
| New Upper Primary School | 0 | 0 | 0 |
| ACR | 202 | 1124 | 0 |
| Toilet | 1395 | 1009 | 386 |
| Drinking Water | 762 | 1063 | 0 |

Unit Cost

The state officials mentioned that the unit cost proposed is the same as the last year. The estimates are prepared by the district/ block engineers and as per state schedule of rates. However these unit costs have not been notified the government. The details unit costs proposed for various items of work is given below:

(Rs. In lakhs)

| Sl. No. | Item | Unit Cost for the year 2008-09 (Rs. In lakhs) | Unit Cost for the year 2009-10 (Rs. In lakhs) |
|---------|------------------------------|---|---|
| 1. | Additional Classrooms | 2.5 | 2.5 |
| 2. | Common Toilet | 0.2 | 0.2 |
| 3. | Girls Toilet | 0.3 | 0.3 |
| 4. | Drinking Water | 0.15 | 0.15 |
| 5. | Electrification | 0.1 | 0.1 |
| 6. | Separation wall | 0.1 | 0.1 |
| 7. | Boundary wall | 0.4 | 0.4 |
| 8. | HM Room | 2.5 | 2.5 |
| 9. | Major Repairs (Primary) | 0.75 | 0.75 |
| 10. | Major Repair (Upper Primary) | 0.75 | 0.75 |
| 11. | Furniture | 0.005 per child | 0.005 per child |

Source: Information provided by the state

Proposal

The state has proposed to construct 11 BRCs, 30 CRCs, 2 new primary school buildings, buildings for 103 building less primary schools, 565 buildings for building less upper primary schools, buildings for 6 dilapidated primary schools buildings for 20 dilapidated upper primary schools, 1124 additional class rooms, 125 common toilets, 984 separate girls toilets, provision of drinking water facilities to 1061 schools, provision of boundary walls to 842 schools, provision of 352 separation walls, provision of electricity facilities to 1533 schools, construction of head masters room in 147 schools, major repairs to 423 schools (285 primary + 138 upper primary) and furniture to 239466 students in schools at an estimated cost of Rs.8620.65 lakhs.

Analysis of the proposal

BRC

The state has proposed to construct 11 BRCs. No BRC is recommended as per norms.

CRC

The state has proposed to construct 30 CRCs. No CRC is recommended as per norms

Primary school buildings

The state has proposed to construct 2 new primary school buildings. Construction of 523 primary school buildings has been approved so far. Out of the above 305 buildings have been completed, 82 are in progress 136 are not taken up. No primary school buildings were approved during 2008-09. As no new

primary schools are recommended by the team construction of 2 new primary school buildings are not recommended for approval.

School buildings for building less Primary

The state has proposed 103 new buildings for building less primary school during 2009-10. As per guidelines the above item is not recommended for approval

School buildings for building less upper primary

The state has proposed 565 new buildings for building less upper primary school during 2009-10. As per guidelines the above item is not recommended for approval

School buildings for dilapidated Primary school building

The state has proposed 6 new buildings for dilapidated primary school building during 2009-10. As per guidelines the above item is not recommended for approval

School buildings for dilapidated upper primary school building

The state has proposed 20 new buildings for dilapidated upper primary school building during 2009-10. As per guidelines the above item is not recommended for approval

Additional Classrooms

The state has proposed 1124 additional classrooms for 2009-10. Construction of 6428 additional classrooms has been approved so far. Out of the above 6128 have been completed and 546 are in progress. During 2008-09 202 additional class rooms were approved. Out of the above 127 have been completed and 75 are in progress. As per DISE 2006-07 there is no gap in class rooms. **Since there is no gap in classrooms the state 1124 classrooms proposed are not recommended for approval.**

Separate girls' toilet

The state has proposed to provide separate girls toilets to 984 schools in the state. They were also mentioning that the state total sanitation mission which is in charge of the implementation of school sanitation is carrying out the construction of school toilets and since the progress is slow there is a gap in the provision of school toilet to 1395 schools both in rural and urban areas as per 2008-09. **As per the flash statistics published by NUEPA based on DISE 2007-08 only 70% of the primary schools in the state is having separate girls toilet and only 79% of schools are having separate girls toilet facilities.** Considering the above the team recommends the provision of separate girls' toilet to 984 schools.

Common toilet

The state has proposed to provide common toilet to 125 schools in the rural and urban areas of the state. They were also mentioning that the state total sanitation mission which is in charge of the implementation of school sanitation is carrying out the construction of school toilets. Since the progress is slow there is a gap in the provision of school toilet to 1395 schools both in rural and urban areas as per DISE 2008-09. All the 12614 toilets approved so far have been completed. **As per the flash statistics published by NUEPA based on DISE 2007-08 only 84% of the schools in the state is having common toilet and only 86% of primary schools in the state are having common toilet facilities.** The state has not given the break up details of rural & urban. Considering the above the team has not recommended the provision of **common toilet facilities** in 125 schools in the state.

Drinking water

The state has proposed to provide drinking water facilities to 1061 schools in the rural and urban areas of the state. They were also mentioning that the Kerala Water Authority which is in charge of the implementation of ARWSP is carrying out the provision of drinking water supply arrangements to schools in the state and since the progress is slow there is a gap in the provision of school water supply to 762 both in rural and urban areas of the state as per DISE 2008-09. **As per the flash statistics published by**

NUEPA based on DISE 2007-08 only 98% of the schools in the state are having drinking water facility and 97% of primary schools in the state are having drinking water facilities. The state has not given the break up details of rural & urban schools. Considering the above the team has not recommended the provision of drinking water facility to 1061 schools in the state.

Boundary Wall

The state has proposed for the construction of boundary wall to 842 schools in the state. The unit cost assumed is Rs.50000/- per school. No detailed estimate indicating the cost per m length has been prepared according to state schedule of rate and approved by the competent authority. The state officials mentioned that considering the topography and location of the school it is very essential to provide boundary walls to the schools in the state to avoid any mishap to the children and encroachments by outsiders. More over **per the flash statistics published by NUEPA based on DISE 2007-08 mentions that only 71% schools in the state are alone having compound walls.** Since the ACRs, school buildings are mostly saturated, construction of boundary wall is recommended for approval subject to availability of funds.

Separation wall

The state has proposed for the construction of 352 separation walls. The unit cost proposed for the above item is Rs.15, 000/-. No detailed estimate indicating the cost per unit has been prepared according to state schedule of rate and approved by the competent authority. Since the ACRs, school buildings are mostly saturated, construction of separation wall is recommended for approval subject to availability of funds.

Head master room

The state has proposed for the construction of 147 head master room in 147 schools in the state. The unit cost proposed is Rs.310000/-. They also mentioned that the schools in Kerala state are big with large enrollment and hence they need separate room for the head master. As the infrastructure gap for the provision of school buildings, additional classrooms have been saturated the team recommends the construction of head master room for approval subject to availability of funds.

Electrification works

The state has proposed for the provision of electricity facilities to 1533 schools in the state. The unit cost proposed is Rs.10000/-. As the infrastructure gap for the provision of school buildings, additional classrooms have been saturated the team recommends the construction of Electrification works for approval subject to availability of funds.

Hostel

The state has proposed for the construction of 14 hostels in the state. State officials mentioned that they have proposed hostel for thinly populated habitations which are in the hill districts of Kerala and is to accommodate 100 students each. **Details of location, name of block, population per sq.km, etc have not been furnished by the state.** There are 14 districts in the state and the state has proposed one hostel per district. The unit cost proposed for the hostel is Rs. 30.00 Lakhs. The state officials were not having the plan, estimates and approval from the competent authority for the hostel building proposed. In view of the above the 14 hostels proposed are not recommended for approval.

B. Major Repairs

As per the revised norms the provisions for major repairs could be proposed beginning 2009-10. A sum of Rs 150 crores earmarked for this purpose has been proportionately allocated to various States. Out of the above a sum of Rs.162.02 lakhs is earmarked for Kerala state for carrying out major repairs to 9685 schools (6697 primary+ 2928 upper primary) in the state. The state has proposed to provide major repairs to 423 schools (285 primary+ 138 upper primary) in the state at an estimated cost of Rs.582 lakhs as per the details given below.

Proposal for Major Repairs

(Rs. In lakhs)

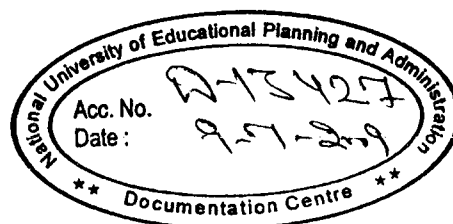
| Name of the District | Proposal | |
|----------------------|------------|------------|
| | Physical | Financial |
| Idukki | 75 | 93.75 |
| Kannur | 10 | 15 |
| Kasargod | 21 | 31.5 |
| Kollam | 24 | 36 |
| Kottayam | 45 | 33.75 |
| Kozhikode | 20 | 30 |
| Palakkad | 129 | 193.5 |
| Pathnamthitta | 24 | 36 |
| Thiruvananthapuram | 10 | 15 |
| Thirissur | 65 | 97.5 |
| Total | 423 | 582 |

The state government officials mentioned that instructions have been issued to the field officials to prepare the estimates and before and after taking up the repair work photograph of the work should be taken. Some districts have prepared the estimates. Detailed estimates for two sample districts alone have been shown. No list of schools has been prepared by the state. Hence the repair estimates with photographs, list of schools etc are to be received from the state. The repair manual is also to be prepared by the state. However the list of schools proposed for repairs is enclosed with the district plan. The average cost of repairs is Rs.1, 50,000/- They also mentioned that the manual for repairs is yet to be prepared and the buildings proposed are more than 10 years old. Hence the above item is not recommended for approval.

C. Furniture

Table: Proposal for Furniture

| Name of the District | Proposal | | |
|----------------------|------------------------------|-----------------|-----------|
| | Physical | | Financial |
| | No. of Upper Primary Schools | No. of Students | |
| Alappuzha | 31 | 27567 | 137.835 |
| Ernakulam | 107 | 44259 | 221.295 |
| Idukki | 40 | 25634 | 128.17 |
| Kannur | 45 | 14067 | 70.335 |
| Kasargod | 28 | 22765 | 113.825 |
| Kollam | 35 | 25467 | 127.335 |



| Name of the District | Proposal | | |
|----------------------|------------------------------|-----------------|----------------|
| | Physical | | Financial |
| | No. of Upper Primary Schools | No. of Students | |
| Kottayam | 20 | 9415 | 47.075 |
| Kozhikode | 43 | 17832 | 89.16 |
| Malappuram | 44 | 25675 | 128.375 |
| Palakkad | 33 | 9719 | 48.595 |
| Pathnamthitta | 26 | 22345 | 111.725 |
| Thiruvananthapuram | 42 | 29298 | 146.49 |
| Thirissur | 41 | 12577 | 62.855 |
| Wayanad | 12 | 5672 | 28.36 |
| Total | 547 | 292292 | 1461.43 |

The state has proposed to provide furniture to 292292 students in 547 upper primary schools in the state at an estimated cost of Rs. 1461.43 lakhs. State officials mentioned that all schools are having furniture and the furniture proposed is for students considering the new pedagogical system introduced in the state. In view of the above the team has not recommended the approval for the provision of furniture to 292292 students in 547 upper primary schools in the state.

Monitoring, Supervision & Quality Assurance

The details availability of technical staff in SSA Kerala is given in table. The Local self government (LSG) engineers are working at block level for monitoring and supervision work. They are looking after the SSA civil works in addition to their other responsibilities. They prepare the estimates and give them to the district project engineers who are in the pay role of SSA. There is no control over the block engineers by the district project engineers.

| Level | Approved / Sanctioned Post | | Available in Position |
|-------------|---------------------------------------|------|-----------------------|
| | Designation | No | No |
| State | State Project Engineer | 0 | 0 |
| District | District Project Engineer | 14 | 14 |
| Block (152) | Local self government (LSG) engineers | 1057 | 1057 |

DPEs posted at District level are to visit the sites frequently for all the blocks under respective district to check the measurements of the work and quality of work done at different sites. State has created a monitoring cell constituted with civil coordinator. The civil coordinator of the state monitoring cell monitors the progress of implementation of the civil work. The 9th JRM team which visited Kerala has mentioned in its report that monitoring of civil works is in the hands of the panchayat or village education committee (VEC) although supervision is carried out by a local self government (LSG) engineer. All the local self government (LSG) engineers who are with panchayats, zilla panchayats, municipalities/

corporations are involved in civil works. They carry out SSA activities in addition to their regular responsibilities.

Training of Engineers

One training programme has been imparted to the engineers (DPEs + local self government (LSG) engineers) so far.

Third Party Evaluation of Civil Works

The State is not carrying out the third party evaluation of civil works.

School infrastructure survey and school mapping

The state officials mentioned that the state has steps for carrying out school mapping in one district of the state i.e. Thiruvananthapuram on pilot scale basis and this will be expanded in future.

Environment assessment of SSA school buildings

The State has not started the 'Environment assessment of SSA school buildings'

III. Quality related Issues

1. Information about Learning Achievement (LA) Surveys:

The State has reported that the assessment surveys, which are taken in to consideration for assessing the base line in any academic year are DISE, NCERT assessment survey BAS/MAS, and reflections from NCERT quality monitoring tools. A brief account of these surveys is placed below.

a. Feedback from DISE:

The analysis of the DISE data available for class IV and VII gives an encouraging trend in the learning achievement levels. The following table reflects the status w.e.f. 2003-04 to 2007-08.

Learning achievement as per DISE

| DISE refer. Year | Class IV | | Class VII | |
|------------------|----------|------------------|-----------|------------------|
| | Passed % | Passed with >60% | Passed % | Passed with >60% |
| DISE 2003 - 04 | 97 | 56 | 95 | 42 |
| DISE 2004 - 05 | 97.1 | 60 | 95.1 | 42.5 |
| DISE 2005 - 06 | 97 | 62.5 | 95.4 | 42.6 |
| DISE 2006 - 07 | 97.5 | 73 | 96 | 43 |
| DISE 2007 - 08 | 98 | 74 | 96.1 | 43.5 |

Source: AWP&B 2009-10

Findings:

- In Class IV the percentage of learners who passed is consistently 97 and above through the years 2003-04 to 2007-08. In class VII this percentage is 95 and above.
- The percentage of high achievers in class IV was 56 in the year 2003-04. The increase in the percentage is consistent through the years 2003-04 to 2007-08. There is an increase of 18% in the year 2007-08 when compared with 2003-04.
- In class VII the percentage of high achievers was only 42 and above during the year 2003- 04 to 2007- 08.
- Initiatives are to be undertaken to enhance the percentage of high achievers in class VII from 43 to 60.
- Initiatives are to be taken to enhance the percentage of high achievers in class IV from 74 to 80 -85.

b. NCERT study on learning achievement (BAS and MAS)

The NCERT study on learning achievement of students at the end of class III, V, and VII/ VIII reveals the following picture.

| | Language | | Maths | | EVS | | Social Science | |
|------------------|--------------|-------------------|--------------|--------------|--------------------------------|--------------------|----------------|--------------|
| | BAS | MAS | BAS | MAS | BAS | MAS | BAS | MAS |
| Class III | 63.31 | 66 | 51.36 | 61 | | | | |
| National Average | 63.12 | 67 | 58.25 | 60 | | | | |
| Class V | 54.99 | 67.34 (rank 2) | 35.09 | 42.33 | 41.36 | 46.83 | | |
| National Average | 58.57 | 60.3 | 46.51 | 48.46 | 50.30 | 52.19 | | |
| Class VII | 59.29 | 51.58 | 29.19 | 35.82 | 42.10 (Science) | 40.63 (science) | 40.11 | 39.54 |
| National Average | 54.24 | 51.95 | 30.50 | 38.76 | 37.78 Science | 39.87 | 34.06 | 40.89 |

Source: NCERT's BAS and MAS

Findings:

- It is stated in NCERT's BAS and MAS document that Kerala has improved more than 5% point in the case of achievement of students in class V. In language the State stands in the second rank in MAS in class V.
- The BAS – MAS study of NCERT states that the difficult areas for children in Maths are fraction, decimal and measurement competencies.
- The achievement percentage in BAS is less than the National average by 11.42% in Class V Maths. In MAS there is a slight increase in the achievement of students in Maths. Nevertheless it is still less than the National average by 6.13%.
- In the case of EVS in Class V, the achievement percentage of the State is less than the National average by 18.94 in BAS. In MAS this difference is reduced to 6.06%.
- Initiatives are to taken to enhance the learning achievement in Maths and EVS of Class V learners to 75%.

c. NCERT's Quality Monitoring Tool:

The State has implemented NCERT Quality monitoring tool with full commitment and the data is being regularly collected and submitted to NCERT. It has also been reported that full use of the findings arrived for each class, and subject wise observations are being taken in to account for strategizing the quality interventions. The findings are based on quality tracking conducted at the State level using SLF3. Some of the major findings, subject wise for primary and upper primary levels is mentioned as under.

Major Findings

Std. III and IV

- The percentage of High achievers (Holders of A and B Grades) ranges from 63 to 75 in all subjects.
- In English and Mathematics the percentage of high achievers is in the range 70 to 75 (English - Class III 75.5%; Class IV 70%; Mathematics – Class III 74.8%; Class IV 73.2%)
- The percentage of high achievers in Malayalam in Class IV is greater than that of Class III (Class III 63.6%; Class IV 67.3%).
- In other subjects Class III children are better performers than those of std IV.
- The percentage of E grade holders ranges from 0.4 to 1.1

Classes V, VI and VII

Malayalam

- The percentage of high achievers (A and B grades) ranges from 54 to 56. (Class V – 54.7%; Class VI – 54.6%; Class VII – 56.1%)

English

- The percentage of high achievers (A and B grades) ranges from 44 to 51 (Class V 51%; Class VI 44.5% and Class VII 47.8%).

Hindi

- The percentage of high achievers (A and B grades) ranges from 43 to 61 (Class V- 61%; Class- 47% and Std Class -43.4%).
- The percentage of E grade holders in all subjects ranges from 2.3 to 6.7.

Classes V, VI and VII

Basic Science

- The percentage of high achievers (A and B grades) ranges from 45 to 53 (V- 45.5%; VI-50%; VII- 52.4%).

Social Science

- The percentage of high achievers (A and B grades) ranges from 44 to 49 (V- 46.2%; VI-44.3%; VII-48.9%).

Mathematics

- The percentage of high achievers (A and B grades) ranges from 41 to 45 (V- 45%; VI- 42.7%; VII- 41.1%).

It is good to note that the State has tried to look at the performance levels of the special focus group children and findings related to SC/ST, CWSN are being used to improve the achievement levels of these children. Some of the findings are mentioned below:

Class 3 & 4

Malayalam

- Majority of SC students in Class 3 secured high grades (A and B) in Malayalam when compared to Class 4 (Class 3 – 53%, Class 4 – 47%)
- The percentage of high achievers in ST Category is less in Malayalam when compared to SC students (Class 3 – 25%, Class 4 – 33%)
- 42% of CWSN in class 3 and 38% in class 4 are high achievers.

English

- Majority of SC students in Class 3&4 are high achievers (Class 3 – 60%, Class 4 – 48%) when compared to ST students in Class 3 and 4.) (ST – Class 3 - 9%, Class 4 – 33%)
- High achievers of CWSN 36% in class 3 and 47% in class 4

EVS

- Majority of SC students in Class 3 and Class 4 are high achievers (Class 3 – 57%, Class 4 – 60%)
- High achievers of ST students in EVS – 34% in class 3 and 32% in class 4.
- High achievers of CWSN -42% in class 3 and 44% in class 4.

Mathematics

- Majority of SC students in Class 3 and Class 4 achieved high grades in Mathematics. (Class 3 - 63%, Class – 64%)
- High Achievers - ST – 41% in Class 3 and 37% in Class 4
- High achievers - CWSN – 43% in Class 3 and 40% in Class 4
- High Achievers

| Subject | Category | Class (in %) | | |
|----------------|----------|--------------|----|----|
| | | 5 | 6 | 7 |
| Malayalam | SC | 40 | 38 | 38 |
| | ST | 25 | 28 | 30 |
| | CWSN | 7.5 | 19 | 22 |
| English | SC | 37 | 33 | 31 |
| | ST | 8 | 13 | 9 |
| | CWSN | 21 | 14 | 20 |
| Hindi | SC | 47 | 43 | 28 |
| | ST | 27 | 5 | 10 |
| | CWSN | 7 | 13 | 17 |
| Basic Science | SC | 33 | 35 | 34 |
| | ST | 16 | 60 | 22 |
| | CWSN | 9 | 42 | 15 |
| Social Science | SC | 37 | 33 | 30 |
| | ST | 17 | 40 | 7 |
| | CWSN | 15 | 26 | 14 |
| Maths | SC | 33 | 34 | 24 |
| | ST | 22 | 60 | 20 |
| | CWSN | 19 | 18 | 14 |

Source: AWP&B 2009-10

- SC students in Class V performed better than SC students in Class VI and Class VII.
- Majority of SC students (60%) in Class VI secured high grades in Mathematics and Basic Science.

d. Learning difficulties identified in different subjects where children score low and need more academic support (class wise, district wise):

The state has made extensive exercise to identify learning difficulties faced by children in all the districts in subjects like languages, Maths, EVS/ Science and social sciences. This exercise has been able to identify the learning difficulties both at primary as well as upper primary levels. Some of the difficulties identified are as under.

1. Difficulties in Languages;

Primary level: state has tried to identify the difficulties at lower as well as at upper primary levels. Some of the difficulties are given below.

- Difficulty in reading and writing.
- Inability to connect speech and write sentences.
- Inability to organize ideas and narrate events.

- Mixing up with the use of singulars and plurals.
- Independent reading habits not developed.
- Make spelling mistakes.

Upper primary level: At upper primary level some of the difficulties of primary level are carried forward, which are further compounded with comprehension problems. Some of the difficulties faced are as under.

- Inability to read independently.
- Punctuation problems.
- Difficulties in descriptions.
- Mixing up with the use of singular and plurals.
- Problems related to writing discourses.
- Inability to organize ideas in to paragraphs.
- Inability to participate in discussions.
- Difficulty in using correct verbs.

2. Difficulties in Maths:

Primary level: state has tried to identify the difficulties at lower as well as at upper primary levels. Some of the difficulties are given below.

- Difficulties in addition, subtraction, identification of number pattern.
- Difficulties in multiplication and division.
- Difficulties in estimation.

Upper primary level:

- Difficulties in understanding interest, Pythagoras theorem, algebra and area.
- Difficulty in problem solving, reasoning, and data analysis.
- Difficulties in application of the formulae.

3. EVS/ Science: The children are very much exposed to lot of experience with the environment. yet they are not able to relate to the class room learning in EVS and Science, the State has tried to identify the difficulties faced by the children, as some are placed below.

- Difficulty in expressing, what they have observed.
- Difficulty in making connection with the learnt concepts with what they experience.
- Difficulty in categorization and composition.
- Lack of mapping skills.
- Difficulty in deriving conclusion from what has been observed.
- Inability to do simple experiments.
- Difficulties related to understanding concepts related to symbols.

e. Major Factors affecting Learning Achievement :

The various factors which influence the learning achievement could be home, school, teacher, TLMs, training, pedagogy, assessment, remedial or any other. The State has listed a comprehensive list of factors affecting learning achievement as under.

i. Home related factors

Environment:

Children belonging to the marginalized sectors do not have home environment conducive for learning „lack of nutritious food,inadequate space for learning,unhealthy living conditions,lack of proper clothing,lack of hygienic toilets,lack of drinking water,insufficient lighting and also confront with natural disasters like tsunami, pollution, deforestation, etc.

Parental care:

Broken families deprive children of parental care. Parents pressurize children for participating in unhealthy competitions and children do not have a space at home. In addition to this the parents impose academic courses ignoring the choice of the learner

Socio- Economic background:

Majority of the children belong to poor families having Insufficient income and oppressed by Mismanagement of revenue, Increasing consumerism, Craze for luxurious living, Sexual harassment, exploitation and abuse of children.

Cultural and linguistic background:

Children are denied their opportunities for cultural and linguistic expression, Ethnic issues and rivalries provide traumatic experience for children Superstitions prevailing among parents

Educational background:

Lack of awareness about pedagogic changes, issues related to linguistic imperialism, feeling inferior about one's own dialect.

ii. School related factors:

Learning Environment in the schools is affected due to various factor like, crowded classrooms, furniture taking away space for group work, improper ventilation, insufficient and unhygienic toilets, lack of girl-friendly toilets, dusty classrooms,

- lack of Laboratory facilities, inadequate library, lack of reading corner facilities
- lack of sufficient space for playing and classrooms inappropriate for activity-based learning

iii. Teacher related Factors:

Most teachers are not able to plan process-based learning activities .They are not able to plan lessons for a modular mode of transaction. Most teachers do not have a clear idea about how to write a Teaching Manual and further discussions on planning do not take place in School Resource Groups. Training is another area where there is a tremendous transmission loss in a cascade mode of training. Teachers generally do not encourage children to ask questions and also the academic on site support apparatus is poor.

iv. Pedagogy related factors

- for training Lack of proper awareness of constructivist and critical pedagogy
- Classroom processes not leading to active learning and knowledge construction in all classes.
- Research findings are not scientifically considered while developing modules

v. Material related factors

- Curriculum- Lack of inter disciplinary integration
- Syllabus- Lack of proper organization of concepts
- Textbook- Revision on the basis of filed tryouts
- TLM- Most of the teachers are not aware of the right use to the TLM.
- Materials for IT-enabled learning- Lack of adequate interactive CDs in different subjects.

vi. Student related factors

- CWSN- Lack of proper care by the parents
- Marginalized sectors- Most of the children are not submitting the class room assignments in time.
- Linguistic minorities- Learning difficulty of the children are not properly investigated and addressed.
- Children of seasonal migrants are not attending classes regularly.

vii. Training related factors

- The possibility IT enabled experiential training is not explored so far.
- Continuity – Major ideas imparted during vacation training are not detailed in cluster training on the basis of the needs of teachers.
- On-site support- is not properly monitored by DTEs.
- CRCs are not taking the key role in addressing major academic problems in a cluster.
- Try- out, demonstrations, etc- As the cluster training programmes are conducted on Saturdays sufficient number of students are not getting for tryouts.
- Collaboration of SCERT, DTEs and LSGs are ensured but it is to be strengthened further.
- Monitoring – Reports are not properly analyzed to solve the emerging issues.
Research

viii. Assessment related factors

- Teachers have no clear idea about what when and how of assessment
- Teachers do not have practical knowledge about how to assess the learners continuously and qualitatively.
- They are not able to diagnose learning problems as and when they emerge and also are not able to find out solutions.

Strategies – Contentious assessment strategies were revised in tune with NCERT source book. Semester system was introduced during 2008-09. The term end evaluation was reduced in to two- Half yearly examination in October and Annual Evaluation in March – in order to give more importance to continuous assessment. Quality indicators were developed as tools. The State has strategized the feedback mechanism through the grading system, intensifying the remedial programme. The community support is top in the agenda, exploring the local resources through the community by encouraging support from PTA and MTA.

f. Vision on quality education and effective classroom in different subjects:

It has been reflected by the state that KCF 2007 has accepted the major ideas of NCF 2005. KCF 2007 has accepted constructivism as its foundation for erecting the pedagogic structure. It highlights the importance of collaborative learning, learner autonomy, continuous and comprehensive evaluation, concept attainment in mother tongue, the shift from information to knowledge, democratization of education, identity of the learner, critical pedagogy, etc.

Language – Mother tongue (LP)- Make all the children proficient in reading & writing through applying constructivist Pedagogy in the class room. Additional materials will be provided for reading & writing.

Language - Mother tongue (UP)- Children will be provided sufficient opportunity to various discourses according to the level of schooling. Comprehensive training will be the all teachers in constructivist paradigm

English LP – All Students speak, read and write fluently. The children will be provided opportunity to construct knowledge by continuously interacting with his environment. The construction of knowledge is not limited to the class room alone. The child should get meaningful and need – based language experiences which influence their emotional orbit.

English UP - The UP level pedagogic process should enable students to think logically, understand the world, Promote an aesthetic sense, maintain communicative efficiency with others. At the upper primary level, oral and written forms of narratives poems, descriptions, conversations, riddles, short stories, notice,

letters, reports posters and diary may be attempted. Suitable editing processes will be adopted to correct the stylistic, syntactic, morphological and thematic errors made by the learners.

Hindi UP- Children will be Opportunities for expressing and sharing the free thought to of the learners. The learners would construct simple discourses like dialogue, poems, rhymes, description and narrations.

EVS / Science – Direct experiences will be provided to all children to become equipped to approach problems on the basis of cause – effect relationships and suggest solution for them. Science learning should promote logical thinking. Students should be able to distinguish between science and pseudo – science. They should build a scientific outlook in life and resist unscientific practices.

Mathematics LP – The students will be provided with sufficient learning material to construct knowledge related to Mathematics. All children should be aware of the concepts in Mathematics so that they can apply them to solve life related problems. Maths learning should be interesting and challenging for the children.

Mathematics UP – Maths curriculum in UP level should help children to think logically. The children will be provided with multifarious activities to construct knowledge in mathematics. All children can learn mathematics. They have their on way to solve the problems in Mathematics. This natural instinct is to be promoted.

Social science UP – Social science learning should promote self reliance in the socio – political, economic and culture fields. Children should be able to critically evaluate the experiences and opportunities of life and take decisions with discretion. They should be provided opportunities to practice self criticism and the ability to resist prejudices, adamant attitude and temptations, They should also be able to accept and integrate different ideas with equanimity. Social science should enable a student to function as a responsible citizen in the society. His civic sense should included secular thoughts, historic consciousness, political outlook and a sense of justice in all walks of life. It should promote nationalism. This nationalism should grow to recognize and integrate the diversity of India.

Arts and Physical Education - Art Education should promote indigenous culture. Art education classes should provided opportunity to child to look in to the nature interacts, investigate, reacts, designs, interpreters and funds meaning for the world outside. The meaning they have acquired will be expressed in different forms of arts. Physical Education should promote the natural growth of the children and also develop sportsman spirit among them.

Overall goals regarding Quality Improvement in the next 3 years:

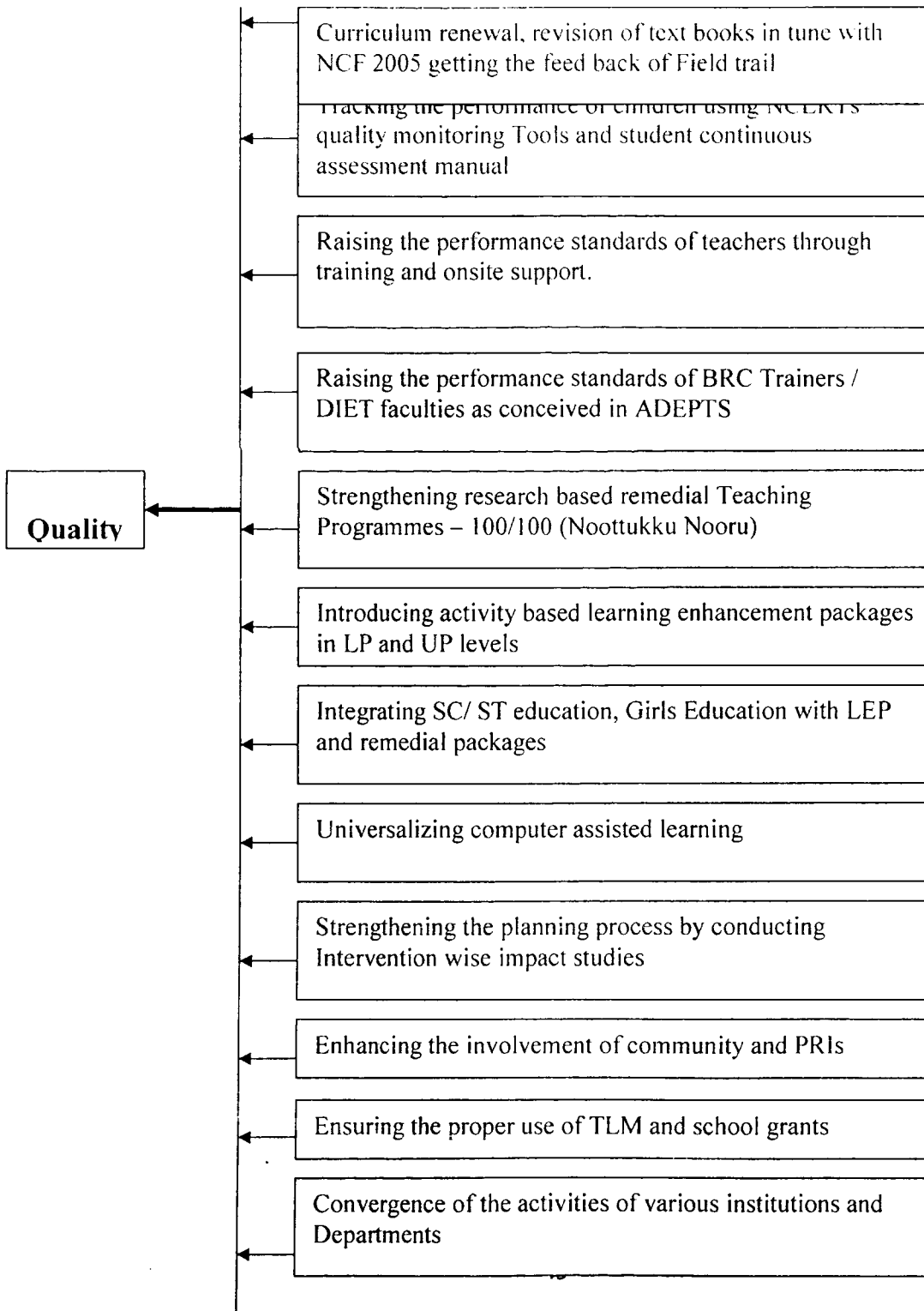
The percentage of High achievers (A & B Grade Holders) in LP school and UP school is to be enhanced to 80 and 75 respectively in all subjects. The activities under all SSA interventions will be redesigned to achieve the above goals.

State vision:

- Focus on universal quality – One of the UEE components
- Assuring quality across the state through
 - Continues assessment of the progress
 - Diagnosis of strengths and weakness
 - Corrective action
 - Planning with the help of NCERT's quality monitoring tools.
- Kerala has to address the challenges of quality ,inclusiveness, and the adverse reflection of socio-economic inequalities;
- Take forward the NCF internalisation –adoption-process for curriculum revision and learning methods and processes in partnership between panchayats/community and teachers/trainers capacity building agencies /institutions.
- Mount the new learning strategies- based teacher training as major interventions in academic schedule at all levels- within school education system and from panchayat to state level.
- To explore the possibility of decentralising the curriculum construction process up to district level and democratising the process by involving various stake holders of education.
- Expand and strengthen the panchayat and community involvement towards the new vision of NCF-objectives, content, learning strategies, etc.;

- Strengthen the school/teacher accountability to the community, especially the improvement of school education;
- Explore the possibility of convergence of activities undertaken by various institutions and departments related to school education.
- To install a group of educationalist through the curriculum development process, who can continuously upgrade themselves for addressing the possible issues followed by any kind of curriculum transformation

Quality enhancement route map: the flow chart given below gives a road map designed and adopted by the state to achieve the goals of quality education.



g. Development of Verifiable Learning Indicators class-wise and subject-wise:

As shared by the State team, the appraisal team appreciates that the state has already developed Learning Indicators- class wise and subject wise in tune with NCERT Source Book on Learning and assessment, even though the NCERT source book is yet to rolled out. This was implemented during 2008-09. The study was conducted to note effectiveness of learning indicators. The learning indicators were modified accordingly. This will be published separately in the next academic year subject wise and class wise and make available to all teachers.

2. Designing of all inputs and related processes:

a. Role of community:

i) Activities undertaken by Community for promoting Quality education

- Monthly meeting of PECs in all PRIs to review the activities of SSA and formulate suggestions for betterment.
- Monitoring of school activities by PEC members using NCERT quality monitoring format and reporting in PECs
- Quarterly meeting of PTAs in all schools to monitor school activities
- Involvement of community in plan preparation
- Members of PEC were provided with training on monitoring of schools using NECRT Quality monitoring format and preparation of School plans, Panchayath and District Plan.
- Members of PEC and PTAs are given the mandate to monitor teacher attendance along with the Assistant Educational Officer. Teacher Attendance grater than 90% in Kerala. Teacher can take leave only as per Kerala Educational Act and Rules.
- In the beginning of every academic year PTAs in all schools will be reconstituted to monitor school activities including attendance of student. If a student is not coming regularly, the Class teacher, PTA members and PEC members will visit his house, discus with parents and take necessary healthy steps to bring students back to the school.
- Ward members and residential associations work together to identified the out of school children. They are requested to provide the list of those children to PECs. With the help of PECs they are brought to the AIE centers.

ii). Inputs and processes related to community mobilization:

Action plan, with time. The following table reflects the schedule of activities in which the community involvement has been designed.

| Sl.No | | |
|-------|--|--------------------------|
| 1 | PECs meetings in all PRIs (Monthly meeting/ Monitoring using NCERT – format/ reporting) | June 2009 to March 2010 |
| 2. | Awareness programmes for members of VEC/ PECs, (Quality Initiatives of 2009-2010, 100/100 programmes, Girls Education and other SSA Interventions Success stories etc.) | July 2009 |
| 3. | Strengthening PTAs | June / October / January |

| | | |
|----|--|---------------------|
| | (Re constitution / meetings) | |
| 4. | Awareness programmes for CPTA through quarterly meetings) (Performance of students / LEP etc) | June / October |
| 5. | Seminar on Quality tracking and the importance of International Year of Astronomy | July / December |
| 6. | Capacity buildings for plan preparation | January 2010 |
| 7. | Skill acquisition programme for mothers | August 2009 |
| 8. | Star gazing programme for the public | May – December 2009 |

Source: AWP&B 2009-10

The appraisal team is very happy to record that all education Activities in Kerala are organized with the full support of the community PECs in all LSGs across the state meet in every month to monitor the SSA activities. In planning process also the involvement of community is well appreciated. This year one lakh sixty thousand people from different section of the society involved in plan preparation. The present outlay is insufficient to meet the expenses of all activity. The state has requested to raise the outlay under community mobilization to 10 lakhs per district, but the same is not maintainable under SSA norms.

b. Role of Teacher:

The following table gives an over all picture on the status of sanctioned posts of teachers, working and vacancy position.

Information on Teachers (as on December end 2008)

| | Sanctioned Post | | | Working | | | Vacancies | | |
|-----|-----------------|-----------|-------|----------|-----------|-------|-----------|-----------|-------|
| | By State | Under SSA | Total | By State | Under SSA | Total | By State | Under SSA | Total |
| PS | 58215 | 0 | 58215 | 58215 | 0 | 58215 | 0 | 0 | 0 |
| UPS | 69412 | 0 | 69412 | 69412 | 0 | 69412 | 0 | 0 | 0 |

Source: AWP&B 2009-10

The State of Kerala recruits only professionally qualified teachers through public service commission, to fill vacancies of teachers at elementary level. The State plan reflects that at present there are no vacancies of teachers. The above table the status of teacher's strength and vacancies. No teachers have been sanctioned out of SSA Kerala.

The state has no such issues like single teacher schools or high number of schools with abnormally high PTR, hence there is no immediate need of rationalization.

Recruitment of teachers

| | Sanctioned in PAB till 08-09 | | Recruited by March 09 | | Honorarium | | Selected by | |
|-------------|------------------------------|------|-----------------------|------|------------|------|------------------|---------|
| | Regular | Para | Regular | Para | Regular | Para | State/ Community | Distt./ |
| Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Up. Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Source: AWP&B 2009-10

Information on PTR

| Number of schools in respect of PTR | | | | | | State PTR |
|-------------------------------------|-----|-----|-----|-----|------|-----------|
| >40 | >50 | >60 | >70 | >80 | >100 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 1:29 |

| Total requirement of Additional teachers (as per PTR of 40:1) | Number proposed in 2009-10 | Gap |
|--|----------------------------|-----|
| NIL | NIL | NIL |

No additional teacher is required by the State , as the PTR is already very comfortable at 29: 1.

Recommendation:

In view of already a healthy PTR, neither the State has proposed any nor does the appraisal team recommend any additional teacher.

c. School readiness:

Inputs and processes related to school level preparation are taken care by the State to gear up the school for the new academic session. The relevant grants are released through the PTA, which formulates the maintenance and implementation of the programme of activities in the school and keeps tab on the progress of SSA. This is an important committee which comprises, parents, SC/ST member, woman member, ward member, NGO and teachers. There is a bank account in the name of the committee, which operates the funds. Besides the timely release of the grants the following necessary activities are taken care by the State.

- i. Pravesanotsavam
- ii. Vacation training programme for teachers
- iii. PTA, CPTA meetings
- iv. PEC meetings
- v. Preparation of school level activity calendar

The following table gives an account of the over all progress and utilization of school grants in 2008-09 and also the proposal for the year 2009-10.

Overall progress of Grant Distribution (Teacher grant, School grant, TLE grant)

| Distribution of Grants | Progress in 2008-09 | | | Proposal for 2009-10 | |
|---|---------------------|-------------|---------------------------|----------------------|-----------|
| | Physical Target | Achievement | Percentage of Achievement | Physical | Financial |
| a. Teacher grant @ Rs. 500/- per teacher | | | | | |
| Primary level | 58308 | 58308 | 100 | 58215 | 291.07 |
| Upper Primary level | 69694 | 69694 | 100 | 69412 | 347.06 |
| Total | | | | | |
| b. School grant @ Rs. 2000/-per school | | | | | |
| Primary level | 9330 | 9330 | 100 | 9196 | 459.80 |
| Upper Primary level | 5118 | 5118 | 100 | 4961 | 349.27 |
| Total | | | | | |
| c. TLE grant | | | | | |

| Distribution of Grants | Progress in 2008-09 | | | Proposal for 2009-10 | |
|---|---------------------|-------------|---------------------------|----------------------|-----------|
| | Physical Target | Achievement | Percentage of Achievement | Physical | Financial |
| New Primary schools@ 10,000/-per school | 0 | 0 | 0 | 0 | 0 |
| New Upper Primary schools@ 50,000/-per school | 0 | 0 | 0 | 0 | 0 |
| Total | | | | | |

Source: AWP & B,2009-10

TLE Grant was not demanded during 2008-09 as the state has taken policy decision not to open new school on account of the constraints of Land reforms. There is no change of policy decision by the state during 2009-10. Based on the findings of the research studies on utilization of Teachers grant, school grant and TLE, guidelines would be redefined and training will be provided to teachers accordingly so as to ensure school readiness.

Recommendation:

Based on the proposal the appraisal team recommends the grants as under:

- i. **Teachers Grant:** (58215 Primary + 69654 Upper Primary). @ Rs. 500/- teacher. **127869 teachers**
- ii. **School Grant: 13686 Schools** (8843PS + 4843 UPS) as per SSA norms. PAB may like to approve.

d. Curriculum and textbooks:

As a follow up action of NCF 2005, Kerala State has developed KCF (Kerala Curriculum Framework) 2007, which is erected on the pillars of social constructivism and constructive pedagogy. In the process, 14 focus groups were constituted for developing the various position papers. Based on these, draft curriculum document was prepared. Detailed discussion on this document was held at the grass root level and was up scaled following a bottom up procedure. (School, Panchayat, District and State). More than 50,000 people participated in these discussions. The document was fine-tuned incorporating the suggestions that emerged from these discussions.

State identified Text-book writers through a meticulous selection process. The curriculum committee was constituted by the Government of Kerala. The syllabus grids and unit plans were developed based on social issues with the understanding that knowledge construction and the construction of the society are complementary processes. The highlights are:-

- Integrating theory and practice
- Ensuring activity-based, experiential classrooms
- Strengthening CCE
- Making the curriculum locally specific
- Introducing English in class I, following the whole language philosophy

Textbooks for classes 1, 3, 5, and 7 have been developed for the year 2008-09 through a series of workshops. Now the books for class 2, 4, 6, & 8 are also prepared and printing process is in progress for implementation in 2009-10. The following table gives an over all status of the curriculum and text book development.

| Stage | Curriculum developed by | Year of renewal | Whether Published | Available with Tr. Trainers | Available with Schools/ Trs. | Based on | Plans for further renewal |
|---------------|-------------------------|-------------------|--|--|--|---|--|
| Primary | SCERT | 2007-08 & 2008-09 | Books for classes 1,3,5,7 published Books for 2,4,6,8 given for printing | Textbooks and teachers' subject-wise handbooks available with teacher-trainers | Textbooks and teachers' subject-wise handbooks available with teachers | NCF 2005 KCF 2007 Social constructivism. Critical pedagogy and Issue-based approach | 1.3,5, an7 materials are being renewed based on tryouts for one year |
| Upper Primary | SCERT | 2007-08, 09 | | | | | |

Source: AWP&B 2009-10

The textbooks are published in English along with Malayalam, Tamil & Kannada languages (being mother tongues). The appraisal team appreciates the initiative of the State in the development of the curriculum and text books in tune with the constructivist approach as advocated in NCF 2005. It is also commendable to note that the target planned for the current year in the last year 2008-09 has been met by the State and all the text books planned in two phases have been readied for implementation.

Development of textual materials:

The development of the textbooks in the State is carried out by SCERT involving practicing teachers. The development process appears to be quite methodical, as in the beginning draft lessons are prepared, followed by try outs in few schools. The textbooks are published in Malayalam, English and also in Kannada and Tamil mediums. The State has proposed to provide textbooks to all categories of children from class II onwards out of SSA. State provides the textbooks only to class I children out of State budget. The appraisal team has been informed by the State that workbooks and evaluation tools are inbuilt within the textbook package. The following tables reflects the achievement of the State during 08-09 as well as the proposal for 09-10

Information about Textbooks

| Class | Textbooks developed by | Year of Publication | Year of renewal | No. of Books | Cost of total set of textbooks* | Plans for renewal |
|------------|------------------------|---------------------|-----------------|--------------|---------------------------------|---|
| Class I | SCERT | 2008-09 | | 380000 | Rs. 150/- | Textbooks and work books will be renewed based on field experience every year |
| Class II | SCERT | 2009-10 | 2009 | 380935 | Rs.150/- | |
| Class III | SCERT | 2008-09 | | 401978 | Rs.150/- | |
| Class IV | SCERT | 2009-10 | 2009 | 415111 | Rs.150/- | |
| Class V | SCERT | 2008-09 | | 413679 | Rs.250/- | |
| Class VI | SCERT | 2009-10 | 2009 | 436775 | Rs.250/- | |
| Class VII | SCERT | 2008-09 | | 449471 | Rs.250/- | |
| Class VIII | SCERT | 2009-10 | 2009 | 453948 | Rs.250/- | |

Source: AWP & B, 2009-10

* includes workbooks

The textbooks are printed through the **Department of Public Instruction (DPI)** and distributed through different textbook depots to the schools for all children from I to VIII. The BRCs collect the text books from the depots and further distribute to the schools. The State will supply of free textbooks and workbooks for all children of class I. **The average cost of textbooks per set is Rs. 170/- for primary classes and Rs. 250/- at upper primary level.** Appraisal team observed that the overall progress of textbook distribution is satisfactory, as the State is able to provide textbooks to all eligible children well in the beginning of the session. The following table reflects a picture on textbook distribution scenario in the State.

Timeliness of Distribution of Free Textbooks

| Stage | Academic session begins from | Date of distribution in 2008-09 | Proposed date for distribution in 2009-10 |
|-------|------------------------------|---------------------------------|---|
| LPS | June | April –May | April –May |
| UPS | June | April- May | April-May |

Source: AWP & B.09-10

The following table reflects the over all progress in 2008-09 and also the proposal made for FTB support in 2009-10.

Target, Achievement & Proposal

| | Target for 2008-09 | | Achievement during 2008-09 | | Proposal for 2009-10 | |
|-------|--------------------|-----------|----------------------------|-----------|----------------------|-----------|
| | Physical | Financial | Physical | Financial | Physical | Financial |
| LPS | 1256316 | 1884.47 | 1256316 | 1830.35 | 1218205 | 1827.30 |
| UPS | 1750417 | 4376.04 | 1750417 | 4235.23 | 1781595 | 4453.98 |
| Total | 2906733 | | 2906733 | | 2999800 | |

Source: AWP & B.2009-10

Proposal:

The State developed text books for classes 1,3,5 and 7 which were introduced in all schools in the current year through a series of workshops involving experts both at from State and NCERT, teachers, SCERT and DIET faculties. Textbooks for classes 2,4,6 and 8 have been developed for the year 2009-10 and are in the process of printing. The books in classes 1,3,5 and 7 are also being revised based on the field experience during the year 2008-09.

The revised books for classes 1 to VIII will be introduced in all the schools in the year 2009-10.

Subject-wise and class-wise teacher's sourcebooks for these classes have also been developed.

The revised textbooks and workbooks for classes 1 to VIII will be further revised based on the field experience. While revising the following objectives will be targeted.

- i. Blending theory and practice
- ii. Incorporating classroom processes that will create slots for the construction of knowledge both individually and in groups
- iii. Incorporating tools for self assessment
- iv. The curriculum renewal process is conceived as a continuous one so as to ensure that the reformation of society is taken care of through education.

Recommendation:

The appraisal team recommends out of the State proposal for FTB support for **2952697** children (**1198824** primary @ 150/- + **1753873** upper primary @ 250/- per child).

e. Use of Teaching Learning Materials:

Progress of effective use of TLM grants in 2008-09- Teachers use Teaching learning materials like charts, pictures maps, globes etc. in lower primary classes in upper primary classes charts, pictures, reference materials scientific instruments and consumables chemical substances. The teachers use the TLM Grant properly by listing the materials required for the transaction of each unit in different subject. Some of the materials like manuscript Magazines, charts etc are reused for revisiting certain concepts and ideas. Most of the materials are complied and placed the reader's corner.

Guidelines prepared for the effective use of TLM grants. School Resource Group submits their proposal for utilizing the funds and funds are distributed accordingly.

No. of schools using materials other than text books and nature of materials being used:

The revised curriculum envisages the textbooks as one of the several materials to be used. Workbooks and worksheets were used for 100/100 Programme in hundred Panchayats covering 1300 schools and supplementary materials for reading enhancement programme in Trivandrum district covering 400 schools. Other materials such as periodicals, journals, children's literature, and works of eminent literary persons are used as supportive materials in 1600 schools. It is found that 800 schools, with the help of LSG developed supplementary reading materials and reference materials including multimedia materials.

With regard to inputs and processes related to effective use of TLMs, in 2009-10 workshops for developing TLMs will be conducted BRC wise by analyzing each unit in different subjects. The teachers will be trained for the right use of right materials at right time in right groups.

f. Active pedagogy:

i. Shifts in teacher instructional time, student learning opportunity time, and active student participation:

It was encouraging Kerala will ensure 200 instructional days during the next academic year. Teacher's instructional time is to be reduced to 1.30 hours per day. Students learning opportunities time will be enhanced up to 2.00 hours in a day. Active student's participation time will be increased to 01.30 hours.

ii. Inputs, processes, and expected outcomes related to promoting active pedagogy in 2009-10:

- The curriculum, syllabi and textbooks are based on social constructivism, critical pedagogy and issue-based curriculum. We ensure a shift from the transmission of information to the transaction of experience that will lead to the construction of knowledge.
- The State has identified 8 issue domains and the entire curriculum is revolving around these domains. Just like the spiraling of concepts there is the spiraling of issues both in the vertical and horizontal dimensions. The process of constructing knowledge and that of constructing the society are complementary to one another.
- A modular mode of transmission is ensured where a module is defined as the activity package that will lead to developing a certain construct or idea. What is tested is not the ability of the learner to reproduce information from the given textbook but how he responds to certain social issues by making use of the knowledge he has constructed.
- The examination system has been revamped in such a way that there will not be any content based questions in the case of languages. Even in subjects like science and social science, the ability of the learner to apply the knowledge he has constructed gains priority.
- A variety of tools have been developed for materializing continuous assessment. These include student portfolios, tools for self assessment,

The shift from product-based teaching to process-based learning has been ensured.

In languages there is a shift from giving fragmentary inputs to the learners in terms of language facts such as vocabulary and structures to giving holistic linguistic experience to them in the form of discourses (conversations, poems, descriptions, narratives, etc). What is expected from the learners at all levels is not the reproduction of what is given to them but the construction of a variety of discourses as demanded by the theme

g. Learning Enhancement Programme (Pry.):

The learning enhancement is envisioned on the basis of feedback received from quality tracking mechanism after the term end and annual evaluation conducted in 14 district of Kerala. The performance of children is evaluated using grading indicators, which describe the quality of the performance.

Programmes conducted during 2008-09

Read the book, Lead the world: Quality Tracking 2007 indicated that the reading skills of learners were rather low. Moreover books kept in the school libraries were not properly made use of by teachers. Apart from this, there was a lack of appropriate reading materials belonging to the experimental orbits of learners. SSA launched a programme entitled, '**Read the book, Lead the world**' to improve the efficacy of school libraries and develop the reading writing and comprehension skills of learners. The following activities were conducted:

- a. **Established reading corners in all classes.**
- b. **Book exhibitions in all districts.**
- c. **Conducted workshop for launching reading development cells.**
- d. **Materials for reading to be used in classes 1 and 2 were prepared. The materials were used in Trivandrum district.**
 - Reading development cell in class I and II
 - Mobile laboratory
 - Maths Olympiad
 - Bala Sahithya academy to impure language learning
 - Reading festival in LP classes
 - Basic support materials for standard III and IV for ensure basic language skills and basic language and basic numeric
 - 'Unarvu' – A district specific programme under taken by District Panchayath Kasargode to enhance the total quality of education in Kasargode implementing as gap filling programme.
 - Preparation of additional TLM to solve the problem of 'hard spots' in mathematics and science in LP and UP classes.
 - Let us make class I the best one "providing infrastructure facilities and academic enrichment the class I is made the most attractive class. Includes preparation of work sheets, learning cards, teachers support materials."

a. Learning Enhancement Programme (Up. Pry.):

Programem conducted during 2008-09

i. Easy Maths : In order to make the learning of Maths easy and enjoyable for children Easy Maths was introduced in 5 in the year 2007-08 in 1300 schools in 100 select panchayats across the State. The analysis of SLF 3 with respect to the first term and second term examinations showed that, children have started showing much interest in learning Maths. A study was conducted at the end of the programme and the findings were incorporated in the mathematics curriculum of classes 3, 5 and 7. During 2008-09 the programme was introduced in class 6 in 1300 schools in 100 panchayath across the State.

ii. Little Scientists : This programme was to development of scientific attitude and skills of children in upper primary classes. As part of this programme the following activities were carried out in 13 schools in 100 panchayath.

- Preparation of a vision paper
- Conducted a status of science learning and the use of science lab

- Sahavasa camps were conducted. This was inaugurated by the Hon'ble education minister of Kerala.
- Organised science congress at the school and Panchayath levels.
- The science projects and findings of these projects were released in the form of small books.
- Setting up of math's labs in selected UP schools.
- Intensive training for teachers to build confidence in doing experiments.
- Mathematics in my home.
- Additional teaching learning materials for enhancing mathematics learning.
- Science talent enrichment programme in 25 UP schools.
- Math's Fests in 25 UP schools.
- Additional work book in Mathematics.
- 'Vidya Ranam' to enhance reading and writing skills.
- Supply of Learning kits in Mathematics.
- Improving science laboratories and having the quality of science classes through experiments.
- Starting the maths lab and preparation of learning skills.
- Reading development programme.
- Preparation of activities bank on hard sports.
- Hand books on science experiments.
- Training to build confidence teachers to carry out experiments in class room.
- Ganitham Lalitham (Maths Fests)

iii. Ezhuthu Koottom (Young writers meet) :

Ezhuthu Koottom programme was conducted in all UP schools and High schools across the State in order to enhance creative writing ability of children in classes 5 to 8. The programme was conducted in collaboration with Vidyarangam Kalasahithyavedi - a departmental sector working for improving the creative abilities of school children. Panchayath level Ezhuthu Koottom programmes was conducted in 660 panchayath. The State level Ezhuthu Koottom programme for children and teachers is scheduled in the 1st week of April 2009. The creative works of children were published at panchayath level.

iv. Sahithya Ulthsav (Literature fest) :

Sahithya Ulthsav was conducted in convergence with Vidyarangam Kala Sahithyavedi February 2009 in all districts for children in class 5 to 8. The State level Sahithya Ulthsav was also conducted. 134 students participated in the State level literature fest.

v. Haritha Vidyalaya : A programme for environment education conducted in 3000 schools in Trivandrum, Thrissur and Kannur districts.

vi. Mannezhuthu (Writings of nature in soil) : It was an extension programme of 'Ente Maram' launched 2007-08. The programme was visioned to enhance the environmental awareness of children. The programme was conducted to observe the International Year of Planet Earth – 2008. All children in classes 5 to 8 were given a work book on soil and mother earth. As conclusion of the programme trips to forest (know the forest programme) and panchayath level varnolthsavam (environment fest) were also conducted.

Salient features of the Learning Enhancement Programme 2009-10

| Goals related to quality improvement in 2009-10 | Major activities under LEP | Type of materials required | Expected Learning outcomes | Coverage (No. of districts, schools & children) | Unit Cost | Total Cost |
|---|---|---|---|---|----------------------|--|
| I. Easy Maths - | | | | | | |
| 1. To improve the achievement level of children in class 1 to 4 | 1. Developing maths kits and work sheets 2. Teacher training in the use of maths kits 3. Co living Camp to experience basic maths skills in real life situation | Maths kits, worksheets | 90% high achievers | 1218205 lakhs children in all districts | @ Rs.5 | 60.91 lakhs[LEP] Teacher Training |
| II. Reading Development Cells | | | | | | |
| To develop the reading and writing of Class one and two children | 1. Development of picture reading stories and short stories and distribution 2. Teacher training on the facilitation of the story book in class rooms | Story books | All children will be able to read and write in mother tongue | 7.70 lakh children in 14 districts | @ Rs.10 per children | 77 lakhs (LEP) Teacher training |
| III. Galileo little scientist (A research based comprehensive programme to enhance learning levels in Science, Social Science & Maths) | | | | | | |
| 1. to improve learning levels of children in class 5 to 8 in science, maths and social science 2. to improve the awareness of children teachers and parents on astronomy | 1. Comprehensive training of teachers in science, maths and social science using modern educational technology. 2. 100 experiments on astronomy. 3. Activity package to improve the effectiveness of science, social science and maths clubs 4. Activities to improve science and maths labs and library 5. 1000 sahavasa camps for star gazing. 6. Galileo science Olympiads. 7. Video procession 8. Continuous assessment packages. 9. Study of the effectiveness of the programme 10. One observatory in each BRC and URC | 1. Work Book on astronomy, history and Maths 2. teachers hand books on astronomy 3. telescope | 1. Expecting 70% High achievers in maths. Social science & Science 2. scientific literacy - Improvement in awareness of children teachers and parents on astronomy | 1781595 children in 5 to 8 in all schools in 14 districts | @Rs10 | 178.16 Lakhs[LEP] Teacher Training R&E |

| Goals related to quality improvement in 2009-10 | Major activities under LEP | Type of materials required | Expected Learning outcomes | Coverage (No. of districts, schools & children) | Unit Cost | Total Cost |
|--|---|--|---|--|-----------|--|
| | 11. Study of history of inventions, evaluation of life and geography | | | | | |
| IV. Aroodam (Basement) – A Research based programme for learning enhancement in social science to the conducted as part of Galileo little scientist | | | | | | |
| 1. to improve learning levels of children class of 5 to 8 in history and geography | 1. Preparation of works sheet on local resources and local history 2. Teacher Training 3. Investigation of local History 4. Mapping of local resources 5. Impact study | Work Sheets | 70% high achievers in social science | 1781595 children in 5 to 8 in all schools in 14 districts | @Rs .2 | 35.7 lakhs[LEP] Teacher Training R&E |
| V. Vayanakootom (Readers forum) – Research based programme in collaboration with Vidyarangam Kala Sahithyavedi | | | | | | |
| 1. to improve reading skills of children in classes 3 to 8 2. to facilitate the construction of knowledge | 1. Teachers Training on promoting reading skills 2. Constituting readers forum in all schools for children 3. Constituting readers forum for teachers at BRC and District level 4. Young readers award 5. Workshop to improve reading skills 6. Book review 7. Impact study | Reading materials, books, work sheet etc., | Reading and writing skills for all children at the mastery level | 2599484 children in classes 3 to 8 in all schools in all districts | @Rs 2 | Teacher Training 50 lakhs[LEP] |
| VI. Ezhuthukootom (Young writers forum) – Research based programme in collaboration with Vidyarangam Kala Sahithyavedi to enhance the creative writing skills of children | | | | | | |
| 1. to enhance the creative writing skills of children in classes 3 to 8 as part of knowledge construction 2. to | 1. Teacher Training on Promoting Reading and Writing Skills 2. School level childrens' workshop on creative writing 3. Panchayath level childrens' workshop on creative writing 4. District level childrens' workshop on creative writing 5. State level childrens' and teachers' workshop on | | <ul style="list-style-type: none"> Improving the Reading and creating writing skills of 5 lakhs children Improving the facilitation skills of teachers in language learning | 2599484 children in classes 3 to 8 in all schools in all districts | | Teacher Training |

| Goals related to quality improvement in 2009-10 | Major activities under LEP | Type of materials required | Expected Learning outcomes | Coverage (No. of districts, schools & children) | Unit Cost | Total Cost |
|--|--|----------------------------|---|---|-----------|------------------------|
| enhance the knowledge of the art science and craft of creative writing | 6. Publishing the creative works of children and teachers 7. Impact study | | • Publication of publishing 1000 volumes of children's creative writing | | @Rs 3 | 77.98 lakhs R&E |

VII. Sahithya Ulthsav (Literature fest) – Research based programme in collaboration with Vidyarangam Kalavedi

| | | | | | | |
|--|--|--|---|---|--------|---|
| 1. to enhance the latent creative abilities of children for knowledge construction | 1. Teacher Training on creative abilities of children 2. Educational sub district level. Educational district level and State level literature fest and workshops 3. Interactive sessions with leaders in Malayalam literature 4. Visiting places of historical importance (native places of poets, novelist etc., 5. Photo gallery (Photos of poets, novelist etc.,) 6. Impact study | 1. Study tools 2. Work sheets 3. Photographs and profiles of leaders of literature | Enhancement of Knowledge on different aspects of literature | 1781595 children in classes 5 to 8 across the state | @Rs .1 | Teacher Training 17.81 lakhs[LEP] R&E |
| | | | | Total | | 497.56 |

Source: AWP&B 2009-10

Information about Learning Enhancement programme

| S No. | District | Cost for Learning Enhancement programme (Rs. in lakhs) | % Cost to total outlay of District |
|-------|--------------------|--|------------------------------------|
| 1. | Thiruvananthapuram | 35.00 | 2% |
| 2. | Kollam | 35.00 | 2% |
| 3. | Pathanamthitta | 15.00 | 2% |
| 4. | Alappuzha | 20.00 | 2% |
| 5. | Kottayam | 20.36 | 2% |

| S No. | District | Cost for Learning Enhancement programme (Rs. in lakhs) | % Cost to total outlay of District |
|-------|-------------------|--|------------------------------------|
| 6. | Idukki | 12.4 | 2% |
| 7 | Ernakulam | 46.9 | 2% |
| 8 | Ernakulam – Metro | 3.50 | 2% |
| 9 | Thrissur | 31.58 | 2% |
| 10 | Palakkad | 64.6 | 2% |
| 11 | Malappuram | 78.76 | 2% |
| 12 | Kozhikode | 62.37 | 2% |
| 13 | Wayanad | 10.06 | 2% |
| 14 | Kannur | 46.03 | 2% |
| 15 | Kasargode | 18.22 | 2% |
| | Total | 499.78 | |

Source: AWP&B 2009-10

Comments:

- The state has made comprehensive programme on learning enhancement and proposed a lot of activities covering all classes from class I to class VIII.
- It has been noted that each programme has a package of activities and there has been an attempt to integrate the activities with the existing quality interventions.
- The programme of activities covered the Languages, Maths, Science and also Social Science in the learning enhancement initiative.
- The items for which the cost has been proposed under LEP are things like work sheets, story books, work books science kits, maths kits, reading material, which are in order and helpful in carrying the activities under LEP.

Recommendation:

The appraisal team feels that the interventions planned for learning enhancement are likely to impact the improvement and hence the amount of **497.56 lacs** is recommended, subject to the condition that the amount does not exceed the limit of 2% of the district wise management cost

h. Strengthening learning assessment:

Following table throws light on the students' learning assessment system in the State.

Learning assessment system

| Stage | No. of tests in a year | Whether marking or grading system | No-detention from which class | Board exam. at which class | Is there any report card? | Frequency of sharing with parents |
|---------|------------------------|-----------------------------------|-------------------------------|----------------------------|---------------------------|-----------------------------------|
| Primary | 2 | Grading | Std.II | - | Yes | Monthly |
| U. Pry. | 2 | Grading | | - | Yes | Monthly sharing |

Source: AWP & B, 2009-10

Status of shift towards Comprehensive and Continuous Evaluation:

CCE is being followed in the State from Class I to +2 levels since 1998. The State has revised the manual of continuous assessment in tune with NCF 1005, KCF 2007 and NCERT Source Book on Continuous Assessment material for recording the progress of the student in each aver of the subject also prepared.

Teachers were trained to assess students on the basis of qualitative indicators. Grading System has been introduced.

Plans for strengthening learning assessment in 2009-10:

NCERT's Sourcebooks on learning assessment to be referred to for strengthening learning assessment in schools

i. Strategies for identifying learning difficulties and providing Remedial support

Remedial teaching package will be developed with time frame after conducting pre-test in every school. There will be a post test at the end of the programme.

The remedial teaching programme during 2008-2009 was implemented with the convergence of school and community. The hard spots were identified by the teachers. The children were supplied with support materials. As part of hundred out of hundred programmes the following activities were under taken during 2008-09.

1. Acquiring competence in English (ACE) in class 6.
2. Easy maths in class 6
3. Meeti Hindi in Class 6
4. Little scientist in classes 5 to 7

The following table shows progress of remedial teaching in 2008-09.

Progress of remedial teaching

| Fund allocated in 2008-09 | Physical Target (Children) | Financial achievement till Feb, 2009 | % of achievement | |
|---------------------------|----------------------------|--------------------------------------|------------------|-----------|
| | | | Physical | Financial |
| 419.78 | 152466 | 388 | 100 | 96 |

Source: AWP & B2009-10

Plan for Remedial Teaching in 2009-10:

Proposed budget:

| Sl. No | District | Budget |
|--------|--------------------|---------------|
| 1 | Thiruvananthapuram | 59.35 |
| 2 | Kollam | 50.86 |
| 3 | Pathanamthitta | 9.1 |
| 4 | Alappuzha | 42.12 |
| 5 | Kottayam | 40.83 |
| 6 | Idukki | 5.75 |
| 7 | Ernakulam | 40.23 |
| 8 | Ernakulam - Metro | 22.45 |
| 9 | Thrissur | 37.4 |
| 10 | Palakkad | 39.18 |
| 11 | Malappuram | 141.04 |
| 12 | Kozhicode | 75.56 |
| 13 | Wayanad | 10.37 |
| 14 | Kannur | 32.09 |
| 15 | Kasargode | 29.58 |
| | Total | 635.91 |

Source: AWP&B 2009-10

District Wise Children Mainstreamed Children From Out of School Children

Total number of Out of School children is 12316 for the year 2009-10. state has reported mainstreaming of 5429 children till date. Total number of children for AIE support during 2009-10 is 12316. Number of AIE centre is 454.(MGLCs)

| SI No | District | No. of Students |
|-------|--------------------|-----------------|
| 1 | Thiruvananthapuram | 200 |
| 2 | Kollam | 305 |
| 3 | Pathanamthitta | 110 |
| 4 | Alappuzha | 68 |
| 5 | Kottayam | 0 |
| 6 | Idukki | 135 |
| 7 | Ernakulam | 216 |
| 8 | Ernakulam Metro | 0 |
| 9 | Thrissur | 50 |
| 10 | Palakkad | 90 |
| 11 | Malappuram | 244 |
| 12 | Wayanad | 587 |
| 13 | Kozhikode | 3235 |
| 14 | Kannur | 176 |
| 15 | Kasaragod | 13 |
| | Total | 5429 |

It was reported that there were 559 MGLC centres during 2008-09, which have now come down to 454. The children mentioned above are mainstreamed in the formal schools. It has also been given to understand that the text books being followed in the MGLCs are the same as in the formal schools. This implies that in MGLCs it is not a bridge course type of activity.

It has also been reported that these MGLCs run regularly for the last many years and the children are automatically shifted to regular schools.

Comments.

- The appraisal team examined the state proposal and observed that the district wise budget has been proposed, but the number of children requiring remedial support has not been mentioned.
- There is no district, which had the female literacy rate lower than national average.
- The number of mainstreamed OOSC is also not through a bridge course or AIE or any other intervention, but are from MGLCs, which are more or less formal schools.
- Taking in to consideration the above mentioned observations, the State does not qualify to get remedial support under SSA frame work.

Recommendation:

The appraisal team does not recommend the proposal for remedial support as per SSA framework.

j. Teacher preparation:

To know about progress of teacher training in the State it is important to know the overall readiness of the different Teacher Education Institutions (TEIs) in the State. The following table indicates the break up of existing number of TEIs in the State other than the BRCs and CRCs along with their intake capacity and the courses offered by them.

• **Govt. Teacher Education Institutions**

| Sl. No. | Institution | Number | Course offered |
|---------|-------------------------------------|--------|-------------------------------|
| 1. | DIET | 14 | Primary Teacher Education |
| 2. | DRC | | |
| 3. | TTC | 400 | Primary Teacher Education |
| 4. | Pre Primary Teacher Training Centre | 8 | Pre primary teacher education |
| 5. | | | |
| 6. | | | |
| 7. | | | |

Source: AWP & B, 2009-10

Annual Intake Capacity of Teacher Education Institutions

| Sl. No. | Courses offered | Type of Institution | Total Institutions | Annual Intake Capacity |
|-------------------------------------|-----------------|-----------------------------------|--------------------|------------------------|
| 1. | D. Ed. | | | |
| 2 (a) | B. Ed. | Government and Aided | 120 | 1200 |
| (b) | B. Ed. | Unaided Recognised | 312 | 3120 |
| 3. | M. Ed. | Government and Unaided Recognised | 20 | 100 |
| 4. | Any other | | | |
| Total Annual Intake Capacity | | | | |

Source: AWP & B, 2009-10

i. In-service training:

- a. **General** - Training on revised teaching learning materials in all subjects for classes on 1,3,5,7 was given to all teachers during 2008-09.

| Focus areas of Training modules | Section |
|---|--|
| Mathematics <ul style="list-style-type: none"> Process of concept formation Life related learning Stages of problem solving Maths and continuous evaluation Make use of work sheets NCF 2005 and Mathematics | UP LP |
| Language (mother tongue, English, Hindi, Arabic, Urdu, Sanskrit) <ul style="list-style-type: none"> Language acquisition Discourse construction Process of retirement and editing Portfolio assessment | LP (Malayalam, English III & IV) UP all language |
| Science <ul style="list-style-type: none"> Integrating day to day science with curriculum | UP LP |

| Focus areas of Training modules | Section |
|--|---------|
| <ul style="list-style-type: none"> • Classroom experiments • Scope of collaborative learning in science. • NCF 2005 and Science Education | |
| Social Science <ul style="list-style-type: none"> • Critical pedagogy and social science • Gathering data from primary secondary source – Role of Teacher • Linking social issues with social science teaching | UP |
| <ul style="list-style-type: none"> ○ Integrating Art Education and work Experience with other subjects – strategies | UP |
| <ul style="list-style-type: none"> ○ IT enable education (Maths, Science and Social science) | UP |
| <ul style="list-style-type: none"> ○ Theatre as a Pedagogic Tool | UP |
| <ul style="list-style-type: none"> ○ EQ based class rooms | LP & UP |

b. Cluster level training programme

| Focus areas of Training modules | Section |
|---|---------|
| TLM | LP & UP |
| Scope and process of collaborate Action Research | LP & UP |
| Continuous evaluation | LP & UP |
| Inclusive Education – vision and practice | LP & UP |
| Girl Friendly schools | LP & UP |
| Dimensions of reading and reading comparisons | LP & UP |
| Child friendly schools | LP&UP |
| Life skills | LP & UP |
| Ente Maram , Ente mannu (My tree, My soil)) Environment education | UP |

k. Training for of BRC Trainers / DIET faculties

A comprehensive training programme was envisaged for empowering BRC personnel and DIET faculties in a systematic manner. The details of the programme are as under :

- 5 day residential programme
- No. of participants in each batch 30-40
- Resource team from University, DIET, SSA
- Participatory approach of training.

- Areas of Training modules –KCF 2007, Curriculum of Classes 1,3,5,7, continuous assessment. On site support. Themes centered interaction. Major performance standards identified for BRC personals as conceived in ADEPTS.

The following table provides information about the schedule and progress of teacher training during 2008-09.

Progress of In-service Teacher Training (during 2008-09)

| Type of training | | Duration of training | Months in which undertaken (during vacations or working days) | Total number of In-service teachers | Target- No. of teachers (during 08-09) | Teachers trained (Up to Dec end, 2008) | Percentage of Achievement |
|----------------------|----------------------|----------------------|---|-------------------------------------|--|--|---------------------------|
| Primary | | | | | | | |
| 1. | Vacation Training | 6 days | April – May | 58308 | 58308 | 58308 | 100% |
| 2. | Cluster Training | 10 days | Every month (Saturdays) | 58308 | 58308 | 58308 | 100% |
| 3. | LEP related Training | 4 days | August - December | 58308 | 58308 | 58308 | 100% |
| Upper Primary | | | | | | | |
| 1. | Vacation Training | 6 days | April – May | 69694 | 69694 | 69694 | 100% |
| 2. | Cluster Training | 10 days | Every month (Saturdays) | 69694 | 69694 | 69694 | 100% |
| 3. | LEP Related Training | 2 days | August - Decsmbcr | 69694 | 69694 | 69694 | 100% |
| 4. | CAL | 2 days | August - December | 69694 | 69694 | 69694 | 100% |

Source: AWP & B, 2009-10

The challenges/issues related to teacher training experienced by the State in 2008-09 are as under:

Training related factors

- The possibility IT enabled experiential training is not explored so far.
- Continuity – Major ideas imparted during vacation training are not detailed in cluster training on the basis of the needs of teachers.
- On-site support- is not properly monitored by DIETs.
- CRCs are not taking the key role in addressing in major academic problems in a cluster.
- Try- out, demonstrations, etc- as the cluster training programmes are conducted on Saturdays, sufficient number of students is not available for tryouts.
- Collaboration of SCERT, DIETs and LSGs are ensured but it needs to be strengthened further.
- Monitoring – Reports are not properly analyzed to solve the emerging issues.

Teacher Training Activity Calendar for 09-10

| 1 LP section | Content | Duration | Month in which undertaken |
|----------------------|--|-----------------------------|---------------------------|
| Vacation Training | <ul style="list-style-type: none"> • Class wise, subject wise learning difficulties- nature and factors (teacher, classrooms process, materials and assessment) • Continuous assessment based on NCERT source book. • Reading development strategies. | 6 Days | April-May 2009 |
| LEP related training | <ul style="list-style-type: none"> • Experiments in science. • Familiarisation of maths • Creative writing • Reading skill • Investigation of local history • Science corners, Reading corners, | 4 Days | August, December 2009 |
| Cluster Training | <ul style="list-style-type: none"> • Unit wise planning, strategies for continuous assessment(peer assessment, self assessment, unit assessment). • Evaluation, analysis of class process • TLM preparation | 1 Day/month (Total 10 days) | Month wise |

| 2 UP section | Content | Duration | Month in which undertaken |
|----------------------|---|----------|---------------------------|
| Vacation Training | <ul style="list-style-type: none"> • Class wise, subject wise learning difficulties- nature and factors (teacher, classrooms process, materials and assessment) • Continuous assessment based on NCERT source book. • Reading development strategies. • TLM preparation • Familiarisation of Maths Kit | 6 Days | April-May 2009 |
| LEP related training | <ul style="list-style-type: none"> • Experiments in science, Astronomy. • Familiarisation of maths • Creative writing • Reading skill • Investigation of local history • Science, Social Science, Maths clubs • Effective use of Lab | 2 Days | August, December 2009 |

| | | | |
|------------------|--|-----------------------------|-----------------------|
| Cluster Training | <ul style="list-style-type: none"> • Unit wise planning, strategies for continuous assessment(peer assessment, self assessment, unit assessment). • Evaluation, analysis of class process • TLM preparation | 1 Day/month (Total 10 days) | Month wise |
| CAL training | <ul style="list-style-type: none"> • Constructivism and CAL • Preparation lesson plan based on CAL • Experiencing CAL | 2 Days | August, December 2009 |

Source: AWP&B 2009-10

ii. Induction Training:

The progress for induction training has been very good as reflected in the table below:

Progress of Induction Teacher Training (during 2008-09)

| Stage | Duration of training (detailed break up) | Teachers recruited (up to end March 2008) | Teachers trained (up to end March 2008) | Percentage of Achievement |
|---------------|--|---|---|---------------------------|
| Primary | 30 days | 627 | 620 | 99 |
| Upper Primary | 30 days | 500 | 450 | 98 |
| Total | | 1127 | 1070 | |

Source: AWP&B 2009-10

The State has a policy of recruiting only professionally trained teachers, therefore there is no issue related to untrained teachers.

Progress of Training of Untrained Teachers (during 2008-09)

| Stage | Total No. of Untrained teachers | Target for 60 days training | Teachers trained during 2008-09 | Percentage of achievement |
|---------------|---------------------------------|-----------------------------|---------------------------------|---------------------------|
| Primary | 0 | 0 | 0 | 0 |
| Upper Primary | 0 | 0 | 0 | 0 |

Source: AWP&B 2009-10

The following table reflects the over all picture of the progress of teachers training during 2008-09 and also the proposal for the year 2009-10.

Overall progress and proposal targets for teacher training

| Type of training | Target for training in 2008-09 | | Achievement | | % of achievement | | Target for 2009-10 | |
|--------------------|--------------------------------|-----------|-------------|-----------|------------------|-----------|--------------------|-----------|
| | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| In-service | 128002 | 1920.03 | 128002 | 1920.03 | 100 | 100 | 127627 | 1951.88 |
| Induction | 1167 | 11.67 | 1070 | 11 | 98 | 98 | 1100 | 11.00 |
| Untrained | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trg. Of BRCs, CRCs | 1620 | 0 | 0 | 0 | 100 | 0 | 1620 | 80.00 |

Source: AWP&B 2009-10

Recommendation:

The Appraisal Team recommends the State proposal for teacher training as under:

- **In service training: 127869 teachers for 20 days.** (10 days at BRC level @100/- + 10 days at CRC level @ 50/-per day).
- **Induction training: 1100 teachers training @ 100/- per day.**

PAB may like to approve.

l. Effectiveness of CAL and other educational technologies in quality improvement:

As reported by the State team that since the inception itself State of Kerala has covered 1189 upper primary school implementing CAL, which benefited 1.5 lakhs children. The teachers were equipped with strategies for facilitating the CAL. Accordingly, CDs were developed for Std 5,6,7. Hard spots were identified and to address them CD's were developed. These CD's were distributed to schools. Monitoring reports reveal that the teachers are using the developed CDs effectively in the class room and the impact is that children are getting joyful learning experience.

m. Nature: of research and action research

The appraisal team was informed that both applied research and action researches are promoted in the State. Action researches are conducted in a different way. It is conducted in the form of collaborative innovative activities. Each school can identify their own academic issues and design activities to solve the problems in a collaborative way. The entire programme is entitled “**Each One Launch One**”. After the completion of the programme, the schools get opportunity to disseminate the outcomes at the Panchayat, BRC, District, Zonal and State levels. The entire dissemination programme is entitled “**Mikavu**” or “**Excellence Programme**”.

Major and minor studies on academic issues are conducted at State level and District levels.

| | |
|----------------------|--|
| Pupils' attendance | Primary Level: > 90% Upper Primary level: >98.75% Student Attendance level at primary and at upper primary: (Source:) Director of Public Instruction - Monitoring Reports |
| Teachers' attendance | Primary Level:>90% Upper Primary level:>90% Teacher Attendance level at primary and upper primary: (Source:) Director of Public Instruction - Monitoring Reports |

Findings of studies on Quality initiatives:

Findings of some of the studies under taken under quality initiative were shared as under:

1. **Study on quality initiative for Science education at the UP level** - Little Scientist (as part of 100/100 programme)
 1. SLF 3 analysis of annual examination revealed an increase in the achievement level of learners (63% of A and B grades in Class V; 68% in Class VI and 76% in Class VII)
 2. New Labs were launched and existing ones were reset.
 3. Teachers started conducting experiments in Science class; they facilitated the conduct of experiments by learners.
 4. Innovative activities were undertaken by Science Clubs.

5. Frequent meeting of Co-ordinators of Science Clubs at BRC level for improving quality of Science teaching at schools.
 6. Community and LSG mobilization for equipping Science Labs.
 7. Co-living camps with the ownership of the Community (eg. My Tree, Sahavasa Camp)
2. **Study on quality initiative for Maths education at the UP level** – Easy Maths (as part of 100/100 programme)
- Children have started enjoying maths; it is no more a subject causing phobia.
 - Teachers have started using a variety of innovative activities for facilitating knowledge construction in Mathematics.
 - The field tested activities were incorporated in the Mathematics textbooks in classes 5 and 7, revised under KCF 2007.
 - The analysis of SLF-3 in the annual examination of 2008 reveals that there is considerable increase in the range of high achievers (54% to 65%) across the state.

Emerging issues and studies to be undertaken in 2009 – 10:

Following studies are recommended by Research Advisory Committee meeting held on 3rd and 4th February 2009.

1. Study of scholastic achievement of pupils of Class IV and VII.
2. Study of effectiveness of BRCs in providing academic support to elementary schools.
3. Contributions of DIET in providing academic support to elementary education in Kerala.
4. Study on student's time-on tasks in primary and upper primary schools in Kerala.
5. Effectiveness of teacher training programmes provided through various agencies under the General Education Department in improving classroom processes and student learning.
6. Analytical study of the achievements of children from deprived social groups in Government and Aided Schools.
7. Study of the best practices of schools to improve attendance and retention
8. Study on the impact of various interventions on attendance of children.
9. Study of the effectiveness of remedial teaching.
10. Study on the effectiveness of the newly introduced continuous assessment strategies in improving the teaching learning process and student learning.
11. Analytical study on mathematics, science and social science text books in Stds. III, V and VII.
12. Study on the efficacy of the programmes launched by SSA under minority education.
13. An investigation into the involvement of Local Self Government institutions in SSA, Kerala.
14. A study on environmental awareness among upper primary school children through "My tree" diary.
15. Study on the promotion of environmental knowledge and attitude among children in upper primary classes through "Mannezhuthu" diary.
16. Study on the effectiveness of Galileo Little Scientist Programme in promoting teaching learning process and student learning with regard to Science, Mathematics and Social Science in Upper primary classes.
17. Study on the promotion of awareness and attitude among children and teachers on health and sanitation through the project by Kerala Sanitation Mission.
18. Tracking the performance of children in Class III, V, VII and VIII in half yearly and annual examinations.
19. Study on the effectiveness of cluster training programmes in Kerala
20. Study to investigate the English Language achievement of learners in the classes III and VII in Kerala (in collaboration with RIESI, Bangalore)

3. Academic support systems:

Academic support through BRCs, CRCs and DIETs

Convergence is ensured between various structures and agencies viz. SCERT, SSA, DIET, Education Department, SIEMAT, LSG. The convergence of these academic institutions is being used by the State mainly towards the training and research aspects as mentioned below.

- i. Training of HMs and Officers by SIEMAT.
- ii. Teacher Training for classes 8 to 12 is imparted by SCERT and QIP.
- iii. Training for District Core Resource Group and Module preparation by DIET
- iv. Training for DRG, BRG and Teachers by SSA.
- v. Integrates the programmes for quality education under SSA and LSG through Panchyath Education Committee.
- vi. DIET faculty support BRCs are academic Co-ordinators.
- vii. Teacher Training and OSS by BRCs
- viii. Research studies through BRCs and DIETs

i. Block Resource Centers:

The following table throws light on the status of Block Resource Centers.

Information about Block Resource Centers

| Total no. of blocks | BRCs sanctioned | BRCs functional | BRPs sanctioned | BRPs recruited | BRC mtgs. held in 2008-09 | CRC/ School visits in 2008-09 | % Effectiveness of BRCs |
|---------------------|-----------------|-----------------|-----------------|----------------|---------------------------|-------------------------------|-------------------------|
| 152 | 162 | 162 | 1690 | 1210 | 24 | 10 per month | 90 |

Source: AWP & B, 2009-10

Information about Urban Resource Centers:

There are 7 URCs in the State.

| District | No. of URCs |
|------------|-------------|
| Trivandrum | 2 |
| Ernakulam | 1 |
| Malappuram | 1 |
| Thrissur | 1 |
| Kozhikkode | 1 |

The total BRC including the URC are 159 in the state.

Nature of activities and academic contributions of BRCs in 2008-09:

Major roles and functions of BRC, assigned by the state are listed below,

1. Planning and implementing educational programme for improving quality.
2. Identifying learning related issues and proposing remediation.
3. Giving subject-wise On Site Academic Support to all teachers.
4. Conducting achievement studies and impact studies.
5. Designing and implementing training programmes teachers.
6. Convergence with other agencies including LSG.

Emerging issues, strategies, and activities in 2009-10:

Weekly Planning in BRCs is to be strengthened. All trainers are to be properly empowered to ensure on site support to teachers. Monthly cluster meeting participation for trainers is to be ensured in all districts. A detailed activity chart along with the schedule is as under.

Activity Calendar of BRC

| Activity | Month |
|---|------------|
| Teacher Training (LP, UP) Text book distribution HM Conference PEC Meeting Review and Planning | April, May |
| 1. Pravesanotsavam 2. Cluster Training 3. Training on CAL 4. TLM preparation workshop 5. Teacher grant distribution 6. Medical Camp for CWSN 7. OSS, Review and planning PEC Meeting | June |
| 1. Cluster Training (LP, UP) 2. HM's Conference 3. PEC Meeting 4. OSS, review and planning 5. Training for newly recruited teachers. 6. Parental awareness 7. Training for Science Club Organisers 8. Distribution of aids to CWSN. | July |
| 1. Cluster training 2. HM's Conference 3. PEC Meeting 4. OSS, review and planning 5. Noottukku Nooru Programme 6. Training on Maths Lab 7. Community Mobilisation | August |
| 1. ECCE Training 2. School grant distribution 3. Cluster training 4. Training of CEE and Evaluation 5. Evaluation tool preparation 6. Onam Fest 7. PEC meeting 8. Sahavasa Camp | September |
| 1. OSS, review and planning 2. PEC meeting 3. Parental awareness 4. Cluster training (LP, UP) 5. Remedial teaching 6. Training for IEDC Resource Teachers 7. Trainers' Empowerment Programme 8. Training for Convenors of Social Science Club 9. Quality Tracking | October |
| 1. Action Research 2. Parental awareness | November |

| Activity | Month |
|--|----------|
| 3. Vocational training 4. Special package for girls empowerment 5. LEP 6. OSS 7. Cluster Training 8. Resource and planning | |
| 1. Cluster Training 2. Workshop on TLM 3. OSS 4. HM's Conference 5. Review and planning 6. PEC Meeting 7. Remedial teaching 8. Noottukku Nooru 9. Co-living camps 10. LEP | December |
| 1. OSS • Cluster training • PEC meeting • Parental awareness • LEP-follow up | January |
| • Capacity building – VEC members AWP&B • Preparation of AWP&B • Mikavu – Teachers' Meet CRC, PEC level • OSS | February |
| • AWP&B • OSS, Evaluation (tool preparation) • PEC Review and planning | March |

Source: AWP&B 2009-10

ii. Cluster Resource Center (CRC):

Information about Cluster Resource Centers

| Total no. of clusters | CRCs sanctioned | CRCs functional | CRCCs sanctioned | CRCCs in position | CRC mtgs. held in 2008-09 | School visits in 2008-09 | % Effectiveness of CRCs |
|-----------------------|-----------------|-----------------|------------------|-------------------|---------------------------|--------------------------|-------------------------|
| 1385 | 1385 | 1385 | 1385 | 1250 | 10 | 10 days per month | 80?% |

Source: AWP & B. 2009-10

Major role and functions of CRCCs and CRPs identified by the State are as follows:

- Coordination of activity at cluster level
- Provide academic support to 9 schools on an average, also serving as teacher educator to these schools.
- Supervise the utilization of teacher grant, school grant, maintenance and repair grant
- Ensure timely distribution of Free text books
- Data collection and reporting to BRC / DPO.
- Contribution and participate in all meetings at different level.

iii. Emerging issues, strategies, and activities in 2009-10:

Each CRC is under the control of each BRP. Each BRP acts as CRC coordinator. CRC level resource is to be formulated to provide support to the CRC coordinator. The activity chart along with the schedule planned for 2009-10 is detailed below.

Activity Calendar of CRC

| Activity | Month |
|---|------------|
| <ol style="list-style-type: none"> 1. Visioning of quality elementary education 2. Planning of Pravesanotsavam 3. Cluster level meeting 4. Preparing activity calendar cluster training | April, May |
| <ol style="list-style-type: none"> 1. Pravesanotsavam 2. TLM preparation workshop 3. Teachers Grant distribution 4. OSS 5. Cluster training 6. Medical camps for CWSN | June |
| <ol style="list-style-type: none"> 1. Each one Launch one 2. Setting up of Science Lab – workshop 3. Community Mobilisation 4. OSS 5. PEC meeting 6. Cluster training 7. Workshop for developing Maths kit | July |
| <ol style="list-style-type: none"> 1. Follow up activities for strengthening continuous assessment 2. OSS 3. Parental awareness 4. Distribution of aids to CWSN 5. Cluster training | August |
| <ol style="list-style-type: none"> 1. Workshop on Evaluation 2. OSS 3. PEC meeting 4. Training on CAL 5. LEP follow up 6. School grant distribution 7. Cluster training | September |
| <ol style="list-style-type: none"> 1. Training on reading enhancement 2. Monitoring quality initiatives 3. OSS 4. Celebration of October 2 5. Cluster training | October |
| <ol style="list-style-type: none"> 1. Workshop for developing Maths Kit (Phase – II) 2. OSS 3. PEC 4. Analysis of quality monitoring format 5. Cluster training | November |
| <ol style="list-style-type: none"> 1. Follow up programme for remedial teaching 2. Workshop for IEDC Resource teachers and parents 3. Co-living camps for SC/ST and girls 4. Cluster training | December |

| | |
|--|----------|
| 1. PEC level review and planning 2. Follow up activities – LEP 3. Cluster training | January |
| 1. Capacity building for AWP&B 2. School plan – preparation 3. PEC meeting 4. Mikavu – Teachers Meet 5. Panchayat plan preparation | February |
| 1. Annual review 2. Evaluation 3. Consolidation of studies | March |

Source: AWP&B 2009-10

iv. Capacity Building for BRC/CRC Personnel:

The following table indicates the type of training programmes undertaken for the capacity building of BRCs and CRCs during 2008-09, and also the proposals for 2009-10.

Training of BRC/CRC personnel

| Target Group | Training in 2008-09 | | Training in 2009-10 | |
|--------------|---------------------|--|---------------------|--|
| | Duration | Focus areas | Duration | Focus areas |
| BRCC | 10 days | Curriculum <ul style="list-style-type: none"> • Curriculum contents • On Site Support • Continuous assessment • LEP • Remedial teaching • Management • Strength based pedagogy • TCI | 10 days | Curriculum contents <ul style="list-style-type: none"> • On Site Support • Continuous assessment • LEP • Remedial teaching • Management • Strength based pedagogy • TCI |
| BRPs | 10 days | | 10 days | |
| CRCC | | | | |
| CRPs | | | | |

Source: AWP & B, 2009-10

The following table reflects the over all picture of the training of the resource persons during 2008-09 and the proposal for 2009-10.

Overall physical progress and targets for BRC/CRCs

| Items | Target for 2008-09 | | Achievement | | % of achievement | | Target for 2009-10 | |
|-------|--------------------|-----------|-------------|-----------|------------------|-----------|--------------------|-----------|
| | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| BRCs- | 159 | 2010.53 | 159 | 2010.53 | 100 | 100 | 169 | 3422.27 |
| CRCs | 1385 | 105.26 | 1385 | 105.26 | 100 | 100 | 1385 | 110.23 |
| Total | 1544 | | 1544 | | | | 1554 | |

Source:AWP&B 2009-10

Recommendation:

The appraisal team observed statuesque to 2008-09 and no new BRC/ URC or CRC is recommended for 2009-10.

v. Information about DIETs:

There are 14 DIETs in the state. All DIETs are equipped with the allotted quota of human resources. It is encouraging to note that these DIETS are providing academic back up for all educational activities as desired by the State.

- Strengthening resource groups at district level.
- Identifying training needs and developing training modules.
- Giving academic support to BRCs.
- Developing Evaluation tools and guidelines
- Co-ordinate resources
- Conducting Research studies
- Conducting monthly review and planning to ensure quality education.

Monthly Review meetings of DIET Principals, DDEs, and DPOs are conducted regularly. Each and every activities analyzed in details. Training of the DIET faculty members is also planned to be organized in 2009-10. DIETs are entrusted to conduct research studies at District level very actively on different interventions of SSA.

4. Resource Groups & Subject Expert Forums:**i. Academic Resource Groups:**

The State has attempted to strengthen its academic resource groups at different levels like State, District, Block, and Cluster levels. The focus of the state has been that these resource groups function subject wise. The following table indicates the structure of these resource groups and their major activities, formation and details at different levels

| Resource Groups (RGs) | Whether constituted (how many) | Number of members per RG | Number of meetings held this year | 3 Key activities undertaken by the Resource Groups this year |
|---------------------------------|--------------------------------|--------------------------|-----------------------------------|--|
| State Resource Group (SRG) | Yes. Subject-wise | 50 | 3 | <ul style="list-style-type: none"> • Identifying learning difficulties • Suggesting activities for solving learning difficulties |
| District Resource Groups (DRGs) | Yes. Subject-wise | 50 | 10 | <ul style="list-style-type: none"> • Teacher Training • On Site Support |
| Block Resource Groups (BRGs) | Yes. Subject-wise | 30 | 10 | |
| Cluster Resource Groups (CRGs) | Yes. Subject-wise | 20 | 10 | |

Source: AWP&B 2009-10

The state has been able to seek contributions of Resource Groups to quality improvement in a appreciable manner, particularly in improving the quality of teachers training, helping the teachers sort out the difficulties faced by the children in different subject areas and also the onsite support is crucially looked at.

5. **Nature of convergence & collaboration among different academic institutions:**

The State team reported the conviction of the State that convergence is ensured between various academic structures and agencies viz. SCERT, SSA, DIET, Education Department, SIEMAT, LSG for over all attainment of SSA goals. Some of the key activities are reported as under.

- i. Training of HMs and Officers by SIEMAT.
- ii. Teacher Training for classes 8 to 12 is imparted by SCERT and QIP.
- iii. Training for District Core Resource Group and Module preparation by DIET
- iv. Training for DRG, BRG and Teachers by SSA.
- v. Integrates the programmes for quality education under SSA and LSG through Panchyath Education Committee.
- vi. DIET faculty support BRCs are academic Co-ordinators.
- vii. Teacher Training and OSS by BRCs
- viii. Research studies through BRCs and DIETs

6. **Implementation of Quality Monitoring Tools**

The State is implementing the quality monitoring tools but is providing the monitoring data to NCERT only annually since last 4 years. In 2008-09, only information on in-service trainings has been provided in the STLF I (b) format, while information on STLF I (a) related to curriculum, text books, TLMs, academic structures, community participations, researches conducted etc. is yet to be received from the State. The information on students' achievement, which is to be provided quarterly, is also not received from the State.

The information on in-service trainings in the STLF I (b) and students' achievement in STLF II should be provided to NCERT on quarterly basis (three times in one year). The objective of implementation of QMTs is not merely to compile information and send to higher levels, but to know the strengths and challenges at various levels – school, cluster, block, district and State, so that necessary improvements may take place with better strategies. Use of analytical sheets at the cluster level by the CRCCs, at the block level by BRCCs and at the district level by the District officials will make them empowered to know themselves 'where they stand'. All the monitoring formats are self-appraisal formats in real sense.

Observations:

- **Sharing of feedbacks at various levels by the State through meetings, seminars etc. are appreciated.**
- **Regular and comprehensive monitoring using the MHRD-NCERT Quality monitoring tools would lead towards high standards of quality elementary education in the State. The efforts need to be continued with all seriousness and on regular basis.**

Performance tracking indicators for Teachers and trainers under ADEPTS: The State has identified the performance standards at all levels i.e. for teachers, CRCs and BRCs, so as to ensure that they are conscious to their duties and responsibilities and objectives are achieved in a focused manner. The following table reflects the indicators identified at different levels.

Nature of Performance Indicators for teachers and trainers for 2009–10

| Major performance indicators identified for School teachers 2009-10 | Major performance indicators identified for CRC Personnel 2009-10 | Major performance indicators identified for BRC Personnel 2009-10 |
|---|--|--|
| Considers the needs and background of the child, encourage them and ensure the process to construct knowledge | Identifies the needs of teachers regularly and provides academic support to them. | Identifies the needs of teachers regularly and provides academic support to them. |
| Develops teaching manual in tune with constructivist pedagogy. | Develops training modules, quality indicators and other resource materials empower teachers. | Develops training modules, quality indicators and other resource materials empower teachers. |
| Develops appropriate TLM and use if effectively | Possesses a good understanding of the new curriculum and scaffolds teachers. | Possesses a good understanding of the new curriculum and scaffolds teachers. |
| Adapting curriculum according to the needs of CWSN | Develops tools for monitoring quality and conduct studies | Develops tools for monitoring quality and conduct studies |
| Maximises learning time for children | Designs remedial packages to ensure expected outcome | Designs remedial packages to ensure expected outcome |
| Uses appropriate tools and methods of continuous assessment and tests | Organises programmes for community participation (PEC, parental awareness, CPTA, PTA etc.) | Organises programmes for community participation (PEC, parental awareness, CPTA, PTA etc.) |
| Provides constructive feedback to children. | Promotes innovative methods/strategies to enhance learning | Promotes innovative methods/strategies to enhance learning |
| Encourage children to engage in activities for self development. (Art, Physical Education, WE, Library works, outdoor activities, field trips etc.) | Conducts action researches | Conducts action researches |
| Conducts class-wise PTA meeting and shares child's educational progress | | |
| Creates child friendly atmosphere in the class/school | | |

Source: AWP&B 2009-10

8. Public Private Partnerships (PPP) for quality improvement:

As per the State representative there not much of involvement of NGOs in the SSA activities in kerala.

9. Quality management for quality assurance:

i. Nature of Quality monitoring in the State:

The State has constituted monitoring groups at every level – Panchayath, Block, District and State level. Resource group like SRG, DRG, BRG and CRG have been constituted as various levels DRG, BRG and

CRG meet monthly to the review the activity. PECs are convened every month to monitor school level activities and SSA interventions.

ii. Findings of Quality Monitoring Tools :

NCERT- Quality Monitoring Tools are being administered in all schools. The performance of the children at the each term is tracked using SLF 3. The findings are disseminated at PEC, BRC District and state levels through seminars. The consolidated feed back report of the quality monitoring reports are sent to be Department of Elementary Education NCERT at the end of each term. The SLF 3 analysis showed that the percentage of the high achievers is about ranges from 63 to 75 in all subjects in LP level. In UP level the percentage of high achievers is below 50 Mathematics and Social science. The Teachers are using the TLM grant effectively. Majority of teachers are not using the continuous assessment strategies properly. OSS was strengthened to give insight in to the strategies of continuous assessment.

Overall Quality Initiatives in the State:

The state gives utmost importance to quality improvement. Revision of curriculum, introduction of new text books and work books for all classes emphasizes on activity based and process oriented learning strategies, investigative learning activities, effective utilization of teaching learning materials, IT enabled education, introduction of continuous assessment and grading system on the basis of the NCERT Source Book on Learning and Assessment introduction of common pattern of question papers for all classes activating, PEC, PTA, CPTA, MPTA active intervention in Girls Education, introducing new package of Minority Education, introducing research based quality initiatives like 100/100 (noottukku Nooru) programmes supplying Mannezhru Diary (Writing of nature in soil) to all children in classes 5 to 8 are some of the major activities undertaken to improve the quality of Education in Kerala.

Broad recommendations for Quality improvement

Basing on the above discussion the Appraisal recommends the following way for activities related to overall quality improvement under SSA.

Recommendation for activities related to quality

| Sl. No. | Interventions | Proposed | | Recommended | | Remarks |
|---------|--------------------------------|----------|----------------------------|-------------|---------------------------|--------------------|
| | | Physical | Financial (Rs. in lakh) | Physical | Financial (Rs.in lakh) | |
| 1. | Teacher recruitment | 0 | 0 | 0 | 0 | |
| | New Teachers Salary (P.S.) | 0 | 0 | 0 | 0 | |
| | New Teachers Salary (UPS) | | | | | |
| | Addl. Teachers against PTR | | | | | |
| | Recurring | | | | | |
| 2. | Training | | | | | |
| a. | In service (PS+UPS) | 127869 | 1951.88 | 127869 | 1918.04 | 20 days |
| b. | Induction training | 1828 | 11.67 | 0 | 0 | No new recruitment |
| | Training of untrained teachers | 0 | 0 | 0 | 0 | |
| | Training of BRC, CRC Personnel | 1630 | 16.30 | 1109 | 11.09 | 10 days |

| Sl. No. | Interventions | Proposed | | Recommended | | Remarks |
|--------------|---------------------------|---------------|----------------------------|----------------|----------------------------|---|
| | | Physical | Financial (Rs. in lakh) | Physical | Financial (Rs. in lakh) | |
| | Total | 131327 | 1979.85 | | | |
| 5. (a) | Free Textbooks (PS) | 1218205 | 1827.30 | 1198824 | 1798.24 | @ 150/- unit cost |
| (b) | Free Textbooks (UPS) | 1781595 | 4453.98 | 1753873 | 4384.68 | @ 250/- unit cost |
| | Sub Total | | | 2952697 | 6182.92 | |
| 6. (a) | TLM Grant (P) | 58215 | 291.07 | 58215 | 291.08 | As per norms |
| (b) | TLM Grant (UP) | 69412 | 347.06 | 69654 | 348.27 | - do- |
| | Sub Total | | | 127869 | 639.35 | |
| 7. (a) | School Grant (P) | 9196 | 459.8 | 8843 | 352.65 | |
| (b) | School Grant (UP) | 4961 | 347.27 | 4843 | 266.56 | |
| | Sub Total | | | | | |
| 8. (a) | TLE Grant (P) | 0 | 0 | | | |
| (b) | TLE Grant (UP) | 0 | 0 | | | |
| (c) | UPS Not covered under OBB | 0 | 0 | | | |
| | Sub Total | | | | | |
| 9 | Remedial teaching | 0 | 0 | 0 | 0 | All districts above national female literacy average. |
| 10 | LEP | 14157 | 435.43 | | 441.40 | With in 25 of the management cost |
| 11. | BRCs | 169 | 3422.27 | 159 | 2183.34 | |
| 12. | CRCs | 1385 | 110.23 | 1385 | 105.26 | |
| Total | | | | | | |

Brief suggestive Frame Work for Quality in 2009-10.

| Domain | Major Issues | Desired outcomes | Inputs | Process Indicators | Time frame | Tracking |
|-------------------------------------|--|--|---|---|---------------|---------------------------|
| 1. Quality Learning in each subject | <ul style="list-style-type: none"> ➤ Most of the teachers are ignorant of the new strategies and development of teaching learning activities in the classroom. ➤ Teachers have to get enough confident in micro level processing of each discourse or skills. ➤ Teachers and students have to get reference materials to organize | <ul style="list-style-type: none"> ➤ Teachers are fully aware of new strategies and development of teaching learning activities ➤ Teachers are fully confident in classroom activities and micro level processing of each discourse or skills. ➤ Proper reference materials to organize seminars, | <ul style="list-style-type: none"> ➤ In-depth training to the teachers ➤ Effective Cluster meeting ➤ Proper Reference materials and library books. | <ul style="list-style-type: none"> ➤ In-depth training on concern subjects for at least 6 days. ➤ Proper DRG. CRC at CRC level. | June to March | Impact study at BRC level |

| | | | | | | |
|--|---|---|--|--|---------------|--|
| | <ul style="list-style-type: none"> ➤ seminar, projects, debates, etc. ➤ Lack of experience in preparing local history. ➤ Libraries and other reading material have to be made available. | <ul style="list-style-type: none"> ➤ projects, debates are made available. ➤ Teachers and students are motivated towards preparing local history. ➤ Libraries made properly used. | | | | |
| 2. Outcome Based Vision, Curriculum & Syllabus | <ul style="list-style-type: none"> ➤ Teachers have to get idea on modular plan and transaction based on critical thinking, issue based pedagogy and constructivist learning. ➤ Improper planning and scheduling of school activities. ➤ Academic planning and curriculum materials are not discussed in SRG meeting. | <ul style="list-style-type: none"> ➤ Teachers will be fully aware of and confident in making modular plan and based on critical thinking, issue based pedagogy and constructivist learning. ➤ SRG will be more effective. ➤ Proper planning and scheduling of school activities. | <ul style="list-style-type: none"> ➤ Proper training to teachers on modular plan making. ➤ Proper training on paradigm shift and constructivist learning. | <ul style="list-style-type: none"> ➤ Teachers make modular planning connected with their units to be transacted in the classroom ➤ Proper discussion in groups and consolidation and guidance by the RP. | June to March | Study on SLF-3 |
| 3. Contextual Learning Material and their Effective use. | <ul style="list-style-type: none"> ➤ To get proper idea and planning on issue based classroom process and constructivist learning for teachers. ➤ Issue and sub issues have to be connected with culture and language experience of the students and may be integrated them with scientific concepts. | <ul style="list-style-type: none"> ➤ Teachers will have proper idea on planning issue based classroom process. ➤ Teachers and students connect issues and sub issues with culture and language experience of the students and are integrated them with scientific concepts. | <ul style="list-style-type: none"> ➤ A workshop on planning of lessons. ➤ Training for micro level classroom process connected with issues and sub issues. | <ul style="list-style-type: none"> ➤ Teachers interact among themselves about units and activities, hard spots and highlight would be discussed. Proper guidance and direction from RP side. | June to March | OSS Report |
| 4. Reflective Teachers and Experiential Training. | <ul style="list-style-type: none"> ➤ To inculcate interest on teachers to share and contribute their classroom experience with other teachers. ➤ Teachers may be | <ul style="list-style-type: none"> ➤ Teachers share their class room activities and experiences with other teachers. ➤ Teachers are capable enough | <ul style="list-style-type: none"> ➤ An effective cluster meeting. ➤ Proper training for trainers on subject matters and | <ul style="list-style-type: none"> ➤ Group discussion, sharing of ideas, proper input from RPs. | June to March | OSS Report and other quality tracking. |

| | | | | | | |
|--|--|---|---|---|---------------|---|
| | <p>capable enough in data analysis and in following the process of problem solving.</p> <ul style="list-style-type: none"> ➤ Trainers have to be equipped with source and time for proper OSS and training to teachers. | <p>in data analysis and process of problem solving.</p> <ul style="list-style-type: none"> ➤ Trainers are fully equipped with source and time for proper OSS and training. | OSS. | | | |
| 5. Active & Collaborative Learning Processes | <ul style="list-style-type: none"> ➤ Teachers have to get awareness of importance of group work in classroom activities. ➤ Students have to get more involvements in project works, seminars and collections. ➤ Teachers have to give importance in library activities, school magazine making and other healthy group activities connected with the subjects and languages. ➤ Laboratory and libraries have to be given importance in school activities. ➤ Different clubs connected with school activities have to be propagated. | <ul style="list-style-type: none"> ➤ Teachers give more importance in students group activities. ➤ Project work, seminar and collections are done properly and are assessed properly. ➤ Proper maintenance of library and making of school magazines in groups are fully cared off. ➤ Library reading preparing reading notes and appreciation of articles are properly assessed. ➤ Laboratories are given more importance. ➤ Different education clubs are maintained in the school. | <ul style="list-style-type: none"> ➤ Proper input on project work, seminar and collection. ➤ A workshop on library maintenance. | <ul style="list-style-type: none"> ➤ Cluster meeting will be made more effective. Teachers will be made group, discussion will be carried out and the result would be discussed. | June to March | OSS Report and Cluster meeting report. |
| 6. Continuous Academic Support | <ul style="list-style-type: none"> ➤ Teachers have to get ideas on effective utilization of TLM. ➤ Teachers have to have a thirst for enrichment in their academic competency. ➤ Trainers have to | <ul style="list-style-type: none"> ➤ Teachers prepare proper TLM connected with their classroom activities. ➤ Teacher acquire competency in academic transaction. ➤ Teachers refer proper source book and reference books | <ul style="list-style-type: none"> ➤ Workshop on TLM making and its use. ➤ Supply of source book and reference book and workshop connected with this. | <ul style="list-style-type: none"> ➤ A workshop on TLM making as per module constructed by concerned RP. | June to March | OSS Report and other monitoring report. |

| | | | | | | |
|-------------------------------------|---|--|--|---|---------------|---|
| | | to get proper idea on constructivist theory and other related subject matter. | | | | |
| 7. Community's Active Collaboration | <ul style="list-style-type: none"> ➤ Community's participation in school activities have to be encouraged. ➤ Academic achievements have to be shared with parents and other local community. ➤ Locally available Resource persons and veterances in different field of education have to be made available in school to interact with students and teachers their academic support are to be made available at school. | <ul style="list-style-type: none"> ➤ Positive participation of community in school activities. ➤ Parents share their children's education qualities and merits with teachers. ➤ Proper understanding between teacher and parent is maintained. ➤ Local Resource Person in different fields cooperative with school activities and they contribute their resources to the students. | <ul style="list-style-type: none"> ➤ Healthy CPTA and PTAs. ➤ Proper maintenance of PEC. | <ul style="list-style-type: none"> ➤ CPTA will be convened in once in a month. Students status in studies. | June to March | Report of CPTA and PTAs. |
| 8. Decentralised Quality Management | <ul style="list-style-type: none"> ➤ SRG meetings have to be made more effective – Academic matters curriculum, hard spots in class room activities etc. are to be discussed in detail. ➤ CRC meetings of teachers have to be more effective. Proper review on classroom activities, hard spots and highlights while transacting lessons. Proper planning for the next session etc. are to discussed well. ➤ PEC meeting | <ul style="list-style-type: none"> ➤ SRG meetings in schools become more effective. ➤ CRC meetings and Cluster training become very effective to the teachers. ➤ PEC members and Panchayat authorities give more positive contribution in school activities. | <ul style="list-style-type: none"> ➤ A class on SRG meeting. ➤ A workshop on CRC. | <ul style="list-style-type: none"> ➤ A proper SRG meetings convened by the SRG convener Head master will be the president. Discussion on syllabus and curriculum, hard spots and highlights would be discussed on the meeting. | June to March | SRG meeting report from the Head master and SRG meeting minutes. sw |

| | | | | | | |
|--|--|--|--|--|--|--|
| | under the leadership, panchayath may be more effective. Local self government may be more active in Academic and monitoring aspect of school curriculum. | | | | | |
|--|--|--|--|--|--|--|

Additional Special package for Total Quality assurance at elementary level:

State of kerala has proposed an additional package on “Total Quality Assurance at Elementary level “, in addition to the AWP&B 2009-10 submitted for support under SSA.

The State has made additional budget proposal for the initiative for an amount of 14526.99 lacs , as per the table given below:

| Sl. No. | Particulars of fresh Proposed | Total Outlay in lakh |
|---------|--|----------------------|
| 1 | Educational Quality Improvement Programme (EQIP) | 1000.00 |
| 2 | Counselling @ School | 715.68 |
| 3 | Institute for the Empowerment of Teachers of Differently Abled Children [IET-DAC] | 558.58 |
| 4 | Kerala Educational Resource Centre [KERC] | 303.00 |
| 5 | Promotion of Sports & Games in Lower Primary and Upper Primary Schools in Kerala State | 1000 |
| 6 | Haritha Vidyalayam | 100 |
| 7 | Schools with State of the Art Class Room | 3100 |
| 8 | Hostel for school girls who need special care | 1159.3 |
| 9 | Equipping BRCs | 310.72 |
| 10 | Language Studio | 946.05 |
| 11 | I.T. Enabled Education | 962.66 |
| 12 | Hindi Teacher Training Institute | 263 |
| 13 | Library and Reading Room | 1410 |
| 14 | Urgent major repair works in schools | 280 |

| Sl. No. | Particulars of fresh Proposed | Total Outlay in lakh |
|--------------------|--|----------------------|
| 15 | Residential schools with hostel | 1143.4 |
| 16 | Starting Model Pre-primary classes in Government Schools | 411.60 |
| 17 | School campus greening | 525.00 |
| 18 | Centre for Psychologically challenged children | 338.00 |
| Grand Total | | 14526.99 |

Comments:

- The appraisal team has seen the interventions proposed in the additional quality package, consisting of 18 interventions, different from the regular SSA interventions, but will certainly impact the quality scenario in the state.
- The appraisal team has all appreciations for the out of the box thinking done by the state.
- It is pertinent to mention that the appraisal team has already made the possible recommendations in the proposals submitted by the state in AWP&B 09-10, in accordance of the norms for each quality intervention in the SSA framework.' As a result of this the appraisal team is not in a position to recommend any funds for the proposal made in additional quality package for 11526.99 lacs.
- At most the appraisal team suggests that some convergence could be worked out by the state with the existing innovation funds, with out disturbing the planned activities in the intervention for which the allocation is recommended.

Recommendations:

In the light of the comments offered above the appraisal team does not recommend the additional quality package proposal of the state.

The proposal is flagged for the consideration of the PAB.

IV. SIEMAT

SIEMAT – Kerala was established as an autonomous institute on 21st July 2005, with major objective to function as a centre of excellence in Educational Planning and Management in the State. It has four departments:-

1. Department of Planning and Management.
2. Department of Research and Human Resource Development
3. Department of Educational Management Information system.
4. Department of Information Technology.

Director SIEMAT is in position. All other staff working in SIEMAT are on contract basis or on daily wages. Details are given below:-

1. Administrative officer 1
2. Academic coordinator 4

| | |
|--------------------------|---|
| 3. Research Assistant | 2 |
| 4. Technical Assistant | 1 |
| 5. Assistant Coordinator | 1 |
| 6. Clerks | 2 |
| 7. Peons | 2 |
| 8. Sweepers | 2 |
| 9. Driver | 1 |

SIEMAT – Kerala is conducting various programme and activities using the Planning and Management faculty in the DIET.

The funds received by **SIEMAT – Kerala** in the last 4 years from the State Government as Grant – in- aid and from SSA are as follow :

| Year | Funds received by SIEMAT – Kerala | |
|--------------|-----------------------------------|-----------------------------------|
| | From SSA | From State Govt. as Grants in aid |
| 2005-06 | 10 lakhs | 10 lakhs |
| 2006-07 | 25 lakhs | 10 lakhs |
| 2007-08 | 55 lakhs | 10 lakhs |
| 2008-09 | 88 lakhs | 100 lakhs |
| Total | 178 lakhs | 130 lakhs |

As per minutes of 111th meeting of PAB held on 3rd April 2008, it has already been communicated to the State,

“From 2008-09, running costs would be borne by the State government as the ceiling under SSA would be reached.”

In the light of above, the State Govt. is already giving amount to **SIEMAT – Kerala** since 2005-06 as Grant- in Aid. During 2008-09, it has released 100 lakhs as Grant- in –aid to **SIEMAT – Kerala**.

Government of Kerala has allotted 44 centers of land to **SIEMAT – Kerala** in the campus of Govt. Central High School of Thirivanthapuram.

SIEMAT has also prepared the plan and estimate for the building in two stages. Total estimated cost for the three storey building Rs. 2,51,073.00 (20,805 sq. feet)

Estimated Cost (1st stage) = Rs. **2,19,99,999.16**
 Estimated Cost (2nd Stage) = Rs. **31,27,073.84**
Total Rs. **2,51,27,073.00**

Govt. of Kerala has given administrative sanction for the building construction of SIEMAT – Kerala at an estimated cost of Rs. 2,19,99,999.16 for 1st stage of its three storey building.

The stone laying ceremony was conducted on 11th February 2009 by Sri. M.B. Baby, Hon’ble Minister for Education and Cultural Affairs.

Progress of Research Studies undertaken in 2008-09 :

During 2008-09, 14 research studies were undertaken by SIEMAT – Kerala. Out of these, there were 5 impact studies in various areas. All the five impact studies are in progress out of remaining 9 studies, 6 studies have already been completed and 2 are expected to be complete soon and are in final phase.

Management Training Programmes/ Workshops conducted in 2008-09.

In 2008-09, SIEMAT started Management Training Programmes for the District Level Education officers like Deputy Director of Education, DIET Principals, District Project officers of SSA, Regional Deputy Directors of Higher Secondary Education and Assistant Directors of Vocational Education. These officials then conducted the training programmes for the district and sub- district level officers like DEOs, AEOs, BPOs, DIET faculty members and OSST members. After this, the group now planned and conducted training programme for the HMs and principals throughout the State. Thus, **SIEMAT – Kerala** effectively introduced the decentralization not only on planning of school activities but also in imparting management training programmes.

Details of various activities and programmes conducted by SIEMAT from 1.04.2008 to 20.12.2008, have been provided in the AWP & B of SIEMAT for 2009-10 (Pages 22-29). Total 94 programmes/ workshops/ seminars/ meetings are listed.

Proposal for 2009-10 :

- Completion of building construction for SIEMAT
- There are 14 management and capacity building programmes planned for 2009-10
- There are 12 major action research programmes planned during 2009-10.
- Besides, there are 6 educational development programmes and 2 programmes related to monitoring and education.

Observations and Recommendations :-

- The progress of SIEMAT in carrying out its various programmes and activities was satisfactory in 2008-09, but in the absence of permanent faculty at SIEMAT, only 6 research studies could be completed out of total 14, another 2 studies are in final phase and the rest 6 are in progress.
- SIEMAT has proposed for release of Rs. 150 lakhs in 2009-10
Placed for consideration of PAB.

V. Inclusive Education- IE

Kerala is a DPEP State and has had long experience in IE. The State is doing good work in IE and besides the usual activities of assessment, aids and appliances, teacher training, etc. it has also taken up novel initiatives like the Sayantana Vedi Camps, acupressure, etc. However, the state needs to strengthen its planning skills in IE. The state has proposed lumpsum budget at the district and block level for every proposed activity.

Progress in 2008-09

- 95.92% CWSN enrolled and 96.76% covered
- 65.05% CWSN provided with aids and appliances
- 8 NGOs involved
- 460 resource teachers appointed
- 13779 (97.32%) schools provided with ramps and handrails.

In the year 2008-09 the state has identified 123603 CWSN and the total budget provided the state was 1112.43 lakh. The physical and financial progress as reported by the State is given below.

| S.No | Name of the Districts | No. of CWSN Identified | No. of CWSN enrolled in Schools | No. of CWSN Proposed to cover through EGS/ AIE | No. of CWSN covered through HBE | No. of CWSN provided Aids and Appliances | No. of NGOs involved | NO. of Resource teachers appointed | No. of schools made barrier free | % of Schools made barrier free |
|------|-----------------------|------------------------|---------------------------------|--|---------------------------------|--|----------------------|------------------------------------|----------------------------------|--------------------------------|
| 1 | Thiruvananthapuram | 9536 | 9398 | 45 | 93 | 751 | 4 | 36 | 1090 | 98.91 |
| 2 | Kollam | 7657 | 7583 | 2 | 72 | 679 | 0 | 34 | 915 | 95.31 |
| 3 | Pathanamthitta | 6210 | 6138 | 10 | 62 | 583 | 0 | 31 | 725 | 92.83 |
| 4 | Alappuzha | 9441 | 9375 | 0 | 66 | 763 | 0 | 31 | 815 | 95.77 |
| 5 | Idukki | 4964 | 4829 | 113 | 22 | 385 | 0 | 21 | 535 | 99.63 |
| 6 | Kottayam | 8163 | 8099 | 0 | 64 | 635 | 0 | 35 | 1010 | 96.65 |
| 7 | Ernakulam | 7000 | 6774 | 0 | 226 | 697 | 1 | 36 | 891 | 98.24 |
| 8 | Ernakulam Metro | 942 | 933 | 0 | 9 | 88 | 0 | 6 | 120 | 81.08 |
| 9 | Thrissur | 11233 | 11071 | 0 | 162 | 983 | 0 | 51 | 1125 | 98.68 |
| 10 | Palakkad | 13715 | 13452 | 21 | 242 | 897 | 1 | 38 | 1095 | 99.82 |
| 11 | Malappuram | 12690 | 12326 | 63 | 301 | 986 | 1 | 40 | 1533 | 99.93 |
| 12 | Kozhikkode | 14620 | 14445 | 101 | 74 | 1015 | 1 | 35 | 1410 | 97.11 |
| 13 | Wayanad | 4955 | 4700 | 93 | 162 | 432 | 0 | 9 | 350 | 96.15 |
| 14 | Kannur | 7230 | 7157 | 10 | 63 | 671 | 0 | 36 | 1505 | 96.85 |
| 15 | Kasargod | 5247 | 5055 | 124 | 68 | 635 | 0 | 21 | 660 | 96.35 |
| | Total | 123603 | 121335 | 582 | 1686 | 10200 | 8 | 460 | 13779 | 97.32 |

Financial Progress for IE – 2008 –2009

(Rs in Lakhs)

| Sl. No | Activities | Sanctions | | Progress | | |
|--------|--|---------------|----------------|---------------|---------------|---------------|
| | | Phy. | Fin. | Phy. | Fin | % Exp |
| 1 | Salary of IERTs | 408 | 419.35 | 408 | 399.05 | 95.16 |
| 2 | Medical camps | 159 | 47.70 | 159 | 42.63 | 89.37 |
| 3 | Aids and Appliances | 10200 | 204.00 | 10200 | 160.05 | 78.45 |
| 4 | Parental awareness including community awareness | 159 | 79.50 | 159 | 8.23 | 88.49 |
| 5 | Teacher empowerment | 97300 | 97.30 | 97300 | 95.20 | 97.84 |
| 6 | Training to Teachers | 408 | 8.16 | 408 | 7.12 | 87.25 |
| 7 | Barrier free access | 433 | 43.30 | 433 | 42.10 | 97.22 |
| 8 | State level Documentation | | 1.50 | | 1.35 | 90 |
| 9 | Documentation (district) | 15 | 7.50 | 15 | 5.45 | 72.66 |
| 10 | Adapted toilets | 294 | 118.90 | 294 | 99.09 | 83.33 |
| 11 | Workshop review meeting District level | 16 | 9.22 | 16 | 8.10 | 87.85 |
| 12 | Augmentation of Resource | 152 | 76.00 | 152 | 66.07 | 86.93 |
| | TOTAL | 206685 | 1112.43 | 206685 | 934.44 | 83.99% |

As can be inferred from that above, the State was able to spend 83.99% of the total budget and as per the State, the total expected expenditure till 31st March 2009 is 100.00%.

Expenditure of Kerala in IE since 2005-06

| Year | Outlay | Exp | % Exp |
|---------|--------------|--------------|---------|
| 2005-06 | 1047.83 lakh | 688.34 lakh | 65.69 % |
| 2006-07 | 1586.32 lakh | 864.98 lakh | 54.53 % |
| 2007-08 | 1370.28 lakh | 1166.97 lakh | 85.16% |
| 2008-09 | 1112.23 lakh | 934.44 lakh | 83.99% |

It can be inferred from the table that the State has improved its performance as far as expenditure on IE is concerned.

Number of CWSN Identified in 2009-10

The State has identified 125017 CWSN (shown below), out of a total child population (6-14 age) of 3379723 lakh, which is 3.65% of the 6-14 age group population

| Sl. No | Category | Number of CWSN |
|--------|----------------------------|----------------|
| 1. | Visually Impaired | 55204 |
| 2. | Hearing Impaired | 15016 |
| 3. | Mentally Retarded | 19824 |
| 4. | Orthopedically Handicapped | 12561 |
| 5. | Learning Disability | 10867 |
| 6. | Multiple Disabilities | 2870 |
| 7. | Cerebral Palsy | 634 |
| 8. | Orthopedic Impairment | 22 |
| 9. | Autism | 145 |
| 10. | Deaf Blind | 48 |
| 11. | Speech Impairment | 6826 |
| 12. | Others | 1000 |
| | Total | 125017 |

District-Wise Coverage plan of CWSN

| S. No. | District Name | No. of CWSN identified | % CWSN against child pop | No. of CWSN enrolled in schools | No. of CWSN proposed to cover through EGS/ AIE | No. of CWSN proposed to cover through HBE |
|--------|---------------|------------------------|--------------------------|---------------------------------|--|---|
| 1 | Trivandrum | 9632 | 4.7 | 9568 | 22 | 42 |
| 2. | Kollam | 9231 | 4.8 | 9158 | 1 | 72 |
| 3. | Alappuzha | 8357 | 4.6 | 8273 | 30 | 54 |
| 4. | Pathanathitta | 5488 | 3.7 | 5420 | 0 | 68 |
| 5. | Kottayam | 8473 | 4.1 | 8385 | 40 | 48 |

| S. No. | District Name | No. of CWSN identified | % CWSN against child pop | No. of CWSN enrolled in schools | No. of CWSN proposed to cover through EGS/ AIE | No. of CWSN proposed to cover through HBE |
|--------|-----------------|------------------------|--------------------------|---------------------------------|--|---|
| 6. | Idukki | 4854 | 2.1 | 4804 | 0 | 50 |
| 7. | Ernakulam | 5071 | 3.6 | 4936 | 0 | 135 |
| 8. | Ernakulam Metro | 952 | 1 | 949 | 0 | 3 |
| 9. | Thrissur | 11233 | 5.1 | 11071 | 0 | 162 |
| 10. | Palakkad | 13789 | 5.6 | 13451 | 26 | 312 |
| 11. | Malappuram | 11685 | 5.2 | 11360 | 81 | 244 |
| 12. | Kozhikkode | 17136 | 6.1 | 16607 | 184 | 345 |
| 14. | Wayanand | 5902 | 3.8 | 5869 | 19 | 14 |
| 15. | Kannur | 8599 | 4.7 | 8397 | 9 | 191 |
| 16. | Kasargod | 4615 | 2 | 4464 | 108 | 40 |
| | TOTAL | 125017 | 4.7 | 122712 | 520 | 1785 |

The focus of this year on IE would be on the following:

- Salary of resource teachers
- Conduct medical camps
- Creating of barrier free atmosphere
- Parental awareness
- Teacher empowerment
- Provision of aids and appliances.

Plan for 2009-10

| S. No. | Activities | Phy. | Unit cost (000) | Fin (in Lakhs) | Time |
|--------|--|------|-----------------|----------------|--------------------------|
| 1. | Resource Teachers Salary (460x12 x 8000)with new RT(47x6x8000) | 507 | 0.08 | 464.16 | Whole year |
| 2. | Assessment Camps | 169 | 0.30 | 50.70 | June – July, 2009 |
| 3. | Provision of Assistive Aids | 6000 | 0.02 | 120.00 | July, 2009 |
| 4. | Resource Teacher Training for 30 days @ Rs. 100/- per day | 507 | 0.03 | 15.21 | May & September, 2009 |
| 5. | Removal of Physical Barriers | 304 | 0.10 | 30.40 | August – September, 2009 |
| 6. | Parental Awareness camps, including those of with deaf blindness | 169 | 0.50 | 84.50 | June, 2009 |
| 7. | Adapted toilets | 300 | 0.10 | 30.00 | August – September, 2009 |
| 8. | Training and augmenting Autism Centre | 2 | 4.00 | 8.00 | May & August, 2009 |

| S. No. | Activities | Phy. | Unit cost (000) | Fin (in Lakhs) | Time |
|--------|--|-------|-----------------|----------------|--------------------------------|
| 9. | Acupressure | 169 | 0.30 | 50.70 | June- November, 2009 |
| 10. | Sayanthana Vedi camps | 169 | 0.250 | 42.25 | Whole year |
| 11. | Exposure Trips | 14 | 1.00 | 14.00 | December, 2009 - January, 2010 |
| 12. | Corrective Surgery | 500 | 0.10 | 50.00 | July & August, 2009 |
| 13. | Workshops/ Meetings at the district level, including training workshops on curriculum adaptation | 14 | 3.15 | 44.16 | May, July, September, 2009 |
| 14. | 3-day general Teacher Training for 150 teachers per block @ Rs. 150/- per teacher | 16900 | 0.30 | 114.07 | July & July, 2009 |
| 15. | Meeting with officials and other organizations | 14 | 0.50 | 7.00 | May-June, 2009 |
| | Total | | | 1125.15 | |

Recommendation

The Appraisal Team recommends the above proposal @ Rs. 900.00/- per child (125017) and a total amount of Rs. 1125.15. Further the State should:

- Do actual need assessment and propose realistic unit costs. Some of the unit costs proposed like Rs. 20,000/- for ramps and handrails are on a very high side
- Club many of the proposed workshops. The state has proposed many workshops and as far as possible these should be clubbed. For example, the awareness on deaf- blindness should be clubbed with parent awareness camps
- Include exposure trips under Project Management
- Not allocate separate budget under the Head Home- based Education as it is a part of the resource teacher job chart
- Appoint the 47 resource teachers by September 2009
- Include training in curriculum adaptation under the teacher training component
- Include barrier- free evaluation guidelines of CWSN as well as the assessment guidelines in the training programmes for teachers this year. These guidelines have already been framed at the national level and circulated to all the States.

The Appraisal Team has not recommended the activities of Empowerment of Teachers of Differently Aabled Children @ Rs. 558.58 lakh. And Centre for Psychologically Challenged Children @ Rs. 338.00 lakh. Under the IE programme, multi category training of resource teachers for 30 days has already been sanctioned. Setting up of parallel/ new structures under SSA is not allowed. Hence, these 2 activities are not recommended.

VI. Innovation activities

ECCE - Progress against ECCE Innovation activities during 2008—09

| S. No | District | ECCE | | | | |
|-------|--------------------|---------------------------------|----------------|--------------------------|---|----------|
| | | Financial | | Target (No. of Children) | Physical | |
| | | Funds sanctioned during 2008-09 | Funds Utilised | | Innovative Activities Undertaken | Coverage |
| 1. | Thiruvananthapuram | 10.01 | 10.01 | 3000 | 1. 2day training of Anganwadi teachers and Assistant Child Development Officer 2. Printing and Distribution of activity Bank. 3. Distribution Plan materials kit. 4. Panchayath level Varnothsavam | 3000 |
| 2. | Kollam | 10.01 | 10.01 | 3000 | 1. 2day training of Anganwadi teachers and Assistant Child Development Officer 2. Printing and Distribution of activity Bank. 3. Distribution Plan materials kit. 4. Panchayath level Varnothsavam | 3000 |
| 3. | Pathanamthitta | 10.01 | 10.01 | 3000 | 1. 2day training of Anganwadi teachers and Assistant Child Development Officer 2. Printing and Distribution of activity Bank. 3. Distribution Plan materials kit. 4. Panchayath level Varnothsavam | 3000 |
| 4. | Alappuzha | 10.01 | 10.01 | 3000 | 1. 2day training of Anganwadi teachers and Assistant Child Development Officer 2. Printing and Distribution of activity Bank. | 3000 |

| S. No | District | ECCE | | | | |
|-------|-----------|---------------------------------|--------------|--------------------------|---|----------|
| | | Financial | | Target (No. of Children) | Physical Innovative Activities Undertaken | Coverage |
| | | Funds sanctioned during 2008-09 | PAB Utilised | | | |
| | | | | | 3. Distribution Plan materials kit. 4. Panchayath level Varnothsavam | |
| 5. | Kottayam | 10.01 | 10.01 | 3000 | 1. 2day training of Anganwadi teachers and Assistant Child Development Officer 2. Printing and Distribution of activity Bank. 3. Distribution Plan materials kit. 4. Panchayath level Varnothsavam | 3000 |
| 6. | Idukki | 10.01 | 10.01 | 3000 | 1. 2day training of Anganwadi teachers and Assistant Child Development Officer 2. Printing and Distribution of activity Bank. 3. Distribution Plan materials kit. 4. Panchayath level Varnothsavam | 3000 |
| 7. | Ernakulam | 10.01 | 10.01 | 3000 | 1. 2day training of Anganwadi teachers and Assistant Child Development Officer 2. Printing and Distribution of activity Bank. 3. Distribution Plan materials kit. 4. Panchayath level Varnothsavam | 3000 |
| 8. | Thrissur | 10.01 | 10.01 | 3000 | 1. 2day training of Anganwadi teachers and Assistant Child Development Officer 2. Printing and Distribution of activity Bank. 3. Distribution Plan | 3000 |

| S. No | District | ECCE | | | | |
|-------|------------|-------------------------------------|----------------|--------------------------|---|----------|
| | | Financial | | Physical | | |
| | | Funds sanctioned during 2008-09 PAB | Funds Utilised | Target (No. of Children) | Innovative Activities Undertaken | Coverage |
| | | | | | materials kit. 4. Panchayath level Varnothsavam | |
| 9. | Palakkad | 10.01 | 10.01 | 3000 | 1. 2day training of Anganwadi teachers and Assistant Child Development Officer 2. Printing and Distribution of activity Bank. 3. Distribution Plan materials kit. 4. Panchayath level Varnothsavam | 3000 |
| 10. | Malappuram | 10.01 | 10.01 | 3000 | 1. 2day training of Anganwadi teachers and Assistant Child Development Officer 2. Printing and Distribution of activity Bank. 3. Distribution Plan materials kit. 4. Panchayath level Varnothsavam | 3000 |
| 11. | Kozhikkode | 10.01 | 10.01 | 3000 | 1. 2day training of Anganwadi teachers and Assistant Child Development Officer 2. Printing and Distribution of children Chart. 3. Distribution Plan materials kit. | 3000 |
| 12. | Wayanad | 10.01 | 10.01 | 3000 | 1. 2day training of Anganwadi teachers and Assistant Child Development Officer 2. Printing and Distribution of activity Bank. 3. Distribution Plan materials kit. 4. Panchayath level Varnothsavam | 3000 |

| S. No | District | ECCE | | | | |
|-------|----------|---------------------------------|--------------------|--------------------------|---|----------|
| | | Financial | | Physical | | |
| | | Funds sanctioned during 2008-09 | Funds PAB Utilised | Target (No. of Children) | Innovative Activities Undertaken | Coverage |
| 13. | Kannur | 10.01 | 10.01 | 3000 | 1. 2day training of Anganwadi teachers and Assistant Child Development Officer 2. Printing and Distribution of activity Bank. 3. Distribution Plan materials kit. 4. Panchayath level Varnothsavam | 3000 |
| 14. | Kasargod | 10.01 | 10.01 | 3000 | 1. 2day training of Anganwadi teachers and Assistant Child Development Officer 2. Printing and Distribution of activity Bank. 3. Distribution Plan materials kit. 4. Panchayath level Varnothsavam | 3000 |
| Total | | 140.14 | 140.14 | 42000 | | 42000 |

. State level SRG meetings were convened two times during 2008-09.

Proposal:

District wise Activities proposed during 2009-10 under ECCE Innovation

| S. No | Districts | ECCE | | |
|-------|--------------------|-----------------------------------|---|--------------------------|
| | | Funds proposed during PAB 2009-10 | Innovative Activities proposed | Target (No. of children) |
| 1. | Thiruvananthapuram | 10.00 | 1. Special Training for Anganwadi workers and helpers, on curricular adaptation. 2. Anganwadi Fest 3. Children's Park 4. Distribution of TLM grant to selected Anganadies 5. DRG Training | 3000 |
| 2. | Kollam | 10.00 | 1. Special Training for Anganwadi workers and | 3000 |

| S. No | Districts | ECCE | | |
|-------|----------------|-----------------------------------|---|--------------------------|
| | | Funds proposed during PAB 2009-10 | Innovative Activities proposed | Target (No. of children) |
| | | | helpers, on curricular adaptation. 2. Anganwadi Fest 3. Children's Park 4. Distribution of TLM grant to selected Anganadies 5. DRG Training | |
| 3. | Pathanamthitta | 10.00 | 1. Special Training for Anganwadi workers and helpers, on curricular adaptation. 2. Anganwadi Fest 3. Children's Park 4. Distribution of TLM grant to selected Anganadies 5. DRG Training | 3000 |
| 4. | Alappuzha | 10.00 | 1. Special Training for Anganwadi workers and helpers, on curricular adaptation. 2. Anganwadi Fest 3. Children's Park 4. Distribution of TLM grant to selected Anganadies 5. DRG Training | 3000 |
| 5. | Kottayam | 10.00 | 1. Special Training for Anganwadi workers and helpers, on curricular adaptation. 2. Anganwadi Fest 3. Children's Park 4. Distribution of TLM grant to selected Anganadies 5. DRG Training | 3000 |
| 6. | Idukki | 10.00 | 1. Special Training for Anganwadi workers and helpers, on curricular adaptation. 2. Anganwadi Fest 3. Children's Park 4. Distribution of TLM grant to selected Anganadies 5. DRG Training | 3000 |
| 7. | Ernakulam | 10.00 | 1. Special Training for Anganwadi workers and helpers, on curricular | 3000 |

| S. No | Districts | ECCE | | |
|-------|------------|-----------------------------------|---|--------------------------|
| | | Funds proposed during PAB 2009-10 | Innovative Activities proposed | Target (No. of children) |
| | | | adaptation. 2.Anganwadi Fest 3.Children's Park 4.Distribution of TLM grant to selected Anganadies 5. DRG Training | |
| 8. | Thrissur | 10.00 | 1.Special Training for Anganwadi workers and helpers, on curricular adaptation. 2.Anganwadi Fest 3.Children's Park 4.Distribution of TLM grant to selected Anganadies 5. DRG Training | 3000 |
| 9. | Palakkad | 10.00 | 1.Special Training for Anganwadi workers and helpers, on curricular adaptation. 2.Anganwadi Fest 3.Children's Park 4.Distribution of TLM grant to selected Anganadies 5. DRG Training | 3000 |
| 10. | Malappuram | 10.00 | 1.Special Training for Anganwadi workers and helpers, on curricular adaptation. 2.Anganwadi Fest 3.Children's Park 4.Distribution of TLM grant to selected Anganadies 5. DRG Training | 3000 |
| 11. | Kozhikkode | 10.00 | 1.Special Training for Anganwadi workers and helpers, on curricular adaptation. 2.Anganwadi Fest 3.Children's Park 4.Distribution of TLM grant to selected Anganadies 5. DRG Training | 3000 |
| 12. | Wayanad | 10.00 | 1.Special Training for Anganwadi workers and helpers, on curricular adaptation. | 3000 |

| S. No | Districts | ECCE | | |
|-------|-----------|-----------------------------------|---|--------------------------|
| | | Funds proposed during PAB 2009-10 | Innovative Activities proposed | Target (No. of children) |
| | | | 2.Anganwadi Fest 3.Children's Park 4.Distribution of TLM grant to selected Anganadies 5. DRG Training | |
| 13. | Kannur | 10.00 | 1.Special Training for Anganwadi workers and helpers, on curricular adaptation. 2.Anganwadi Fest 3.Children's Park 4.Distribution of TLM grant to selected Anganadies 5. DRG Training | 3000 |
| 14. | Kasargod | 10.00 | 1.Special Training for Anganwadi workers and helpers, on curricular adaptation. 2.Anganwadi Fest 3.Children's Park 4.Distribution of TLM grant to selected Anganadies 5. DRG Training | 3000 |
| | | | | 42000 |

• **Objective of activities:**

1. To provide training to Pre- school and Anganwadi workers in ECCE.
2. To give platform for preprimary school children to express their talents.
3. To make ECCE centers more attractive and children friendly.
4. To ensure community participation in schooling activities

• **Strategies proposed**

1. State level SRG meeting preparation of training modules
2. Feed back collection
3. Improving infrastructure facility through various agencies like SSA, PRI and Social welfare department.
4. Impact study

Financial breakup/ Implication with time frame work (State Level)

| Sl. No. | Activities | Budget (in Lakhs) | Time |
|---------|---|-------------------|---------------------------|
| 1. | State level SRG meeting (2 times) | 2 | June 2009 & December 2009 |
| 2. | 2 day module preparation workshop | 3 | July 2009 |
| 3. | DRG Training | 14 | July 2009 |
| 4. | 2 day training for Preprimary and Anganwadi | 50 | August 2009 |

| Sl. No. | Activities | Budget (in Lakhs) | Time |
|---------|--|-------------------|---------------|
| | workers helpers and Assistant Child development Officers in convergence with Social welfare department | | |
| 5. | Supply of ECCE kit to Aganwadi and Preprimary in convergence with LSGs | 50 | August 2009 |
| 6. | Anganwadi Fest -- To provide platform for preprimary children for creative expression | 20 | December 2009 |
| 7. | Impact study | 1 | January 2010 |
| | | 140 | |

- **Monitoring Mechanism**

Members of PEC, DIET faculties, BRC, District and State level teams will monitor ECCE related activities.

- **Outcomes**

The state perceives enhancement of the capacity of Anganwadi and preprimary teachers in handling in classes preprimary classes in child friendly manner. It would improve infrastructure facilities of ECCE centers. It ensures community participation.

Recommendation The state should accelerate action for convergence with ICDS. The appraisal team recommends the activities proposed by the state as activities for 42000 children. The appraisal team is not recommending activities for new centers. The financial recommendation would be @ 140 lakh.

SC/ST

Progress against SC/ST Innovation activities during 2008—09

| S. No | District | SC/ST | | | | |
|-------|--------------------|---------------------------------|----------------|--------------------------|---|----------|
| | | Financial | | Physical | | |
| | | Funds sanctioned during 2008-09 | Funds Utilised | Target (No. of Children) | Innovative Activities Undertaken | Coverage |
| 1 | Thiruvananthapuram | 15 | 15 | 63720 | Sahavasa Camp In all Panchayaths on the following Themes: media familiarization short film making creativity and talent enrichment street plays Drama Technology in daily life. Video fest Exposure trips | 33000 |

| S. No | District | SC/ST | | | | |
|-------|----------------|---------------------------------|----------------|--------------------------|---|-----------|
| | | Financial | | Physical | | |
| | | Funds sanctioned during 2008-09 | Funds Utilised | Target (No. of Children) | Innovative Activities Undertaken | Coverage |
| | | | | | Remedial teaching | |
| 2 | Kollam | 15 | 15 | 52244 | Sahavasa Camp In all Panchayaths on the following Themes: media familiarization short film making creativity and talent enrichment street plays Drama Technology in daily life. Video fest Exposure trips Remedial teaching | 2700 0 |
| 3 | Pathanamthitta | 15 | 15 | 24295 | Sahavasa Camp In all Panchayaths on the following Themes: media familiarization short film making creativity and talent enrichment street plays Drama Technology in daily life. Video fest Exposure trips Remedial teaching | 1500 0 |
| 4 | Alappuzha | 15 | 15 | 29164 | Sahavasa Camp In all Panchayaths on the following Themes: media familiarization short film making creativity and talent enrichment street plays Drama Technology in daily life. Video fest Exposure trips Remedial teaching | 1500 0 |
| 5 | Kottayam | 15 | 15 | 25589 | Sahavasa Camp In all Panchayaths on the following Themes: media familiarization short film making | 1400 0 |

| S. No | District | SC/ST | | | | |
|-------|-----------|---|-------------------|--------------------------------|--|----------------------------|
| | | Financial | | Target (No. of Children) | Physical | |
| | | Funds sanctioned during PAB 2008-09 | Funds Utilised | | Innovative Undertaken | Activities Cove rage |
| | | | | | creativity and talent enrichment street plays Drama Technology in daily life. Video fest Exposure trips Remedial teaching | |
| 6 | Idukki | 15 | 15 | 25367 | Sahavasa Camp In all Panchayaths on the following Themes: media familiarization short film making creativity and talent enrichment street plays Drama Technology in daily life. Video fest Exposure trips Remedial teaching | 1311 8 |
| 7 | Ernakulam | 15 | 15 | 40313 | Sahavasa Camp In all Panchayaths on the following Themes: media familiarization short film making creativity and talent enrichment street plays Drama Technology in daily life. Video fest Exposure trips Remedial teaching | 1934 5 |
| 8 | Thrissur | 15 | 15 | 59019 | Sahavasa Camp In all Panchayaths on the following Themes: media familiarization short film making creativity and talent enrichment street plays Drama | 2563 2 |

| S. No | District | SC/ST | | | | |
|-------|------------|---------------------------------|----------------|--------------------------|---|----------|
| | | Financial | | Physical | | |
| | | Funds sanctioned during 2008-09 | Funds Utilised | Target (No. of Children) | Innovative Activities Undertaken | Coverage |
| | | | | | Technology in daily life. Video fest Exposure trips Remedial teaching | |
| 9 | Palakkad | 15 | 15 | 81771 | Sahavasa Camp In all Panchayaths on the following Themes: media familiarization short film making creativity and talent enrichment street plays Drama Technology in daily life. Video fest Exposure trips Remedial teaching | 46678 |
| 10 | Malappuram | 15 | 15 | 60241 | Sahavasa Camp In all Panchayaths on the following Themes: media familiarization short film making creativity and talent enrichment street plays Drama Technology in daily life. Video fest Exposure trips Remedial teaching | 32000 |
| 11 | Kozhikkode | 15 | 15 | 33648 | Sahavasa Camp In all Panchayaths on the following Themes: media familiarization short film making creativity and talent enrichment street plays Drama Technology in daily life. Video fest Exposure trips Remedial teaching | 16578 |
| 12 | Wayanad | 15 | 15 | 34695 | Sahavasa Camp In all Panchayaths on the | 31000 |

| S. No | District | SC/ST | | | | |
|-------|----------|---------------------------------|--------------------|--------------------------|--|------------|
| | | Financial | | Physical | | |
| | | Funds sanctioned during 2008-09 | Funds PAB Utilised | Target (No. of Children) | Innovative Activities Undertaken | Coverage |
| | | | | | following Themes: media familiarization short film making creativity and talent enrichment street plays Drama Technology in daily life. Video fest Exposure trips Remedial teaching | |
| 13 | Kannur | 15 | 15 | 19173 | Sahavasa Camp In all Panchayaths on the following Themes: media familiarization short film making creativity and talent enrichment street plays Drama Technology in daily life. Video fest Exposure trips Remedial teaching | 1200 6 |
| 14 | Kasargod | 15 | 15 | 17656 | Sahavasa Camp In all Panchayaths on the following Themes: media familiarization short film making creativity and talent enrichment street plays Drama Technology in daily life. Video fest Exposure trips Remedial teaching | 1512 2 |
| | Total | 210.00 | 210.00 | 566895 | | 3154 79 |

Proposal:

District wise Activities proposed during 2009-10 under SC/ ST Innovation

| S. No | Districts | SC/ST | | |
|-------|--------------------|-----------------------------------|--|--------------------------|
| | | Funds proposed during PAB 2009-10 | Innovative Activities proposed | Target (No. of children) |
| 1 | Thiruvananthapuram | 15 | Students guidance center (Padana veedu) Enhancing learn and earn centers. Subject wise Sahavasa Camp Learning Kits | 63720 |
| 2 | Kollam | 15 | Students guidance center (Padana veedu) Enhancing learn and earn centers. Subject wise Sahavasa Camp Learning Kits | 52244 |
| 3 | Pathanamthitta | 15 | Students guidance center (Padana veedu) Enhancing learn and earn centers. Subject wise Sahavasa Camp Learning Kits | 24295 |
| 4 | Alappuzha | 15 | Students guidance center (Padana veedu) Enhancing learn and earn centers. Subject wise Sahavasa Camp Learning Kits | 29164 |
| 5 | Kottayam | 15 | Students guidance center (Padana veedu) Enhancing learn and earn centers. Subject wise Sahavasa Camp Learning Kits | 25589 |
| 6 | Idukki | 15 | Students guidance center (Padana veedu) Enhancing learn and earn centers. Subject wise Sahavasa Camp Learning Kits | 25367 |
| 7 | Ernakulam | 15 | Students guidance center | 40313 |

- **Monitoring Mechanism**

State, District and panchayath level monitoring team constituted under SSA, SC/ ST department, DIET faculty and LSG member will monitor the entire programme.

- **Outcomes**

1. To ensure quality education for SC/ST children.
2. To develop confidence among SC/ST children to face the challenges in life.
3. To ensure regular attendance.

Recommendation

The appraisal team strongly recommends that the state should accelerate activities under this innovation so to cover the hardest to reach children. The financial recommendation is @ Rs.210 lakh to cover 346516 children . The appraisal team recommends that monitoring process should be strictly followed to achieve the objectives of the innovative activities

Minority Education

Progress against Minority Innovation activities during 2008—09

| S. No | District | Minority Education | | | | |
|-------|--------------------|-------------------------------------|----------------|--------------------------|--|-----------|
| | | Financial | | Target (No. of Children) | Innovative Activities Undertaken | Cover age |
| | | Funds sanctioned during PAB 2008-09 | Funds Utilised | | | |
| 1 | Thiruvananthapuram | 9.96 | 9.96 | 2000 | Convergence meeting with social and educational groups Parental awareness programmes Community awareness programmes Family gathering (Kudumbasangamam Evening classes | 2000 |
| 2 | Kollam | 9.96 | 9.96 | 2000 | Convergence meeting with social and educational groups Parental awareness programmes Community awareness programmes Family gathering (Kudumbasangamam Evening classes | 2000 |
| 3 | Pathanamthitta | 9.96 | 9.96 | 2000 | Convergence meeting with social and | 2000 |

| S. No | District | Minority Education | | | | |
|-------|-----------|-------------------------------------|----------------|--------------------------|--|-----------|
| | | Financial | | Target (No. of Children) | Physical Innovative Activities Undertaken | Cover age |
| | | Funds sanctioned during PAB 2008-09 | Funds Utilised | | | |
| | | | | | educational groups Parental awareness programmes Community awareness programmes Family gathering (Kudumbasangamam Evening classes | |
| 4 | Alappuzha | 9.96 | 9.96 | 2000 | Convergence meeting with social and educational groups Parental awareness programmes Community awareness programmes Family gathering (Kudumbasangamam Evening classes | 2000 |
| 5 | Kottayam | 9.96 | 9.96 | 2000 | Convergence meeting with social and educational groups Parental awareness programmes Community awareness programmes Family gathering (Kudumbasangamam Evening classes | 2000 |
| 6 | Idukki | 9.96 | 9.96 | 2000 | Convergence meeting with social and educational groups Parental awareness programmes Community awareness programmes Family gathering (Kudumbasangamam Evening classes | 2000 |
| 7 | Ernakulam | 9.96 | 9.96 | 2000 | Convergence meeting with social and | 2000 |

Proposal:**District wise Activities proposed during 2009-10 under Minority Education**

| S. No | Districts | Minority Education | | |
|-------|--------------------|-------------------------------|---|--------------------------|
| | | Funds proposed during 2009-10 | Innovative Activities proposed | Target (No. of children) |
| 1. | Thiruvananthapuram | 10.00 | Setting up of bicycle clubs in Govt. UPs Physical development programmes like Aerobics, Yoga. Parental Awareness Programmes Skill training Subject wise Sahavasa camp Study tour | 20000 |
| 2. | Kollam | 10.00 | Setting up of bicycle clubs in Govt. UPs Physical development programmes like Aerobics, Yoga. Parental Awareness Programmes Skill training Subject wise Sahavasa camp Study tour | 20000 |
| 3 | Pathanamthitta | 10.00 | Setting up of bicycle clubs in Govt. UPs Physical development programmes like Aerobics, Yoga. Parental Awareness Programmes Skill training Subject wise Sahavasa camp Study tour | 20000 |
| 4 | Alappuzha | 10.00 | Setting up of bicycle clubs in Govt. UPs Physical development programmes like Aerobics, Yoga. Parental Awareness Programmes Skill training Subject wise Sahavasa camp Study tour | 20000 |
| 5 | Kottayam | 10.00 | Setting up of bicycle clubs in Govt. UPs Physical development programmes like Aerobics, Yoga. | 20000 |

| S No | Districts | Minority Education | | |
|------|------------|-----------------------------------|---|--------------------------|
| | | Funds proposed during 2009-10 PAB | Innovative Activities proposed | Target (No. of children) |
| | | | Parental Awareness Programmes Skill training Subject wise Sahavasa camp Study tour | |
| 6 | Idukki | 10.00 | Setting up of bicycle clubs in Govt. UPs Physical development programmes like Aerobics, Yoga. Parental Awareness Programmes Skill training Subject wise Sahavasa camp Study tour | 20000 |
| 7 | Ernakulam | 10.00 | Setting up of bicycle clubs in Govt. UPs Physical development programmes like Aerobics, Yoga. Parental Awareness Programmes Skill training Subject wise Sahavasa camp Study tour | 20000 |
| 8 | Thrissur | 10.00 | Setting up of bicycle clubs in Govt. UPs Physical development programmes like Aerobics, Yoga. Parental Awareness Programmes Skill training Subject wise Sahavasa camp Study tour | 20000 |
| 9 | Palakkad | 10.00 | Setting up of bicycle clubs in Govt. UPs Physical development programmes like Aerobics, Yoga. Parental Awareness Programmes Skill training Subject wise Sahavasa camp Study tour | 20000 |
| 10 | Malappuram | 10.00 | Setting up of bicycle clubs in Govt. UPs Physical development programmes | 20000 |

| S. No | Districts | Minority Education | | |
|-------|--------------|-----------------------------------|---|--------------------------|
| | | Funds proposed during 2009-10 PAB | Innovative Activities proposed | Target (No. of children) |
| | | | like Aerobics, Yoga. Parental Awareness Programmes Skill training Subject wise Sahavasa camp Study tour | |
| 11 | Kozhikkode | 10.00 | Setting up of bicycle clubs in Govt. UPs Physical development programmes like Aerobics, Yoga. Parental Awareness Programmes Skill training Subject wise Sahavasa camp Study tour | 20000 |
| 12 | Wayanad | 10.00 | Setting up of bicycle clubs in Govt. UPs Physical development programmes like Aerobics, Yoga. Parental Awareness Programmes Skill training Subject wise Sahavasa camp Study tour | 20000 |
| 13 | Kannur | 10.00 | Setting up of bicycle clubs in Govt. UPs Physical development programmes like Aerobics, Yoga. Parental Awareness Programmes Skill training Subject wise Sahavasa camp Study tour | 20000 |
| 14 | Kasargod | 10.00 | Setting up of bicycle clubs in Govt. UPs Physical development programmes like Aerobics, Yoga. Parental Awareness Programmes Skill training Subject wise Sahavasa camp Study tour | 20000 |
| | Total | 140 | | 280000 |

- **Objective of activities:**

1. To bring the minority to the mainstream of educational set up
2. To ensure attitudinal changes and capacity building among minorities.

- **Strategies proposed**

1. Ensuring involvement of parents.
2. convergence with social and educational workers in minority groups
3. facilitating cultural integration
4. providing teaching learning materials to the children
5. Study the educational problem of these sections and taking adequate steps.
6. Impact study

- **Financial breakup/ Implication with time frame work**

| Sl. No | Activities | Budget | Time |
|--------|---|------------------|---------------------------|
| 1. | State level SRG meeting (2 times) | 3 lakhs | June 2009 & December 2009 |
| 2. | Setting up of bicycle clubs in Govt. UPs | 25 lakhs | July 2009 |
| 3. | DRG Training | 14 lakhs | September 2009 |
| 4. | Physical development programmes | 30 lakhs | August 2009 |
| 5. | Parental Awareness Programmes | 14 lakhs | July 2009 |
| 6. | Subject wise Sahavasa camp | 33 lakhs | October 2009 |
| 7. | Study tour | 10 lakhs | January 2010 |
| 8. | Impact Study | 1 lakhs | January 2010 |
| | Total | 140 lakhs | |

Monitoring

The state proposes that the Monitoring by State, District and Panchayat level monitoring teams and also by social and educational groups.

Urban Deprived Innovation

Progress 2008-09

- The interventions for the urban deprived children were carried out under the OOSC children in the year 2008-09.
- There was no proposal and any special intervention for the urban deprived children under the urban innovation.

A. Objective

- To organize the children without education in urban area of Cochin Corporation.
- Provide education – Total enrolment retention so that no children without education.
- Parental awareness, community awareness
- Running of Education Centers

During the year 2008-09, the State was sanctioned a budget of **Rs. 210.00 lakh**. The achievement is **Rs. 210.00 lakh (100 %)**.

Proposal for the year 2009-10

The State has proposed following activities for the year 2009-10.

(in lakh)

| S. No | Description of Activity | Unit cost | Physical | Financial |
|--------------|--|--------------|---------------------|---------------|
| 1. | Counselling centres at schools <ul style="list-style-type: none"> • Gender sensitisation programme along with counselling techniques for Girls • Establishing counselling centres | 4.00 | 14 | 56.00 |
| 2. | Life skill training for teachers, parents and girl students – <ul style="list-style-type: none"> • Yoga training, Hill climbing, Rock climbing • Leadership camps • Exposure trips | 4.00 | 14 | 56.00 |
| 3. | Teaching programmes like Haritha Vidyalaya | 3.00 | 14 | 56.00 |
| 4. | A) Programme for academic and social development Sahavasa Camps <ul style="list-style-type: none"> • Media familiarization for academic and social development • Short film making • Creativity and talent enrichment • Street plays • Drama B) Programme for physical development <ul style="list-style-type: none"> • Bicycle riding clubs • Swimming clubs • Marital arts • Aerobics • Technology in daily life • Video fest | 4.00 | 14 | 56.00 |
| Total | | 15.00 | 14 Districts | 224.00 |

Recommendation for 2009-10

The State has been able to utilised 100% physical as well as financial targets hence the appraisal team recommended an amount of **Rs 210.00 lakh** for **14 districts** to conduct activities as proposed by the State.

VIII. REMS

The progress of the research activities made during 2008-09 is reported by the state as per the following table.

Progress Overview of the major activity during 2008-09

| Sl. No | Activities | Physical Target | Amount (Rs) lakhs |
|--------|--|--|-------------------|
| 1. | Research and Evaluation capacity building programmes (Seminars, workshops, field visits) | | |
| a. | | | |
| i | Preparation of evaluation tools and formats for term end evaluation and continuous evaluation | 1500 teachers | 6 |
| ii | Tracking the performance of learners through the analysis of answer scripts and dissemination of findings through seminars and visiting of follow up activities and the implementation thereof | 1500 teachers | 6 |
| | Total | | 12 lakhs |
| b | Research evaluation studies | | |
| I | Impact studies on learning improvement programme entitled Noottikku Nooru (hundred and of hundred programme) in 100 panchayaths through DIETs with view to spread the programme across the state next year. Acquiring competence in English (AIE) in class IV and VI | 1500 schools in 100 panchayats | 7 lakhs |
| ii | Meeti Hindi in class VI | | |
| iii | Easy maths in class VI | | |
| iv | Little scientist in class VI | | |
| | Total | | 7 lakhs |
| 2 | Impact studies on quality initiatives | 100 panchayaths 1300 schools | 10 lakhs |
| 3 | Read and reflect – programme in collaboration with pedagogy unit to expose teacher educators and teachers to 50 classical books on education | 100 teachers education and 100 teachers | 4 lakhs |
| 4 | Study in the teaching learning materials developed by SCERT in class 1,3,5 and 7 | 100 schools | 4 lakhs |
| 5 | Tracking the performance of students in all districts | 6 Schools per BRC | 10 LAKHS |
| 6 | School level research based collaborative initiatives(each one launch one-Mikav) - CRC level meet(12 papers per CRC) | 1385 | 59 |

| Sl. No. | Activities | Intervention | Implementing Agency | Cost |
|---------|--|--------------|---------------------|---|
| 10. | Study on the effectiveness of the newly introduced continuous assessment strategies in improving the teaching learning process and student learning. | R&E | DIET-SSA | 2 lakhs |
| 11. | Analytical study on mathematics, science and social science text books in Stds. III, V and VII. | R&E | DIET-SSA | 2 lakhs |
| 12. | Study on the efficacy of the programmes launched by SSA under minority education. | R&E | DIET-SSA | 4 lakhs |
| 13. | An investigation into the involvement of Local Self Government institutions in SSA, Kerala. | R&E | DIET-SSA | 4 lakhs |
| 14. | A study on environmental awareness among upper primary school children through "My tree" diary. | R&E | DIET-SSA | 4 lakhs |
| 15. | Study on the promotion of environmental knowledge and attitude among children in upper primary classes through "Mannezhuthu" diary. | R&E | DIET-SSA | 4 lakhs |
| 16. | Study on the effectiveness of Galileo Little Scientist Programme in promoting teaching learning process and student learning with regard to Science, Mathematics and Social Science in Upper primary classes. | R&E | DIET-SSA | 4 lakhs |
| 17. | Study on the promotion of awareness and attitude among children and teachers on health and sanitation through the project by Kerala Sanitation Mission. | R&E | DIET-SSA | 4 lakhs |
| 18. | Tracking the performance of children in Class III, V, VII and VIII in half yearly and annual examinations. | R&E | DIET-SSA | 4 lakhs |
| 19. | Study on the effectiveness of cluster training programmes in Kerala | R&E | DIET-SSA | 5.04 lakhs |
| 20. | Study to investigate the English Language achievement of learners in the classes III and VII in Kerala (in collaboration with RIESI, Bangalore) | R&E | DIET-SSA | 8 lakhs |
| 21. | "Each One Launch One" – School level Research based collaborative innovative programmes for solving academic issues and improving learning levels with teachers meet 1. CRC level(12 papers/CRC)-1347 2. BRC/URC level-15 papers/BRC –169 3. District level-70 papers/BRC –14 4. State level(150 papers) | R&E | DIET-SSA | 68 lakhs 8.45 Lakhs 28.55 lakhs 18 Lakhs |

| Sl. No. | Activities | Intervention | Implementing Agency | Cost |
|---------|---------------------------|--------------|---------------------|-------------|
| 22. | Research Advisory Meeting | R&E | DIET-SSA | 8 lakhs |
| | Grand Total | | | 84.04 lakhs |

Progress and Proposal

| Sl.No | Activity | Rs. In lakhs | | | | | | | |
|-------|---|---------------------------|--------|----------------------------|--------|------------------|-----|----------------------|--------|
| | | Sanctioned budget 2008-09 | | Achievement till 31.3.2009 | | % of achievement | | Proposal for 2009-10 | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 1 | Statelevel | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 54.74 |
| 2. | District level | 28 | 28 | 28 | 28 | 100 | 100 | 30 | 60.00 |
| 3. | Action research school level, BRC level and Panchyath level | 14420 | 159.84 | 12179 | 151.68 | 84 | 95 | 170 | 124.00 |

The following table reflects the budget proposed for 2009-10

Budget Proposal for REMS 2009-10

| Section | Number of School | Allocation per School | Total Budget Proposed for 2009-10 in Lakhs |
|---------------|------------------|-----------------------|--|
| Primary | 9196 | Rs 1300 | 184.041 |
| Upper Primary | 4961 | | |
| Total | 14157 | | |

Comments:

- The number of schools proposed for REMS is 14157, where as the actual number of schools is 13686 schools.
- The state needs to prioritize the Studies on external assessment of the achievement levels, Effectiveness of BRCs and CRCs, Effectiveness of teacher training, change in class room processes, effectiveness of the TLM being used and so on.
- The studies completed must be shared with MHRD and the studies in progress must be completed at the earliest.

Recommendation:

The appraisal team examined the proposal and recommends REMS support to 13686 schools @ 1300/- unit cost (900/- at district level + 400/- at State level). The over all budget works out to be 177.92 lacs. PAB may like to approve.

IX. Strategies for community mobilization

Progress in 2008-09

Community Training

| PAB Approval (2008-09) | | Achievement | | Percentage % | |
|---------------------------|-----------|-------------|-------|--------------|-----------|
| Physical | Financial | Physical | Fin | Physical | Financial |
| 32446 | 20.87 | 32446 | 20.87 | 100% | 100% |

1) Activities undertaken by State/UT under Community Mobilization (in detail)

| | |
|----|---|
| 1 | Monthly meeting of PECs in all PRIs |
| 2. | Monitoring of school activities by PEC members NCERT quality monitoring format |
| 3. | Awareness programmes for members of PECs (KCF 2005, Quality Initiatives, 100/100 programmes, Girls Education Success stories, child right, SSA interventions etc.) |
| 3. | Re constitution and monthly meeting of PTAs |
| 4. | Awareness programmes for CPTA through quarterly meetings) (Performance of students / LEP/ Child right etc) |
| 5. | Seminar on - Child right - Quality tracking |
| 6. | Capacity buildings for plan preparation |
| 7. | Skill acquisition programme for mothers |

Following activities were conducted to empower community

1. Training on monitoring using NCERT quality monitoring format.
 2. Workshop on the implementation quality initiatives LEP programmes SSA interventions Child rights etc.
 3. Quarterly meeting of class PTA to discuss continuous assessment strategies and the role of parents in the continuous assessment process.
 4. Seminar cum workshop on quality tracking after half yearly examination at Panchayat, BRC, District and state levels to formulate suggestions for betterment.
 5. Workshop for PEC members and PTA members on school plan Panchayat Plan and District Plan Preparation
- 2) **Convergence of PRI institution with VEC/PTA/SDMC for better supervision and implementation of SSA programme**
- Involvement of PRIs upto the mark. PRIs are given power to intervene in education sector as part of decentralization of power.
 - PRIs have their own education plan. These plans are well integrated with SSA activities right from the beginning planning process

- SSA activities are monitored by Panchayath Education Committee (PECs)
- PEC meeting is convened every month to review SSA plans and take better decision for plan implementation.
- At the district level District Education Committee constituted under district panchyath monitors SSA activities. SSA Plan is a part of District Education Plan and it is approved by District Planning Committee.

3) Steps taken to mobilize special focus group such as SC/ST/Minority and other backward marginalized communities.

- Provides incentives like scholarship **by the General Education Department**
- Provides teaching learning materials other than Text books, Uniforms, umbrella etc. to the children by Grama Panchayath, Block Panchyath and District Panchayath.
- Meeting of LSG members, Office bearers of General Education Department, SSA officials with SC/ ST, Minority Community leaders to discuss the barriers of Education in their community and formulating plans to overcome the hurdles.
- House visit by Ward members to identify the specific problem of the community.
- Public hearing at the Habitation Centre.

4) Significant steps taken in the States/UTs with on the involvement of community members for the following aspects

- a. Quality education- Members of PEC were provided with training on monitoring of schools using NECRT Quality monitoring format and preparation of School plans, Panchayath and District Plan.
- b. Teacher attendance – Members of PEC and PTAs are given the mandate to monitor teacher attendance along with the Assistant Educational Officer. Teacher Attendance grater than 90% in Kerala. Teacher can take leave only as per Kerala Educational Act and Rules.
- c. Student attendance –In the beginning of every academic year PTAs in all schools will be reconstituted to monitor school activities including attendance of student. If a student is not coming regularly, the Class teacher, PTA members and PEC members will visit his house, discus with parents and take necessary healthy steps to bring students back to the school.
- d. Out of School children, drop outs- Ward members and residential associations work together to identified the out of school children. They are requested to provide the list of those children to PECs. With the help of PECs they are brought to the AIE centers.
- e. **Monitoring mechanism of VEC/PTA/MTA for management of the Schools.-**
 - PTA meeting are convened quarterly to review and plan the academic and physical development activities.
 - PEC members visit schools once in every year and the report is submitted in the format developed by NCERT. The reports are discussed in detail in the PEC meeting and action should be taken with the help of BRCs.
 - Class PTAs are convened in every quarter to discuss the progress of school activities and the children.
 - MPTA members help the noon feeding programme in the schools.

- f. Girls education, SC/ST/Minorities, other marginalized section – Co living camps for Girls, SC/ ST, Minority are organized under the leadership of Community Leaders. PRIs, Residential Association, NGOs etc are given adequate space to implement their own education packages.

Proposal

PAB Approval (2009-10)

| | |
|-----------------|------------------------|
| Physical | Fin (in lakhs) |
| 36000 | 21.6 |

7. Topics/Agenda of the Community trainings programme for 2009-10.

| S. No | Activities | Budget (In lakhs) |
|-------|--|-------------------|
| 1 | State / District level one day SRG meeting | 8.3 |
| 2. | Awareness programmes for members of VEC/ PECs, (Quality Initiatives of 2009-2010, 100/100 programmes, Girls Education and other SSA Interventions Success stories etc.) | 2.3 |
| 3. | Awareness programmes for CPTA through quarterly meetings. | 1.4 |
| 4. | Seminar on Quality tracking and the importance of International Year of Astronomy | 4.2 |
| 5. | Capacity building for plan preparation | 1.5 |
| 6. | Skill acquisition programme for MPTA members | 1.4 |
| 7. | Star gazing programme for the public | 2.5 |
| | Total | 21.6 |

8. Activity schedule of Community molization activities with time frame.

Action plan with time.

| Sr. No | | |
|--------|--|--------------------------|
| 1 | PECs meetings in all PRIs (Monthly meeting/ Monitoring using NCERT – format/ reporting) | June 2009 to March 2010 |
| 2. | Awareness programmes for members of VEC/ PECs, (Quality Initiatives of 2009-2010, 100/100 programmes, Girls Education and other SSA Interventions Success stories etc.) | July 2009 |
| 3. | Strengthening PTAs (Re constitution/ meetings) | June / October / January |
| 4. | Awareness programmes for CPTA through quarterly meetings) (Performance of students / LEP etc) | June / October |
| 5. | Seminar on Quality tracking and the importance of International Year of Astronomy | July / December |
| 6. | Capacity buildings for plan preparation | January 2010 |
| 7. | Skill acquisition programme for mothers | August 2009 |
| 8. | Star gazing programme for the public | May – December 2009 |

Observation: All education Activities in Kerala are organized with the full support of the community PECs in all LSGs across the state meets in every month to monitor the SSA activities. In planning process also the involvement of community is also positive. . The state team informed that the state will have the Convergence of PRI institution with VEC/PTA/SDMC for better supervision and implementation of SSA programme like last year and will initiate steps to mobilize special focus group such as SC/ST/Minority and other backward marginalized communities and will continue to take significant steps with on the involvement of community members for the following aspects.

- a. Quality education-
- b. Teacher attendance and student attendance
- c. Out of School children, drop outs and would formulate Monitoring mechanism of VEC/PTA/MTA for management of the Schools and would take steps to promote education facilities among Girls education, SC/ST/Minorities, other marginalized section. However the state should have planned innovative strategies specifically for 2009-10 for optimal involvement of community.

Recommendation: The appraisal team recommends the proposal.

X. Involvement of NGO

As reported by the State team, there is no direct funding to any NGO out of SSA funds, therefore the involvement of NGOs in to the SSA activities is almost negligible. However some NGOs are partly associated in the education sector of the State.

XI. Project Management

Staffing Status and the implementation capacity from State level up to district level:

Total Staff Position

| | Staff Sanctioned | Staff filled | Post Vacant |
|------------------|------------------|--------------|-------------|
| SPO | 67 | 59 | 8 |
| DPO | 344 | 344 | 0 |
| BRC + CRC | 2574 | 2454 | 120 |
| Total | 2985 | 2857 | 128 |

Detail of Staff position at State Project Office

| Functional Area | Post Categories | No. of Sanction Posts | In Position | Vacant |
|----------------------------------|----------------------------|-----------------------|-------------|--------|
| State Mission Office | | | | |
| General Overall Management (MGT) | Mission Director | 1 | 1 | 0 |
| | Associate Mission Director | 1 | 1 | 0 |
| Planning & Monitoring (PM) | State Programme Officer | 1 | 1 | 0 |
| | Programme Associate | 1 | 1 | 0 |

Financial details of project management with proposal and recommendation

| Sl. No. | Proposed activities under Management & MIS | Unit cost [In Rs.] | Phy. | Fin. [Rs. in lakhs] | Remarks |
|-------------|--|--------------------|------|---------------------|---------|
| I] | STATE LEVEL ACTIVITIES : | | | | |
| 1 | MANAGEMENT COST : | | | | |
| 1.1 | Salary of Mission Director/Executive Director @12*0.45 | 45000 | 1 | 5.40 | |
| 1.2 | Salary for Officers (22* 12*0.30) | 30000 | 22 | 79.2 | |
| 1.3 | Consultant/Consultancy Charge (2*12*0.15) | 15000 | 2 | 3.60 | |
| 1.4 | Salary For Staffs (20*12*0.15) | 15000 | 20 | 36.00 | |
| 1.5 | Agencies Support Services(22*12*0.08) | 8000 | 22 | 21.12 | |
| 1.6 | TA/DA of officials/ SACG members etc. | | | 50.00 | |
| 1.7 | Office Contingency including MIS | | | 25.00 | |
| 1.8 | Equipments/Furniture | | | 10.00 | |
| 1.9 | POL, Maintenance & Hire Charge of office vehicles | | | 10.00 | |
| 1.10 | Internal Arrangements/Maintenance of SPO | | | 2.28 | |
| 1.11 | Hiring of Storage/Godown etc. | | | 0.00 | |
| 1.12 | AMC/Maintenance of office equipments including MIS etc. | | | 5.00 | |
| 1.13 | Meeting/Seminar/Workshop/Sishu Samaroh/EFA week etc. | | | 8.00 | |
| 1.14 | Distribution of Materials etc. | | | 0.00 | |
| 1.15 | Capacity Building- | | | | |
| a | Capacity Building of DIET/BTC/Elementary Edu./ SSA functionaries | | | 4.00 | |
| b | Capacity Building on Computer Applications | | | 3.00 | |
| c | Exposure Visits of SSA/Ele Edu/SCERT Officials/PRI Members etc. | | | 3.00 | |
| 1.16 | Audit Fees/ Court fees etc | | | 2.00 | |
| 1.17 | MANAGEMENT INFORMATION SYSTEM (MIS)- | | | | |
| a | Development/Procurement of Software etc. | | | 2.00 | |
| b | Computerisation/expension of MIS including net working | | | 4.00 | |
| 1.18 | State level Training (including KRP/RP training, etc.)- | | | 10.00 | |
| a | Teachers Training | | | 0.00 | |
| b | Community Mobilisation | | | 0.00 | |
| c | Intervention for Out-of-school Children | | | 0.00 | |
| d | Innovation | | | 0.00 | |

| Sl. No. | Proposed activities under Management & MIS | Unit cost [In Rs.] | Phy. | Fin. [Rs. in lakhs] | Remarks |
|-------------|--|--------------------|-----------|---------------------|---------|
| e | IED | | | 0.00 | |
| f | NPEGEL & KGBV | | | 0.00 | |
| 1.19 | MEDIA & DOCUMENTATION- | | | | |
| a | Library Books/Journals/News papers & New Letter etc. | | | 5.00 | |
| b | Procurement/Development/Printing of materials etc. (including Academic, Training, Awareness materials etc) | | | 5.00 | |
| c | Advertisement, Publicity, Documentation etc | | | 1.00 | |
| 2.00 | PROJECT ALLOWANCE FOR DEPUTATION STAFF -STATE | | | 15.00 | |
| 2.01 | STAFF WELFARE FOR CONTRACT EMPLOYEES-STATE | | | 10.00 | |
| 2.02 | PENSION CNTRIBUTION FOR DEPUTATION STAFF-STATE | | | 30.00 | |
| 2.03 | OTHERS INCLUDING REPLACEMENT OF VEHICLES | | | 25.00 | |
| | Total of State Level Activities | | 67 | 374.60 | |
| II | DISTRICT LEVEL ACTIVITIES : | | | | |
| A | PROJECT MANAGEMENT: | | | | |
| | Salary for District Mission Office Staffs- | | | | |
| 1 | Officers (14*12*0.18) | 18000 | 14 | 30.24 | |
| 2 | General Staffs | | 166 | 482.64 | |
| 3 | Programme Associate | | 56 | 120.96 | |
| 4 | Salary for BRC Support Staffs - | | | | |
| a | Junior Engineers | | | | |
| b | LDA-Cum-Accountant | 10000 | 152 | 182.4 | |
| c | Salary for Night Chowkidar | 7000 | 14 | 11.76 | |
| d | Grade-IV | 6000 | 152 | 109.44 | |
| e | Technical Resource Persons for Civil Works | 15000 | 14 | 25.2 | |
| 5 | Office Contingency- | | | | |
| a | District Mission Office | 20000 | 14 | 28.00 | |
| b | Telephone/Internet Charges of District Mission Office | 10000 | 14 | 1.4 | |
| c | Block Mission Office | 2000 | 152 | 3.04 | |
| 6 | Procurement & Maintenance of Equipments/ Furniture etc. | | | | |
| a | For District Offices | 20000 | 14 | 2.80 | |
| b | For Bock offices | 1000 | 152 | 1.52 | |
| 7 | Traveling Expenses- | | | | |
| a | TA/DA for DMO Staffs | 50000 | 14 | 7.00 | |
| b | Fixed TA for BMC, SIs & Honorary SIs | | | | |
| 8 | Rent & Internal Arrangements for Office Buildings- | | | | |
| a | Rent for DMC Office | 5000 | 10 | 0.50 | |
| b | Rent for DRC Building | | | | |
| c | Rent for BMC Office | 1000 | 152 | 1.52 | |

| Sl. No. | Proposed activities under Management & MIS | Unit cost [In Rs.] | Phy. | Fin. [Rs. in lakhs] | Remarks |
|----------|---|--------------------|-------------|---------------------|---------|
| d | Internal Arrangements/Maintenance of DMO | | | | |
| e | Internal Arrangements/Maintenance of BMO | | | | |
| f | Internal Arrangements/Maintenance of DRC | | | | |
| 9 | Media (Publicity Campaign/Advertisement etc.) | 20000 | 14 | 2.80 | |
| 10 | Bank Charges | | | | |
| 11 | Audit Fees : | | | | |
| a | Statutory Audit | | | | |
| b | Concurrent Audit | | | | |
| c | SMCs Audit | | | | |
| 12 | Training: | | | | |
| a | Mason Training | | | | |
| b | Training on Accounts for President & M.Secy of SMC | | | | |
| c | Engineers training | | | | |
| 13 | Distribution of Materials etc. | | | | |
| B | MANAGEMENT INFORMATION SYSTEM (MIS) : | | | | |
| a | AMC/Maintenance For DMO Equipments | 20000 | 14 | 2.80 | |
| b | AMC/Maintenance for BMO Equipments | | | | |
| c | MIS Contingency | | 14 | 2.40 | |
| 14 | Support to Educational Institutions (DIET/BTC) | | | | |
| | Total of District & Block Level Activities | | 1132 | 1016.42 | |
| | GRAND TOTAL I + II | | 1199 | 1391.02 | |

There is scope to rationalise costs of items both at SPO & DPO level specially where the activities have not been quantified.

4. Special Focus Districts and Minority

There are 14 Districts which come in the category of Special Focus Districts (D) on account of concentration of Muslim population in these Districts.

| S. No. | Weakness | Strategies Proposed by the State | Suggestions of appraisal team for further improvements |
|--------|---|---|---|
| 1. | The literacy rate in Kerala is 90.86% whereas the literacy among Muslim is 76.67% only. This is above the National average of 65.38%. | State has not proposed any special strategies to bring the literacy rate among the Muslims at par with others. | State should make strategies to bring the literacy rate at par with other communities in the State. |
| 2. | There are 17285 OoSC in the State. This consists of 7875 Muslim children in the age group 6-14 years. | State has proposed to directly enroll 4969 children in the regular schools and to bring 12316 children in the EGS. Thus all the 17285 children are proposed to be covered for elementary education. | State to continue its efforts to cover all children so that there are no OoSC. |

| | | | |
|----|--|--|---|
| 3. | There are 1697 villages with more than 40% Muslim Population. 10 villages in Idukki District are without primary school with in 1 kilometer and 5 villages not have any upper primary school with in 3 kilometers. | State has not made any specifically proposal in this regard. | State should take measures to open schools in these villages. |
|----|--|--|---|

Financial Status of the Districts of Kerala

Rs. in Lakhs

| S. No. | Districts | AWP&B 2008-09 | Expenditure upto 31.3.2009 (anticipated) | Fresh Proposal for 2009-10 |
|--------|--------------------|-----------------|--|----------------------------|
| 1. | Thiruvananthapuram | 1842.73 | 1894.31 | 2606.69 |
| 2. | Kollam | 1271.47 | 1284.41 | 1935.85 |
| 3. | Pathanamthitta | 662.01 | 532.61 | 1080.85 |
| 4. | Alappuzha | 1073.83 | 697.89 | 1595.81 |
| 5. | Idukki | 679.86 | 665.04 | 1196.08 |
| 6. | Kottayam | 936.02 | 925.03 | 1695.67 |
| 7. | Ernakulam | 1158.18 | 1304.91 | 2030.81 |
| 8. | Ernakulam Metro | 253.94 | 189.50 | 257.75 |
| 9. | Thrissur | 1375.07 | 1375.07 | 2016.68 |
| 10. | Palakkad | 1474.88 | 1478.88 | 2337.69 |
| 11. | Malappuram | 2738.13 | 2676.79 | 3721.89 |
| 12. | Kozhikkode | 1940.11 | 1814.66 | 2979.09 |
| 13. | Wayanad | 700.03 | 666.79 | 999.75 |
| 14. | Kannur | 1488.94 | 1435.94 | 2202.51 |
| 15. | Kasargod | 878.58 | 909.04 | 1449.66 |
| | Total | 18473.78 | 17850.87 | 28106.78 |

Note: The above table reveals that the State is likely to spend more than the AWP&B of 2809 in Thiruvananthapuram, Kollam, Ernakulam, Palakkad, Kasargod Districts. Expenditure more than the approved budget is not permissible and State should take steps to contain the expenditure within the approved budget.

5. others
6. 25 tables
7. costing sheet
8. State consolidation
9. Factsheet – Annexure –B
10. Result framework – Annexure - C

Key observations of Monitoring Institutions:

The centre for Development Studies , Trivandrum has undertaken monitoring activities for the period of 1st October 2007 to 31st March 2008 for the state of Kerala . The Districts covered are Palakkad, Malappuram, Wayanad.

The key observations of Palakkad district are given below:

1. Staffing at District Level

- (i) There were no vacancies in the District and block offices. All sanctioned staff were working in the district.
- (ii) There was no clerical staff at the Block Programme Office.
- (iii) The SPO had clearly laid down rules and regulations for filling up posts in the offices of SSA at the state, district, block and cluster levels. Since the 35 per cent state share of SSA fund had come from the Local Bodies, SSA office could not completely ignore the views of Local Bodies in this regard.

2 Institutional cooperation

- (i) SCERT, DIET, SRC and the Deputy Directorate of Public Instruction in the district collaborate positively with the SSA administration at the district level. They had cooperated with SSA in the revision of school syllabus, in the preparation and distribution of textbooks, in the preparation and distribution of common question papers for quarterly, half-yearly and annual examinations in all classes in the district and in quality tracking exercises.
- (ii) The DIET interacted with BRC and CRCs particularly in capacity building, academic supervision and guidance, action research and monitoring of BRCs and CRCs. Each DIET faculty was assigned with a few schools in BRCs. The faculty from the DIET visited the schools occasionally. The DIET organized computer training for the teachers in schools. It conducted training for the selected teachers and supervised their action research. The faculty of the DIET had also undertaken action researches. The quality tracking exercises at the district level this year has been supervised by the DIET and organized at the DIET itself.
- (iii) There was a good arrangement for coordination of SSA activities with the functioning of SCERT at the state level and DIET at the district level. The SCERT is represented in the Government Body of SSA. In preparation of text books, work books and common question papers, there have been many joint sittings of SSA officials with the faculty from SCERT and DIETs. The same strategy continues for annual budget preparation and quality tracking.

3 District Information System for Education (DISE)

- (i) EMIS was functioning at the district level. The District Office had computers, computer programmer and data entry operators.
- (ii) The data capture formats were supplied to all schools by the end of October 2007. The data capture format itself contained instructions for filling it up. The teachers were imparted with the knowledge of filling up data formats during the regular training programmes. Further the BRC trainers guided the head teachers in filling data in the data capture formats during their routine visit to the schools.
- (iii) BRC coordinators were asked to verify 5% of the data collected by them. The District Project Officers were also asked to verify 5% of the collected data. Orientation workshops were held for this purpose.
- (iv) The concerned officials discharge this responsibility reasonably well.

- (v) The state office had requested the monitoring institution to do a survey to verify the 5 per cent data collected at the district level. The findings of such study may be available later.

4. Research and Evaluation

- (i) The budget allocation for Research and evaluation at the district level was used for Action research undertaken by the teachers in the UP sections. Two teachers were selected from each BRC. A weeklong training was given to them at the DIET. Each teacher was Rs. 1000 for meeting the cost of conducting action research at the school and the cost of preparation of the final report. The reports were submitted to the district office through the BRCs.
- (ii) Ten action research studies had been sanctioned and completed in the district during 2007-08.
- (iii) The programme coordinator for Research and Evaluation in the SPO office coordinated activities relating to action research and monitoring SSA at the state level.
- (iv) DIET had a major role to play. The faculty of DIET extended training to the selected teachers in action research. The DIET faculty also undertook action research.
- (v) The mechanism for sanctioning action research was simple. Two teachers working in the UP sections were selected by the BPO on the basis of their interest in action research.
- (vi) There was a State Level Committee for evaluating the research proposals and prescribed contract format for commissioning of research was also available. But currently, the focus is on action research.
- (vii) Not many teachers including head teachers were aware of the provision for action research projects in the district.

5 Schools

- (i) No new schools were instituted in the district during the present academic year. No MGLC was converted to Lower Primary School.
- (ii) Use of one-time grant of Rs. 10,000/- for Teaching and Learning equipments at primary level and Rs. 50,000 per school at upper primary level: Only the Upper Primary schools that had high school section were given Rs. 50000 for buying teaching-learning equipments. These schools had used this money for setting up a science laboratory in their school. The money had been spend on laboratory equipments, chemicals and the furniture required for storing and displaying the science equipments and chemicals.
- (iii) The SPO and the DPOs had issued proper guidelines for using the grant by the school. Accordingly the money was used for setting up a science laboratory in the school.

6. School Environment

- (i) More than 96 per cent of the schools visited had electricity connection. Fans and lights were available in the head teachers and staff rooms. Lights were also found in many classrooms.
- (ii) About 55 per cent of the schools visited were clean. The classrooms and the corridors were kept clean. In 40 per cent of the schools, the classrooms were dusty. These schools have peon and part-time staff. Since their designation did not permit them to do works like sweeping the classrooms and the surroundings and keep the toilets clean, schools were badly in need of personnel for doing

- these works at schools. That is to say, instead of sanctioning the posts of peon or attendees, posts of cleaners and sweepers could be created in schools.
- (iii) Some source of water is available in all schools. Schools should take interest in using the land it has. Gardening on a small scale could be started in such schools. The teachers can take the help of the students and the non-teaching staff. At least efforts may be taken to protect the life of the existing trees, like coconut trees, in the school campus by watering them regularly. It is a very good exercise for all at school. The school gets flowers or vegetables from the school garden. Children can learn the art of gardening. The school's physical environment gets changed.
 - (iv) Many government school buildings are very old. They require proper maintenance. A survey needs to be conducted to assess the life of the buildings, the buildings that should be demolished and the buildings that may be repaired and maintained. The state should make a plan for replacement of old buildings and construction of new ones.
 - (v) **Playgrounds and Play materials:** Many government high schools have large space of grass land around the school buildings. But they are not developed into playgrounds. Most of the schools do not have any play materials with them. The high schools have a physical education teacher but not the play materials. Children play only in the traditional way wherein ball or net is required. SSA may consider providing allocation for play materials. This is very much required to attract children to government schools. But the schools feel that there is no provision for buying these things. The school feels that the fee contribution by the students is very much inadequate to meet the cost of play materials.
 - (vi) **Sitting arrangement, black board, TLM material:** Because of the falling trend in enrolment in schools, particularly government schools, sufficient space and required facilities for classroom teaching is available in all government schools. They have sufficient number of benches in the classrooms. In about 25 per cent of the schools visited in the district, the enrolment is less than ten in classes I to V. In about 20 per cent of the schools visited in district, the enrolment is three to four in classes I to V.
 - (vii) The smaller enrolment rate in the elementary classes has merits as well as demerits. Since the number of students is very few, the teachers could bestow greater concentration on individual students, provided teachers are motivated to do so. Unfortunately, students in smaller schools are not doing well. For example, in a school, there are only ten students in class X. But not even 50 per cent of them could pass in the half-yearly examination in December 2007. Almost in 95 per cent of the schools, the TLM materials like charts are displayed on the walls. Some of them are old and others are very old and partially torn. It is rather difficult to ascertain whether these charts had been prepared during the current academic year (2007-08) or earlier years.
 - (viii) **Health camp facility:** There was no health camp conducted for the children during the previous six months. However, one medical camp was organized for the IED children at the BRC level in the year.

7. Textbooks

- (i) Free textbooks along with a workbook for science were supplied to all SC/ST students and female students in classes I to VIII.
- (ii) The cost of supply of all text-books along with a workbook for science supplied to all SC/ST students and female students in classes II to VIII was borne by SSA. The cost of supply of free text books to students in First standard was met by the government of Kerala. All other children in these classes were given these things at a nominal price.
- (iii) The text books and the work books were supplied to BRCs in the month of May, 2007. Schools collected these books from the BRCs in the same month itself. Thus text books were ready in schools much before the commencement of the academic year, 2007-08.

- (iv) All schools received instructions from the BRC office in this respect.
- (v) There was no delay in distribution of the textbooks.
- (vi) Free textbooks distributed to the students related to all subjects and all classes. All eligible children received these books.

8. Teaching Learning Material (TLM) grants

- (i) There was no discrepancy. All eligible teachers reported that they had received the TLM grants.
- (ii) It is clear from the records that all schools received the TLM grant by the beginning of July. More than 90 per cent of the schools started using the grants right from July end.
- (iii) Some items like, charts and pictures are displayed in the class rooms; some items like maps, globes are kept in either the head teacher's room or teachers' room. Most of the schools do not have special place for storing or displaying these articles. Since collection such materials increases year after year, schools require to have some cupboards or racks to store or display them. In a few schools, due to non-availability of sufficient rooms or cupboards or racks or the like, these materials – both consumable, like charts, pictures, colour pencils and colour chinks and permanent ones like scientific instruments (Balance, microscope) and other instruments like the weighing machine -- are dumped in one room, most probably the head-teacher's room which also functions as the store room for materials for Noon Meal Scheme, such as rice, grams, vessels and sometimes, firewoods.
- (iv) The teachers have reported that the students used the TLMs. However I could not observe any teacher in any class in any school using any one TLM in the classroom during the time of field visit. Teachers were having only text books in their hands. In more than 40 per cent of the classrooms visited, even the black-board was black and blank.
- (v) Teachers are reported to have received training on TLM development, not as exclusive training but as part of the in-service training being conducted during the vacations.
- (vi) Such training was given during the vacations at the BRC level.
- (vii) The trainers were the trainers at the BRC offices.
- (viii) Exhibitions were held at the district level. The teaching and learning materials prepared by the teachers were demonstrated in these exhibitions. Selected teachers at the districts were given opportunity to present them at the state level conference. The state level conference was a major one conducted in a grand manner. A large number of teachers, students and their parents participated in this conference held during the summer holidays.

9. School library

- (i) The school library concept is increasingly gaining ground reality in all schools. The collections in many schools are very selective and mostly drawn from the current Malayalam literature available for children. The collections range from mini encyclopedia to short stories.
- (ii) But the major problem is that most of these books are likely to have a short period of life as typical to Malayalam text books since the quality of paper and binding are very poor. If books of such quality are put on circulation among the young students, the schools will have a set apart a significant portion of their library fund for meeting the cost of wear and tear of the books. But no such provision is available.
- (iii) Plainly speaking, it is not an easy and simple task to select, buy and bring the books to the school in the village that is situated about 50 or more kilometers from a city. Not only cost of transportation

is involved. One or more teachers have to spare their time for this purpose. This may be one time affair.

- (iv) The bigger problem is to write and update a stock register of books in the library, issue the books to the children and keep a track of issuing and receiving of books. Identify the torn books and bind them is yet another problem. All these will involve considerable time of teachers. Only those teachers who are very much devoted to teaching will take up these extra works without murmuring.
- (v) On the recommendation of the state government, the schools spend 50 per cent of their school grant for buying books for libraries. The schools also have records to show that the students are borrowing books from the library. The collection of books is on the rise year after year. But the schools unfortunately do not have sufficient cupboards or shelves to stock them in their school.

10. School Laboratory facilities

Laboratory is available in all schools. But the availability of number of instruments and other items in the laboratory may differ widely from one school to another. Moreover, the extent to which the laboratory is used in the day to day teaching and learning may also vary from one school to another.

11. Learning Assessment

Continuous and comprehensive evaluation and grading systems were introduced in all standards in all schools in Kerala.

Question papers were jointly prepared by DIET, SCERT and SSA resources persons in each district. Question papers for all subjects in classes I to VIII were supplied by SSA district office at free of cost for quarterly, half yearly and annual examinations.

12. Enrolment and Out of School Children

- (i) The schools functioned for 195 days during the last academic year.
- (ii) The number of children enrolled in the schools and the number actually present on the date of visit vary about 5 to 10 per cent.
- (iii) The schools have the practice, good or bad, of marking everybody present on all days. So it is not possible to assess the trend of daily attendance during any academic year.
- (iv) Mother Parent Teacher association (MPTA) meetings were held every month. Parents were motivated to send their children regularly to the school. This is the major step taken to promote school attendance.
- (v) There were under-aged and over-aged children in each class. But their percentage is very small and ignorable.
- (vi) There were no drop outs from the school during the previous six months as per the school records.
- (vii) No student was observed to be retained in the same class from the previous academic year. All were promoted. However many head teachers questioned the 'policy of all promotion' particularly in the LP classes.

13 Parent-teacher Association

There were no Village Education Committees. But there were parent-teacher associations (PTA) at the school level. Not many parents attended the PTA meetings. Most of the parents attending the PTA meetings were young parents only and mostly mothers. There was also Class Parent-Teacher Associations (CPTA) held once in every month immediately after the monthly test. About 50 to 60 per cent of the parents (mothers) attended CPTA meetings. In these meetings parents are motivated to encourage the children to do their home study well.

14. Teachers

- (i) No fresh teacher was appointed during the last academic year.
- (ii) No teacher absenteeism was noted. Those teachers who were absent in the school had applied for eligible leave.
- (iii) There was good rapport between children and the teachers in the schools visited.

15. Grants

- (i) **School Grants:** All eligible schools as reported in the above table were approved for school grants in last financial year. These funds were released to the district by the middle of July and the schools received the grants by the end of July. All schools were given written as well as oral guidelines for better and proper utilization of the grants. There was no centralized purchase for schools out of the school grant at the DPO level. All schools had used the entire grants within two months of receipt of the grants. Last year all schools had spent 50 per cent of the school grant for buying books for the school library.
- (ii) **Teacher Grants:** The teacher grant was given to the teachers in the month of June. Most of the school teachers reported that the school resource group collectively purchased the teaching learning materials as suggested by individual teachers. The grant was well used.
- (iii) **Maintenance grants:** The schools received the maintenance grants in the month of August. The grant was well used.

16. In-service Training for school teachers

- (i) In-service teacher training was conducted for teachers in LP and UP sections at the Block level.
- (ii) All teachers had reported that they had participated in one or more training programmes. The major in-service training was organized during the summer vacations for five days. It was given in batches. Each batch consisted of teachers teaching in particular standard.
- (iii) Subjectwise Training was organized once in a month, particularly on a Saturday and a Sunday every month during the academic year. The subjects were *English, Sanskrit, Malayalam, Tamil, Arabic, Social studies, General science, Mathematics and Science*.
- (iv) Block level trainers and the DIET faculty were the resource persons for these trainings.
- (v) 'Revised curriculum' was the chosen theme for the general training in the last vacation.
- (vi) Those teachers, who could not attend the first round, were given a chance in the second round.
- (vii) Further subject level training programmes were organized once in a month during week ends.
- (viii) The SSA state office follows a training calendar. The SSA state office gives modules for training to the Block Programme Office. Modules for training change every time.
- (ix) All BRCs have opined that they have inadequate number of trainers with them.
- (x) The trainees would like to have improved infrastructural facility at the training centres.
- (xi) All resource persons should be given training. Teachers did not like to accept Resource Persons from among them.
- (xii) Resource persons visited schools once in a month.

- (xiii) Resource persons were **not adequate** for conducting the required number of training sessions at the block level.
- (xiv) The training centres followed a training calendar for teachers' training.
- (xv) The quality of training was monitored by the DIET.
- (xvi) At the end of each training programme, teachers' feedback was collected. Moreover when the trainers visited the schools, they had interaction with the teachers on the impact and the requirement of training.
- (xvii) The mode of training was institutional and the venue of training was the BRC centres.
- (xviii) The module and the content of the training were prepared by the DIET with the cooperation of Programme Officers of SSA and the SCERT faculty.
- (xix) The satisfaction level of training of training is good.
- (xx) The teachers had asked for better training in languages such as English, Arabic and Hindi.
- (xxi) The BRC and CRC coordinators extended academic support to the teachers particularly in inservice teacher training programmes.
- (xxii) While the BRC was responsible for organizing inservice training to the teachers, the CRC was responsible for monitoring the trained teachers at the CRC level. They were discharging their responsibility well.

17. Training for functionaries at Cluster and Block levels

The functionaries at Cluster and Block levels, viz., Block Programme Officers (BPOs), Cluster coordinators and the Resource persons in BRCs were given residential training at the district level. Lady trainers from the BRCs who participated in the residential training programmes, complained that they were not given compensation for participating the programme. The following were the topics covered in the training:

- a) Classroom observation
- b) Data analysis – qualitative and quantitative
- c) Academic support
- d) Assessment
- e) Need identification
- f) Community participation – VEC training

18. Training for District level functionaries

The functionaries at the district levels, like DPOs and the Resource persons in DRGs were given training at the state level before the commencement of the training for functionaries at Cluster and Block levels. The following were the topics covered:

- a) Quality dimensions in Elementary Education.
- b) Need for monitoring
- c) Academic role of CRC/SRC
- d) Data analysis

19. Action research by teachers

Teachers who were interested in undertaking Action Research were invited. From them, one or two teachers from each BRC were selected by the BPOs. The selected teachers were given training by the DIET for ten days. They were given Rs. 5000 to meet all costs related to the action research project, such

as, the cost of experiments, cost of field works, cost of reading and writing materials and the cost of report writing.

Increasingly larger number of teachers had become aware of this programme. They were interested in the programme. But they did not take it due to their personal problems. For instance, many lady teachers expressed that though they were interested in Action Research, they did not actually involve in it because they had difficulties in attending the training for action research at the DIET which was situated far away from their homes.

In fact opportunities are few. Only one or two teachers from a Block get an opportunity to do action research in a year. Some of the high school teachers teaching in the UP section said that, though interested, they were not given opportunity for action research or in-service training.

20. BRC/CRC level follow up

- (i) The follow up actions were taken at the BRC and CRC levels. Block Programme Officers and the CRC coordinators used to visit the schools periodically.
- (ii) Schools in a Block were allocated to the Resource Persons and the faculty from the DIET. They visited the assigned schools once in a month. The resource persons spent the full day in the schools.
- (iii) They helped the teachers in solving their problems relating to pedagogy. Whenever required, they conducted model lessons in classrooms themselves in order to help the teachers to teach certain difficult topics better.
- (iv) The resource persons did help the Head Teachers in administrative matters. They did take part in the PTA and CPTA meetings.
- (v) The BRC and CRCs did extend academic support to AIE/MGLC centres in the district.

21. Civil Works

- (i) About 95 per cent of the Head Teachers felt that supervising the civil work in their school was not a hindrance to his/her functioning as a teacher in the school. Only one or two civil works were undertaken in the school at a time. Hence it was not a big burden to the head teachers. Moreover, the head teachers did get the support of fellow teachers and the PTA.
- (ii) In those schools, where the students' strength was low, the head teacher had few complaints. But head teachers in big schools did have a feeling of overloaded works due to civil works, noon meals, school library, computer teaching, maintenance of records and the like. They would like themselves be relieved of teaching loads, so that they could concentrate on overall management of teaching-learning-evaluation processes and other works in the schools.
- (iii) There was no engineer at the state level to supervise the civil works. But there was a coordinator at the state level to supervise the progress of the civil work projects.
- (iv) There was an engineer available on contract basis at the at the district level.
- (v) In the school buildings newly constructed, ramps were also constructed.
- (vi) SMC kept a separate account of funds and materials for construction.
- (vii) The part-time engineer available at the district level did the technical supervision of civil works in the district. The PWD engineer also supervised the civil works.
- (viii) The technical person visited the construction site and guided the construction process at the foundation stage, lintel stage and roof stage.

- (ix) There was convergence between SSA and Swajaldhara and Total Sanitation Campaign (TSC) in providing drinking water facilities in the schools.
- (x) The drinking water facilities in schools were constructed by the specialized Agency.
- (xi) There was convergence between SSA and Total Sanitation Campaign (TSC) in providing toilet facilities in the schools.
- (xii) There was a programme coordinator for civil works at the state level.
- (xiii) He reviews the progress of civil works in the state.
- (xiv) To ensure the quality of civil works, one engineer was assigned to each district. His or her major work was to ensure the quality of civil constructions. Moreover, the LSG also monitors the progress of civil works in schools within their respective jurisdiction.

22. Implementation of other Schemes

Schools were provided with gender sensitized teaching learning materials, vocational training, bridge courses, gender sensitization to teachers and additional efforts to mobilize community and women's groups in favour of girls' education.

a) Earn and learn programme

Under innovative programme for girls, tailoring was taught to students in V to VII classes. One time grant of Rs. 6000 was given to the PTA in the school. It is the PTA that organized this programme. A tailoring machine was bought by the PTA.

b) Enrichment programmes

Schools were selected on the basis of 'Call for Projects' from schools. Schools selected on the basis of backwardness.

c) Guidance and counseling programmes

For the purpose of counseling, Rs. 500 was given to a school per annum. The money was used for arranging for the resource persons for this purpose. Identifying resource person was very important. It may be that the DPO/BRO takes active role in this regard.

d) Provision of bicycles

Last year two cycles for each BRC was given. Practicing cycling is difficult for lady teachers. Physical education teachers taught cycling. Identifying the resource persons was very important. The schools may be helped by the DPO/BRO.

e) Study tours for girls

Study tour was arranged for girl students at the district level once in a year. One or two girl children from a school for each BRC were selected for the tour.

f) Sahavasa camps

Sahavasa camps were organized for girl students in the classes V to VII at the BRC level. Two girl students studying in Upper Primary classes were selected by the school to participate in the Sahavasa camps.

23. Preprimary Education

(i) Early childhood care and education (ECCE)

Early childhood care and education (ECCE) is very essential for rapid physical and mental growth of children during the early years 0 to 5 years. In Kerala, the ECCE was given mostly in the *Anganwadi* centres. Pre-primary education was available in the Unaided English Medium schools in the form of Lower and Upper Kinder Garden classes for two years. Since the overall enrolment strength of students in the government schools was declining very rapidly, government of Kerala introduced pre-primary education in a few government schools.

It was the PTA that organized Pre-primary classes in the schools. So, the schools where the PTA was very active, pre-primary classes were conducted. The salary for the teacher was paid by the PTA. Fees were collected from the students. The teachers were graduates. But most of them did not possess formal certificate in teacher training. They ask for training in curriculum and teaching and learning materials.

(i) *Anganwadi* Centres

Anganwadi Centres were under the direct control of Panchayats or municipalities. Free teaching-learning materials for the teacher and the students were given by SSA. The teachers in the *Anganwadi* Centres were given training under the auspices of SSA. Many of these teachers were said to be using the learning kits provided by the SSA. Many of these teachers were highly qualified. But their wages are very low.

24. Kasturba Gandhi Balika Vidyalaya

No programme in the state.

25 Computer classes

Children learn computer right from the day they join school education. Schools have a temporary teacher to teach computer to students. Computer classes were given in the class time-table.

26 Children With Special Needs (CWSN)

- (i) Medical detection camps were conducted in all Blocks. CWSN children were identified and they were given scholarships and appliances. 1682 Spectacles, 234 Hearing Aids, 891 Ortho Appliances and 762 Scholarships were given.
- (ii) The Resource Teachers conducted Saturday classes for the CWSN children at the BRC level. They visited the homes of the disabled children and gave home tuitions. They also conducted orientation programmes for the parents of CWSN children. The qualification of the Resource Teachers was TTC or B.Ed. with Diploma in special education. The resource teachers were appointed on contract basis. They were selected through interview.
- (iii) There were three resource teachers – HI (hearing impaired), MR (mentally retarded) and LMD (loco-motor disability). They visited the residence of these students and teach them the lessons taught at school.
- (iv) CWSN children were identified by the school teachers and were enrolled in the schools. A medical camp was arranged for these children at the BRC level once in a year. All the identified CWSN

children did not attend the medical camps for their parents were unable to bring their children to school. For the nominal amount of Rs.10 given for each parents was not enough for taking their wards to the camp. Many parents were so poor that it was very difficult for the parents to get away from their work.

- (v) Parents had to take the children for camps organized at the BRC. The children had to come to the BRC for measurement and selection of the aides for their children. Finally for the third time, the parents had to visit the BRC to receive the aides. It was felt that the actual cost of getting away from their jobs and their traveling cost may turn out to be much more than the value of the aid that the child would be getting. For this reason too, the parents were not enthusiastic about attending the camps.
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- (vii) It was often difficult to find suitable RPs for each category of needs. Sometimes all the three RPs were specialized in one category only. Sometimes, two RPs are specialized in MR only. They were catering to the needs of MR and other categories of CWSNs. No RPs were available for slow learners.
- (viii) The number of RPs in a Block (three only) were quite inadequate to render reasonably sufficient concentration on the CWSNs in the Block. If there were 400 to 500 CWSNs in a Block, the average number of children to be assigned to an RP is about 130. It was physically impossible for an RP to visit the houses of 130 children once in a month. Similarly, it was difficult for the RPs to visit all the assigned schools once in a month, if there are 60 to 70 schools in a Block.
- (ix) Further not many children attend Saturday classes at the cluster level for CWSN. Only in selected few Clusters, such classes are held. Many of the CWSN children belong to the poor. Parents find it difficult to give up their income earning activities and accompany the children to the Cluster centre for classes that are far away from their home. In rural areas the transportation service is not good. The parents are not adequately compensated. Rs. 10 per child is too small. Resource persons
- (x) The RPs ask for detailed training in curriculum transaction. Such training is particularly important for many of the RPs handle the IED category wherein they are not specialized.
- (xi) There were more slow learners among the CWSN children. But their interests were not taken care of.

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Exposure tours were arranged for the SC and ST children.

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31 Mid Day Meal Scheme

- (i) The scheme provided for a cooked meal consisting of 100 gms of rice and 30 gms of green grams for very child enrolled in standards I to VIII in government or private-aided schools in the state during the school working days. Besides, an egg or banana was given to the children once in a week.
- (ii) Rice and green grams were supplied by the civil supplies corporation. The school head teacher/teacher collected them from the designated stores.
- (iii) Schools distributed hot cooked meals to students only during the working days. Same food was served everyday. In 95 per cent of the schools visited, same cooked rice and grams were supplied. No school was observed to supply vegetables.
- (iv) To meet the cost of cooking, Rs. 50 for every 100 children was given by the state government.
- (v) Separate shed for cooking is available in all schools.
- (vi) Cooks and helpers were available in all schools in required number.
- (vii) Teachers and senior students supported the distribution of cooked food to the children.
- (viii) Schools had plates and utensils donated by local banks/other organizations.
- (ix) Children were happy with the quality and quantity of meal.
- (x) The minimum monthly remuneration of the cook is Rs. 50. The remuneration varies according to the enrolment.
- (xi) All schools visited had a pucca kitchen shed for cooking food. In most cases, it was an independent shed with asbestos roof of about 8' x 8', located about 10' away from the school building. Since the kitchen sheds are somewhat away from the classrooms, there would be some difficulties in taking the cooked meal to the classrooms for distribution during the rainy season.
- (xii) The food grains and other food items stored at safe place, mostly, in the head teacher's room.
- (xiii) Potable water is available for cooking and drinking purposes in all schools.
- (xiv) No school complained about inadequate number of cooking utensils.
- (xv) Most of the schools reported that cooking utensils and the plates were contributed by the community.
- (xvi) In most of the schools firewood was the common fuel used for cooking.
- (xvii) Not many students wash their hands before the consumption of MDM. But students did wash their hands after the consumption of MDM.
- (xviii) Teachers and the senior students supervised the distribution of food. Hence the students took and ate the meal in an orderly manner.
- (xix) The students conserved water while washing dishes.
- (xx) There was no discrimination of caste or gender or disability.
- (xxi) The head teacher, teachers and the PTA supervised the MDM programme daily.

- (ix) There was convergence between SSA and Swajaldhara and Total Sanitation Campaign (TSC) in providing drinking water facilities in the schools.
- (x) The drinking water facilities in schools were constructed by the specialized Agency.
- (xi) There was convergence between SSA and Total Sanitation Campaign (TSC) in providing toilet facilities in the schools.
- (xii) There was a programme coordinator for civil works at the state level.
- (xiii) He reviews the progress of civil works in the state.
- (xiv) To ensure the quality of civil works, one engineer was assigned to each district. His or her major work was to ensure the quality of civil constructions. Moreover, the LSG also monitors the progress of civil works in schools within their respective jurisdiction.

22. Implementation of other Schemes

Schools were provided with gender sensitized teaching learning materials, vocational training, bridge courses, gender sensitization to teachers and additional efforts to mobilize community and women's groups in favour of girls' education.

a) Earn and learn programme

Under innovative programme for girls, tailoring was taught to students in V to VII classes. One time grant of Rs. 6000 was given to the PTA in the school. It is the PTA that organized this programme. A tailoring machine was bought by the PTA.

b) Enrichment programmes

Schools were selected on the basis of 'Call for Projects' from schools. Schools selected on the basis of backwardness.

c) Guidance and counseling programmes

For the purpose of counseling, Rs. 500 was given to a school per annum. The money was used for arranging for the resource persons for this purpose. Identifying resource person was very important. It may be that the DPO/BRO takes active role in this regard.

d) Provision of bicycles

Last year two cycles for each BRC was given. Practicing cycling is difficult for lady teachers. Physical education teachers taught cycling. Identifying the resource persons was very important. The schools may be helped by the DPO/BRO.

e) Study tours for girls

Study tour was arranged for girl students at the district level once in a year. One or two girl children from a school for each BRC were selected for the tour.

f) Sahavasa camps

Sahavasa camps were organized for girl students in the classes V to VII at the BRC level. Two girl students studying in Upper Primary classes were selected by the school to participate in the Sahavasa camps.

23. Preprimary Education

(i) Early childhood care and education (ECCE)

Early childhood care and education (ECCE) is very essential for rapid physical and mental growth of children during the early years 0 to 5 years. In Kerala, the ECCE was given mostly in the *Anganwadi* centres. Pre-primary education was available in the Unaided English Medium schools in the form of Lower and Upper Kinder Garden classes for two years. Since the overall enrolment strength of students in the government schools was declining very rapidly, government of Kerala introduced pre-primary education in a few government schools.

It was the PTA that organized Pre-primary classes in the schools. So, the schools where the PTA was very active, pre-primary classes were conducted. The salary for the teacher was paid by the PTA. Fees were collected from the students. The teachers were graduates. But most of them did not possess formal certificate in teacher training. They ask for training in curriculum and teaching and learning materials.

(i) *Anganwadi* Centres

Anganwadi Centres were under the direct control of Panchayats or municipalities. Free teaching-learning materials for the teacher and the students were given by SSA. The teachers in the *Anganwadi* Centres were given training under the auspices of SSA. Many of these teachers were said to be using the learning kits provided by the SSA. Many of these teachers were highly qualified. But their wages are very low.

24. Kasturba Gandhi Balika Vidyalaya

No programme in the state.

25 Computer classes

Children learn computer right from the day they join school education. Schools have a temporary teacher to teach computer to students. Computer classes were given in the class time-table.

26 Children With Special Needs (CWSN)

- (i) Medical detection camps were conducted in all Blocks. CWSN children were identified and they were given scholarships and appliances. 1682 Spectacles, 234 Hearing Aids, 891 Ortho Appliances and 762 Scholarships were given.
- (ii) The Resource Teachers conducted Saturday classes for the CWSN children at the BRC level. They visited the homes of the disabled children and gave home tuitions. They also conducted orientation programmes for the parents of CWSN children. The qualification of the Resource Teachers was TTC or B.Ed. with Diploma in special education. The resource teachers were appointed on contract basis. They were selected through interview.
- (iii) There were three resource teachers – HI (hearing impaired), MR (mentally retarded) and LMD (loco-motor disability). They visited the residence of these students and teach them the lessons taught at school.
- (iv) CWSN children were identified by the school teachers and were enrolled in the schools. A medical camp was arranged for these children at the BRC level once in a year. All the identified CWSN

children did not attend the medical camps for their parents were unable to bring their children to school. For the nominal amount of Rs.10 given for each parents was not enough for taking their wards to the camp. Many parents were so poor that it was very difficult for the parents to get away from their work.

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Result Framework- Annexure – A

| S. No | Outcome Indicators | Data source* | Baseline as in 2007-08 | Proposed achievement 2008-09 | Achievement 2008-09 | Propose achievement in 2009-10 | Propose achievement in 2010-11 | Propose achievement in 2011-12 |
|--|--|--------------------------|------------------------|------------------------------|---------------------|--------------------------------|--------------------------------|--------------------------------|
| GOAL I: All children in School / EGS centres / Alternative and Innovative Education centres | | | | | | | | |
| 1 | Number of children aged 6-14 years not enrolled in School / EGS Centres / AIE Centres | State HH Surveys 2006-07 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of children enrolled in schools | 2008:DISE | 3586691 | 3780000 | 3623708 | 3825670 | 3980000 | 4027000 |
| 3. | Ratio of Primary to Upper Primary Schools | 2008:DISE | | 1.81 | 1.8 | 1.79 | 1.79 | 1.79 |
| 4 | Number of children with special needs (CWSN) enrolled in school or alternative system including home based education | PMIS Report | 112345 | 123603 | 123603 | 125017 | 126017 | 126500 |
| GOAL II : Bridging gender and social category gaps | | | | | | | | |
| 5 | Girls, increase as a share of students enrolled at Primary level. | 2008:DISE | 49.60% | 50.00% | 50.00% | 50.00% | 50.00% | 50.00% |
| | Girls, increase as a share of students enrolled at Upper Primary level. | 2008:DISE | 48.25% | 50.00% | 48.70% | 50.00% | 50.00% | 50.00% |
| 6 | Scheduled Castes increase as a share of students enrolled in Primary Schools | 2008:DISE | 9.00% | 11.50% | 11.20% | 12.00% | 12.00% | 12.00% |

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|---|--|-----------|--|----------|----------|----------|----------|----------|
| | Scheduled Castes increase as a share of students enrolled in Upper Primary Schools | 2008:DISE | 9.00% | 11.50% | 11.20% | 12.00% | 12.00% | 12.00% |
| | Schedule Tribe children increase as a share of students enrolled in Primary Schools | 2008:DISE | 2.20% | 2.20% | 2.00% | 2.00% | 2.00% | 2.00% |
| | Schedule Tribe children increase as a share of students enrolled Upper Primary Schools | 2008:DISE | 2.20% | 2.20% | 2.00% | 2.00% | 2.00% | 2.00% |
| GOAL III : Universal Retention | | 2008:DISE | | | | | | |
| 7 | Transition rates from Primary to Upper Primary to increase | 2008:DISE | 100% | 100% | 100% | 100% | 100% | 100.00% |
| 8 | Retention at Primary level | 2008:DISE | 99.80% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| 9 | Retention at elementary level | 2008:DISE | 99.80% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| GOAL IV: Education of Satisfactory Quality | | | | | | | | |
| 10 | Provision of quality inputs to improve learning | | | | | | | |
| | (i) Teachers | 2008:DISE | (i) Pupil teacher ratio at primary level : 1: 29 | LP 1: 29 | LP 1: 29 | LP 1: 25 | LP 1: 25 | LP 1: 25 |
| | | | (ii) Pupil Teacher Ratio at upper primary : 1: 31 | UP 1:31 | UP 1:31 | UP 1:30 | UP 1:30 | UP 1:30 |
| 11 | | | (iii) Number of districts with PTR>60 at elementary level: Nil | | | | | |
| | (ii) Teaching Learning Material | 2008:DISE | Percentage of eligible students receive free text books : 100 | 100% | 100% | 100% | 100% | 100% |
| | Process indicators on quality | | | | | | | |

| | | | | | | | | |
|--|--|--------------------|---|--|--|--|--|--|
| | Teacher Training | PMIS Report | Percentage of teachers received in-service training against annual target :100 | 100% | 100% | 100% | 100% | 100% |
| | Teacher support & Academic Supervision | PMIS Report | Percentage of BRCs/CRCs are operational :100 | Percentage of BRC / CRC operational : BRC 100% CRC 100% | Percentage of BRC / CRC operational : BRC 100% CRC 100% | Percentage of BRC / CRC operational : BRC 100% CRC 100% | Percentage of BRC / CRC operational : BRC 100% CRC 100% | Percentage of BRC / CRC operational : BRC 100% CRC 100% |
| | (iii) Classroom Practices | DISE & PMIS REPORT | Child Centred activity based class room in the social constructivist paradigm, social dimension of knowledge, and critical pedagogy | Teachers Instructional time is to be reduced to 1.30 hrs per day | Teachers Instructional time is to be reduced to 1.30 hrs per day | Teachers Instructional time is to be reduced to 1.30 hrs per day | Teachers Instructional time is to be reduced to 1 hrs per day | Teachers Instructional time is to be reduced to 1 hrs per day |
| | (iv) Pupil Assessment by States | DISE & PMIS REPORT | Pupil assessment system in schools - Continuous and Comprehensive evaluation with grading system in three terms Developed student Assessment Manual (SAM) | Continuous and Comprehensive evaluation with grading system was revised on the basis of NCERT source Book and KCF 2007 | Continuous and Comprehensive evaluation with grading system was revised on the basis of NCERT source Book and KCF 2007. The term end evaluation reduced 2- Half yearly examination and Annual evaluation to give more space to continuous assessment | Separate source books on assessment in different subjects will be developed and supplied to teachers. Student assessment manual will be revised on the basis of field experience | The source Books on assessment in different subjects will be revised on the basis of field experience. | Self evaluation and parent evaluation tools will be developed and utilized in all schools across the state |
| | Term End Primary | | Class IV | Class IV | Class IV | Class IV | Class IV | Class IV |
| | Term End Upper Primary | | Class VII | Class VII | Class VII | Class VII | Class VII | Class VII |
| | (v) Attendance Rates | 2008-09: DISE | Student Attendance level at primary and upper primary : LP > 92% | LP > 92% UP> 98.75% | LP > 92% UP> 95% | LP > 95% UP> 98% | LP > 98% UP> 100% | LP > 98% UP> 100% |
| | Student Attendance | | LP > 92% | | | | | |

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| | | | | | | | | |
|-----|---|--|--|--|--|---|---|---|
| | | | UP > 98.75% | | | | | |
| | Teacher Attendance | 2008-09: DISE | Teacher attendance level at primary and at upper primary : LP > 92.5% UP > 92.5% | LP > 92.5% UP > 92.5% | LP > 92.5% UP > 92.5% | LP > 92.5% UP > 92.5% | LP > 92.5% UP > 92.5% | LP > 92.5% UP > 92.5% |
| 12 | Accountability to the community | 2008-09: DISE | VEC / SEMC/ Local bodies role in school Supervision as per State mandate - Panchayath Education Committee is constituted in all panchayaths. Involvement of PEC members is ensured in Quality Monitoring. State has issued orders that entitles the Management of Govt. Schools to Local Self Govts. | Panchayath Education Committee is to be strengthened in all panchayaths. Involvement of PEC members is to be ensured in Quality Monitoring | Panchayath Education Committee was strengthened in all panchayaths. Involvement of PEC members was ensured in Quality Monitoring | Monthly meeting of Panchayath Education Committee is to be redesigned in all panchayaths. Quarterly school monitoring will be ensured | Monthly meeting of Panchayath Education Committee is to be redesigned in all panchayaths. Quarterly school monitoring will be ensured | Monthly meeting of Panchayath Education Committee is to be redesigned in all panchayaths. Quarterly school monitoring will be ensured |
| 13. | National Student achievement level outcomes | NCERET study - BAS 2005 MAS 2007 Quality tracking 2008-09 | Learning levels for Class III percentage in Maths: BAS 51.36% MAS 61% Percentage in Language: BAS 63.31% MAS 66 % | Learning levels for Class III Expected percentage of high achievers in Maths:80 Language: 80 EVS 80 | Learning levels for Class III percentage of high achievers in Maths:75 Language: 63.6 EVS 75 | Learning levels for Class III Expected percentage of high achievers in Maths:80 Language: 80 EVS 80 | Learning levels for Class III Expected percentage of high achievers in Maths:85 Language: 85 EVS 85 | Learning levels for Class III Expected percentage of high achievers in Maths:80 Language: 80 EVS 80 |
| | | | Learning levels for Class V | Learning levels | Learning levels | Learning | Learning | Learning levels for |

| | | | | | | | | |
|--|--|--|--|---|---|--|--|---|
| | | | Percentage in Language BAS 54.99 MAS 67.34 Percentage in EVS – BAS 41.36 MAS 46.83 Percentage in Maths : BAS 35.09 MAS 42.33 | for Class V - Expected level - Percentage of high achievers Maths 60 Language 60 EVS 60 | for Class V - level - Percentage of high achievers in Maths 45 Language 55 EVS 46% | levels for Class V - Class V - Expected level - Percentage of high achievers Maths 70 Language 70 EVS 70 | levels for Class V - Class V - Expected level - Percentage of high achievers Maths 75 Language 75 EVS 75 | Class V - Expected level - Percentage of high achievers Maths 75 Language 75 EVS 75 |
| | | | Learning level for Class VII Percentage in Language : BAS 59.70 MAS 51.58 Percentage in Mathematics BAS 29.24 MAS 35.82 Percentage in Science BAS 42.10 MAS 40.63 Percentage in Social Science BAS 40.11 MAS 39.50 | Expected learning levels for class VII Percentage in high achievers in Maths - 60 language - 60 Science - 60 Social Science 60. | Learning levels for class VII Percentage of high achievers in Maths - 41.1 language - 56.1% Science - 52.4 Social Science 49 | Expected learning levels for class VII Percentage in high achievers in Maths - 70 language - 70 Science - 70 Social Science 70. | Expected learning levels for class VII Percentage in high achievers in Maths - 75 language - 75 Science - 75 Social Science 75. | Expected learning levels for class VII Percentage in high achievers in Maths - 75 language - 75 Science - 75 Social Science 75. |

Fact Sheet – 2009-10 (to be annexed with Minutes)

State: Kerala

No. of Districts: 14

No. of Blocks: 159

Total population: 31841374

No. of Clusters: 1385

Literacy Rate: 90.86

Child Population-

a. 6-10 years: 25.44 lakhs

b. 11-14 years: 29.87

Child Population-

a. 6-11 years:

b. 11-14 years:

% of children passing with 60%: Boys- 61 %

Girls- 65%

Total- 63%

Educational Indicators

| Enrolment I-V | | | Enrolment VI - VIII | | | Enrolment I - VIII | | |
|---------------|--------|---------|---------------------|--------|---------|--------------------|---------|---------|
| Boys | Girls | Total | Boys | Girls | Total | Boys | Girls | Total |
| 838599 | 827394 | 1665993 | 996165 | 948553 | 1944718 | 1834764 | 1775947 | 3610711 |

| GER | | | NER | | | Dropout rate | | |
|------|-------|-------|------|-------|-------|--------------|-------|-------|
| Boys | Girls | Total | Boys | Girls | Total | Boys | Girls | Total |
| 106 | 105 | 105.5 | 100 | 100 | 100 | 0.25 | 0.25 | 0.25 |

| Attendance Rate | | | Completion rate | | | Transition rate (Class V to VI) | | |
|-----------------|-------|-------|-----------------|-------|-------|---------------------------------|-------|-------|
| Boys | Girls | Total | Boys | Girls | Total | Boys | Girls | Total |
| 95 | 98 | 96.5 | 100 | 100 | 100 | 100 | 100 | 100 |

| Out of school Children | | | | | | | | |
|------------------------|-------|-------|-------------|-------|-------|------------|-------|-------|
| 6-11 years | | | 11-14 years | | | 6-14 years | | |
| Boys | Girls | Total | Boys | Girls | Total | Boys | Girls | Total |
| 6237 | 6079 | 12316 | - | - | - | - | - | - |

| | Target for 2008-09 | Target Achieved | Target for 2009-10 |
|--|--------------------|-----------------|--------------------|
| 1. Coverage of Out of school children | 19298 | 17745 | 12316 |
| 2. Dropout rate | 0 | 0 | 0 |
| 3. Attendance rate | 100% | 99.55% | 100% |
| (i) Student Attendance rate - Primary | LP - 95% | LP - 93% | LP - 100% |
| (ii) Student Attendance rate - Upper Primary | UP- 96% | UP- 94% | UP- 100% |
| 4. Achievement level | | | |
| (i) Primary | 80% | 78% | 90% |
| (ii) Upper Primary | 82% | 80% | 91% |
| 5. Teacher Attendance Rate | 95% | 94% | 95% |

| | Target for 2008-09 | Target Achieved | Target for 2009-10 |
|--------------------------------|--------------------|-----------------|--------------------|
| 6. No of single teacher school | 0 | 0 | 0 |
| 7. No of schools with PTR > 50 | 0 | 0 | 0 |

Recommendation/Approval for 2009-10

| New Primary schools (including upgradations) | | | | | |
|--|------------------------|-------------------------------------|---------------------|-------------------|--------------|
| Sanctioned till 2008-09 | Opened till March 2009 | Recommendation/ Approval in 2009-10 | Buildings completed | Teachers provided | TLE provided |
| 136 | 0 | 0 | 0 | 0 | 0 |
| Up gradation of PS to UPS (New UPS) | | | | | |
| Sanctioned till 2008-09 | Opened till March 2009 | Recommendation/ Approval | Buildings completed | Teachers provided | TLE provided |
| 2 | 0 | 0 | 0 | 0 | 0 |

| EGS | | | | | | | | | |
|-----------------------|----------|----------------------------------|----------|------------------------------|----------|------------------------------------|----------|----------------------|----------|
| Approved till 2008-09 | | Centers running as on March 2009 | | Centers to be upgraded to PS | | Centres to be continued in 2009-10 | | Centers to be closed | |
| Centers | Children | Centers | Children | Centres | Children | Centres | Children | Centres | Children |
| 559 | 16177 | 559 | 16177 | 0 | 0 | 454 | 12316 | 0 | 0 |

| Sub-District Structures functioning | Target for 2008-09 | Achievement till March 2009 | Recommendation / Approval for 2009-10 |
|-------------------------------------|--------------------|-----------------------------|---------------------------------------|
| No. of BRCs | 152 | 152 | 152 |
| No. of URCs | 7 | 7 | 7 |
| No. of CRCs | 1385 | 1385 | 1385 |
| Resource persons | 1693 | 1693 | 1109 |

| Teachers under SSA | | | | | |
|--------------------|-------------------------|-------------|------------------------------------|---------------------|-------|
| | Sanctioned till 2008-09 | In position | Recommendation/Approval in 2009-10 | | |
| | | | Against new schools | Additional teachers | Total |
| PS | 0 | 0 | 0 | 0 | 0 |
| UPS | 0 | 0 | 0 | 0 | 0 |

| Teacher Training | | | | | |
|--------------------|----------------------|-------------|---------------------------------------|-------------|---------------------------------------|
| Type of training | Progress for 2008-09 | | | | Recommendation / Approval for 2009-10 |
| | No. of teachers | | Duration (No. of day) of the training | | |
| | Target | Achievement | Target | Achievement | |
| a In service | 128002 | 128002 | 128002 | 128002 | 127869 |
| b new recruits | | | | | 0 |
| c Untrained | | | | | 0 |
| d. Others BRP/ CRP | | | | | 1109 |
| Total | | | | | 127598 |

| Interventions for Out of school children Strategy | Achievement of 2008-09 | | Targets for 2009-10 | |
|--|------------------------|-----------------|---------------------|-----------------|
| | No. of centers | No. of children | No. of centers | No. of children |
| 1. Direct Admission | | | | |
| 2. EGS – Primary | | | | |
| 3. EGS - Upper Primary | | | | |
| 4. Resdl Bridge course | | | | |
| 5. Non resdl Bridge Course | | | | |
| 6. AIE – Mobile School | | | | |
| 7. AIE – Back to school camp | | | | |
| 8. AIE – Others | 559 | 16177 | 454 | 12316 |
| 9. Maktab / Madarassas | | | | |

Remedial Teaching

| Target for 2008-09 | Achievement till March 2009 | Target for 2009-10 |
|--------------------|-----------------------------|--------------------|
| 152466 | 152466 | 0 |

Inclusive Education

| No. of children identified | Covered till March 2009 | Target for 2009-10 (No. of children to be covered) |
|----------------------------|-------------------------|--|
| 123603 | 123603 | 125017 |

Civil Works

| | Sanctioned till 2008-09 | Completed till Dec. 2008 | Recommendation/ Approval in 2009-10 |
|---------------------------|-------------------------|--------------------------|-------------------------------------|
| School buildings (PS) | 523 | 305 | 0 |
| School buildings (UPS) | 0 | 0 | 0 |
| Additional Classrooms | 6428 | 6128 | 0 |
| Drinking Water | 8345 | 8345 | 0 |
| Toilets (separate Girls) | 12614 | 12614 | 984 |
| Major repairs – PS | 0 | 0 | 0 |
| Major repairs - UPS | 0 | 0 | 0 |
| Residential Hostel | 0 | 0 | 0 |
| Furniture | 123108 | 271119 | 0 |

REMS

| | No. of research studies carried out during 2008-09 | No. of research studies recommendation/Approval for 2009-10 |
|----------|--|---|
| Research | 22 | 35 |

Innovation:**ECCE**

| Progress for 2008-09 | | | Recommendation/Approval for 2009-10 | | |
|----------------------|--------------------------|-----------|-------------------------------------|-----------------|-----------|
| No. of centers | No. of children enrolled | Financial | No. of centers | No. of children | Financial |
| 30450 | 42000 | 140 | 30450 | 42000 | 144.77 |

Girls Education

| Progress for 2008-09 | | Recommendation/Approval for 2009-10 | |
|-----------------------|-----------|-------------------------------------|-----------|
| (Girls Beneficiaries) | Financial | (No. of Girls) | Financial |
| 90,000 | 210 | 210000 | 204.89 |

SC/ST

| Progress for 2008-09 | | Recommendation/Approval for 2009-10 | |
|------------------------|-----------|-------------------------------------|-----------|
| (No. of Beneficiaries) | Financial | (No. of Beneficiaries) | Financial |
| 566895 | 210 | 346516 | 209.07 |

CAL

| Progress for 2008-09 | | | Recommendation/Approval for 2009-10 | | |
|------------------------|-------------------------|-----------|-------------------------------------|-------------------------------|-----------|
| No. of schools covered | No. of children covered | Financial | No. of schools to be covered | No. of children to be covered | Financial |
| 350 | 238750 | 699.86 | 450 | 45000 | 700.00 |

Urban Deprived Children

| Progress for 2008-09 | | Target for 2009-10 | |
|------------------------|-----------|------------------------|-----------|
| (No. of Beneficiaries) | Financial | (No. of Beneficiaries) | Financial |
| 2878 | 86.34 | 500 | 0 |

Minority Interventions

| Progress for 2008-09 | | Target for 2009-10 | |
|------------------------|-----------|------------------------|-----------|
| (No. of Beneficiaries) | Financial | (No. of Beneficiaries) | Financial |
| 28000 | 139.44 | 28000 | 139.82 |

Community Mobilization

| | Target for 2008-09 | Progress till March 2009 | Recommendation/Approval for 2009-10 |
|----------------------------------|--------------------|--------------------------|-------------------------------------|
| No. of VECs | 1529 | 1529 | 1600 |
| No. of SMCs/PTA/MTA | 14435 | 14435 | 14435 |
| No. of VEC members to be trained | 32306 | 32446 | 34162 |

NPEGEL

| Major Activities | Target for 2008-09 | | Progress for 2008-09 | | Recommendation/ Approval | |
|------------------|--------------------|-----------|----------------------|-----------|-----------------------------|-----------|
| | Physical | Financial | Physical | Financial | Physical | Financial |
| Non Recurring | | | | | | |
| Recurring | | | | | | |

KGBV

| Target till 2008-09 | | Operational till March 2009 | | Construction of KGBV till March 2009 | | | Target for 2009-10 | |
|------------------------|-------------------|--------------------------------|-------------------|---|------------------------|------------------------------------|-------------------------|-------------------|
| <i>No. of KGBV</i> | <i>Enrollment</i> | <i>No. of KGBV</i> | <i>Enrollment</i> | <i>Completed</i> | <i>In progress</i> | <i>Yet to be start</i> | <i>No. of KGBVs</i> | <i>Enrollment</i> |
| | | | | | | | | |

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2009-10

| S.No | District | Category | | | | | | | | | | Physical Items Approved | | | | | | | | | | No. of KGBV (Phy.) | Financial outlay (Rs. in lakhs) | | | | |
|---------------------------------------|--------------------|----------------------------------|----------------------|-------------|--|--------------------|--------------------|------------------------------|--------------------------------------|-----------------------------|-----------------------|-------------------------|---------|---------|------------------------------|---------------|-----------------------|---------------------|---------|---------|-----------------|--------------------|----------------------------------|-------------|---------|---------|-----------|
| | | PS UPS Ratio >3:1 (DISE 2007-08) | ACR GAP>3000 & above | CoSC>20,000 | Gender Gap>10% at Pri. & 20% at UP (DISE 07- | ST (25% and above) | SC (25% and above) | PMO's 121 Minority Districts | Muslim Concentration (20% and above) | Naxalite Affected Districts | Border Area Districts | New Schools | | | Teachers | | | Civil Works (Fresh) | | | Free Text Books | | No. of Disabled Children Covered | SSA | NPEGEL | KGBV | Total |
| | | | | | | | | | | | | EGS 10 PS | PS | UPS | New Teachers for new schools | Adil. Teacher | Tech Trg (in service) | New LP | New UP | ACR | | | | | | | |
| 1 | Alappuzha | | | | | | 1 | | | | | 0 | 0 | 0 | 0 | 0 | 6445 | 0 | 0 | 0 | 149644 | 8357 | 0 | 1010.11 | 0.00 | 0.00 | 1010.11 |
| 2 | Ernakulam | | | | | | 1 | | | | | 0 | 0 | 0 | 0 | 0 | 10289 | 0 | 0 | 0 | 239088 | 6023 | 0 | 1070.63 | 0.00 | 0.00 | 1070.63 |
| 3 | Iddukki | | | | | | 1 | 1 | | | | 0 | 0 | 0 | 0 | 0 | 4030 | 0 | 0 | 0 | 90854 | 4854 | 0 | 783.46 | 0.00 | 0.00 | 783.46 |
| 4 | Kanur | | | | | | 1 | 1 | | | | 0 | 0 | 0 | 0 | 0 | 10765 | 0 | 0 | 0 | 231625 | 8599 | 0 | 1486.21 | 0.00 | 0.00 | 1486.21 |
| 5 | Kasaragod | | | | | | 1 | | | | | 0 | 0 | 0 | 0 | 0 | 6190 | 0 | 0 | 0 | 126203 | 4615 | 0 | 918.38 | 0.00 | 0.00 | 918.38 |
| 6 | Kolam | | | | | | 1 | | | | | 0 | 0 | 0 | 0 | 0 | 8316 | 0 | 0 | 0 | 198604 | 9231 | 0 | 1258.71 | 0.00 | 0.00 | 1258.71 |
| 7 | Kottayam | | | | | | 1 | 1 | | | | 0 | 0 | 0 | 0 | 0 | 7010 | 0 | 0 | 0 | 139471 | 8473 | 0 | 1029.88 | 0.00 | 0.00 | 1029.88 |
| 8 | Kozhikode | | | | | | 1 | 1 | | | | 0 | 0 | 0 | 0 | 0 | 13703 | 0 | 0 | 0 | 300735 | 17136 | 0 | 1716.67 | 0.00 | 0.00 | 1716.67 |
| 9 | Mallapuram | | | | | | 1 | 1 | | | | 0 | 0 | 0 | 0 | 0 | 19505 | 0 | 0 | 0 | 502101 | 11685 | 0 | 2347.85 | 0.00 | 0.00 | 2347.85 |
| 10 | Palakkad | | | | | | 1 | | | | | 0 | 0 | 0 | 0 | 0 | 11226 | 0 | 0 | 0 | 278729 | 13789 | 0 | 1487.43 | 0.00 | 0.00 | 1487.43 |
| 11 | Pathanamthitta | | | | | | 1 | | | | | 0 | 0 | 0 | 0 | 0 | 4565 | 0 | 0 | 0 | 77325 | 5488 | 0 | 691.47 | 0.00 | 0.00 | 691.47 |
| 12 | Thiruvananthapuram | | | | | | 1 | | | | | 0 | 0 | 0 | 0 | 0 | 11640 | 0 | 0 | 0 | 259845 | 9632 | 0 | 1493.39 | 0.00 | 0.00 | 1493.39 |
| 13 | Thiruvananthapuram | | | | | | 1 | | | | | 0 | 0 | 0 | 0 | 0 | 10686 | 0 | 0 | 0 | 270338 | 11233 | 0 | 1342.97 | 0.00 | 0.00 | 1342.97 |
| 14 | Wayanad | | | | | | 1 | 1 | | | | 0 | 0 | 0 | 0 | 0 | 3497 | 0 | 0 | 0 | 88135 | 5902 | 0 | 656.63 | 0.00 | 0.00 | 656.63 |
| Total No. of Categorywise SFDs | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127869 | 0 | 0 | 0 | 2952697 | 125017 | 0 | 17293.79 | 0.00 | 0.00 | 17293.79 |
| State's Total | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 127869 | 0 | 0 | 0 | 2952697 | 125017 | 0 | 17641.33 | 0.00 | 0.00 | 17641.33 |
| % w.r.t Approvals for the whole state | | | | | | | | | | | | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 100% | #DIV/0! | #DIV/0! | #DIV/0! | 100% | 100% | #DIV/0! | 98% | #DIV/0! | #DIV/0! | 98% |
| PS UPS Ratio >3:1 (DISE 2007-08) | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| % w.r.t State | | | | | | | | | | | | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0% | #DIV/0! | #DIV/0! | #DIV/0! | 0% | 0% | #DIV/0! | 0% | #DIV/0! | #DIV/0! | 0% |
| ACR GAP>3000 & above | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| % w.r.t State | | | | | | | | | | | | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0% | #DIV/0! | #DIV/0! | #DIV/0! | 0% | 0% | #DIV/0! | 0% | #DIV/0! | #DIV/0! | 0% |
| CoSC>40,000 Total | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| % w.r.t State | | | | | | | | | | | | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0% | #DIV/0! | #DIV/0! | #DIV/0! | 0% | 0% | #DIV/0! | 0% | #DIV/0! | #DIV/0! | 0% |
| GENDER GAP> 10% (Pri. & 20% at UP) | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| % w.r.t State | | | | | | | | | | | | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0% | #DIV/0! | #DIV/0! | #DIV/0! | 0% | 0% | #DIV/0! | 0% | #DIV/0! | #DIV/0! | 0% |
| ST (25% and above) Total | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| % w.r.t State | | | | | | | | | | | | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0% | #DIV/0! | #DIV/0! | #DIV/0! | 0% | 0% | #DIV/0! | 0% | #DIV/0! | #DIV/0! | 0% |
| SC (25% and above) Total | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| % w.r.t State | | | | | | | | | | | | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0% | #DIV/0! | #DIV/0! | #DIV/0! | 0% | 0% | #DIV/0! | 0% | #DIV/0! | #DIV/0! | 0% |
| PMO's 121 Minority Districts | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 127869 | 0 | 0 | 0 | 2952697 | 125017 | 0 | 17294 | 0 | 0 | 17294 |
| % w.r.t State | | | | | | | | | | | | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 100% | #DIV/0! | #DIV/0! | #DIV/0! | 100% | 100% | #DIV/0! | 98% | #DIV/0! | #DIV/0! | 98% |
| Muslim Concentration (20% and above) | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 58510 | 0 | 0 | 0 | 1352921 | 56649 | 0 | 8021 | 0 | 0 | 8021 |
| % w.r.t State | | | | | | | | | | | | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0.457577677 | #DIV/0! | #DIV/0! | #DIV/0! | 0.45819839 | 0.453130374 | #DIV/0! | 0.454653871 | #DIV/0! | #DIV/0! | 0.4546539 |
| Naxalites Dist. Total | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| % w.r.t State | | | | | | | | | | | | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0 | #DIV/0! | #DIV/0! | #DIV/0! | 0 | 0 | #DIV/0! | 0 | #DIV/0! | #DIV/0! | 0 |
| Border Dist. Total | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| % w.r.t State | | | | | | | | | | | | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0% | #DIV/0! | #DIV/0! | #DIV/0! | 0% | 0% | #DIV/0! | 0% | #DIV/0! | #DIV/0! | 0% |

Categorywise Total and % against state allocation

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Budget Sheets

State : Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-2010

(Rs. in lakhs)

Proposed and Recommended Outlay (2009-10)

| S.No. | Head | Total Proposals | | | Total Sanctioned Outlay | | |
|-------|--------------|-----------------|-----------------|-----------------|-------------------------|-----------------|-----------------|
| | | Spill over | Fresh | Total | Spill over | Fresh | Total |
| 1 | SSA | 677.50 | 56115.78 | 56793.28 | 464.77 | 17641.33 | 18106.10 |
| 2 | NPEGEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | KGBV | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 677.50 | 56115.78 | 56793.28 | 464.77 | 17641.33 | 18106.10 |

State : Kerala

Sarva Shiksha Abhiyan

Annual Work Plan and Budget for the year 2009-2010

Rs. in lakhs

Sanctioned and Expenditure for 2008-09 and Proposed and Recommended Outlay for 2009-10

| S.No. | District | Sanctioned 2008-09 | Expenditure 2008-09 | Proposed Outlay | | | Sanctioned Outlay | | |
|-------|--------------------|-----------------------|------------------------|-----------------|-----------------|-----------------|-------------------|-----------------|-----------------|
| | | | | Spill over | Fresh | Total | Spill over | Fresh | Total |
| 1 | Allappuzha | 1075.83 | 467.89 | 151.20 | 1617.47 | 1768.67 | 122.22 | 1010.11 | 1132.33 |
| 2 | Ernakulam | 1158.18 | 1304.91 | 0.00 | 2036.61 | 2036.61 | 0.00 | 946.53 | 946.53 |
| 3 | Ernakulam-M | 253.94 | 189.50 | 7.20 | 260.39 | 267.59 | 7.20 | 116.90 | 124.10 |
| 4 | Iddukki | 679.86 | 665.40 | 0.00 | 1196.80 | 1196.80 | -0.02 | 783.46 | 783.44 |
| 5 | Kanur | 1488.94 | 1435.94 | 46.00 | 2239.37 | 2285.37 | 46.00 | 1486.21 | 1532.21 |
| 6 | Kasargod | 878.58 | 909.04 | 12.00 | 1469.74 | 1481.74 | 12.00 | 918.38 | 930.38 |
| 7 | Kollam | 1271.47 | 1158.83 | 75.00 | 1943.05 | 2018.05 | 30.00 | 1258.71 | 1288.71 |
| 8 | Kottayam | 936.02 | 925.02 | 5.70 | 1729.75 | 1735.45 | 5.70 | 1029.88 | 1035.58 |
| 9 | Kozikhode | 1940.11 | 1814.66 | 79.50 | 3016.96 | 3096.46 | 121.50 | 1716.67 | 1838.17 |
| 10 | Mallapuram | 2738.13 | 2676.79 | 53.00 | 3713.50 | 3766.50 | 53.00 | 2347.85 | 2400.85 |
| 11 | Palakkad | 1474.88 | 1150.00 | 13.50 | 2331.09 | 2344.59 | 0.47 | 1487.43 | 1487.90 |
| 12 | Patthanamthitta | 662.01 | 532.61 | 28.20 | 1119.07 | 1147.27 | 7.60 | 691.47 | 699.07 |
| 13 | Thiruvananthapuram | 1842.73 | 1894.31 | 38.70 | 2604.70 | 2643.40 | 29.10 | 1493.39 | 1522.49 |
| 14 | Thrissur | 1375.07 | 1375.08 | 17.50 | 1875.74 | 1893.24 | 0.00 | 1342.97 | 1342.97 |
| 15 | Wayanad | 700.30 | 666.79 | 0.00 | 1003.72 | 1003.72 | 0.00 | 656.63 | 656.63 |
| | SPO | 385.00 | 291.00 | 150.00 | 27957.83 | 28107.83 | 30.00 | 354.74 | 384.74 |
| | TOTAL | 18860.99 | 17457.75 | 677.50 | 56115.78 | 56793.28 | 464.77 | 17641.33 | 18106.10 |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan for the year 2009-10

(Rs. in Lakhs)

| S.No. | District | Total SSA Outlay | | | Civil work | Furniture | % CW | Mgnct cost (Rs. in lakhs) | %age | LEP (Rs. in Lakhs) | %age | Total Mgnct % |
|-------|--------------------|------------------|-----------------|-----------------|----------------|-------------|--------------|---------------------------|--------------|--------------------|--------------|---------------|
| | | Spill over | Fresh | Total | | | | | | | | |
| 1 | Allappuzzha | 122.22 | 1010.11 | 1132.33 | 147.15 | 0.00 | 14.57% | 35.00 | 3.46% | 5.00 | 0.49% | 3.96% |
| 2 | Ernakulam | 0.00 | 946.53 | 946.53 | 26.50 | 0.00 | 2.80% | 50.00 | 5.28% | 5.00 | 0.53% | 5.81% |
| 3 | Ernakulam-M | 7.20 | 116.90 | 124.10 | 3.25 | 0.00 | 2.78% | 4.32 | 3.70% | 2.00 | 1.71% | 5.41% |
| 4 | Iddukki | -0.02 | 783.46 | 783.44 | 78.00 | 0.00 | 9.96% | 25.00 | 3.19% | 5.00 | 0.64% | 3.83% |
| 5 | Kanur | 46.00 | 1486.21 | 1532.21 | 167.05 | 0.00 | 11.24% | 60.00 | 4.04% | 5.00 | 0.34% | 4.37% |
| 6 | Kasargod | 12.00 | 918.38 | 930.38 | 93.60 | 0.00 | 10.19% | 40.00 | 4.36% | 5.00 | 0.54% | 4.90% |
| 7 | Kollam | 30.00 | 1258.71 | 1288.71 | 112.25 | 0.00 | 8.92% | 50.00 | 3.97% | 5.00 | 0.40% | 4.37% |
| 8 | Kottayam | 5.70 | 1029.88 | 1035.58 | 152.15 | 0.00 | 14.77% | 37.00 | 3.59% | 5.00 | 0.49% | 4.08% |
| 9 | Kozikhode | 121.50 | 1716.67 | 1838.17 | 72.80 | 0.00 | 4.24% | 70.00 | 4.08% | 5.00 | 0.29% | 4.37% |
| 10 | Mallapuram | 53.00 | 2347.85 | 2400.85 | 264.70 | 0.00 | 11.27% | 65.00 | 2.77% | 5.00 | 0.21% | 2.98% |
| 11 | Palakkad | 0.47 | 1487.43 | 1487.90 | 104.70 | 0.00 | 7.04% | 64.00 | 4.30% | 5.00 | 0.34% | 4.64% |
| 12 | Patthanamthitta | 7.60 | 691.47 | 699.07 | 37.50 | 0.00 | 5.42% | 25.00 | 3.62% | 5.00 | 0.72% | 4.34% |
| 13 | Thiruvananthapuram | 29.10 | 1493.39 | 1522.49 | 18.60 | 0.00 | 1.25% | 67.00 | 4.49% | 5.00 | 0.33% | 4.82% |
| 14 | Thrissur | 0.00 | 1342.97 | 1342.97 | 80.90 | 0.00 | 6.02% | 60.00 | 4.47% | 5.00 | 0.37% | 4.84% |
| 15 | Wayanad | 0.00 | 656.63 | 656.63 | 52.25 | 0.00 | 7.96% | 30.00 | 4.57% | 5.00 | 0.76% | 5.33% |
| | SPO | 30.00 | 354.74 | 384.74 | | | 0.00% | 300.00 | 84.57% | | 0.00% | 84.57% |
| | TOTAL | 464.77 | 17641.33 | 18106.10 | 1411.40 | 0.00 | 8.00% | 982.32 | 5.57% | 72.00 | 0.41% | 5.98% |

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State: Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget: 2009-10

(Rs. In Lakhs)

State Consolidated

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | Remarks | |
|-------|---|--------------|---------|-------------|---------|----------|---------|----------------------|----------------|---------|---------|------------|------------------------|-----------|---------|---------|---------|--|--|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | | |
| | | Phy. | Fin | Phy. | Fin. | Phy. (%) | Fin.(%) | Fin. | Unit Cost | Phy. | Fin. | Fin. | Fin. | Unit Cost | Phy. | Fin. | Fin. | | |
| 1 | New Schools | | | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | | | |
| | Add. Teacher against PTR | | | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 58308 | 291.59 | 50600 | 248.65 | 87% | 85% | 0.005 | 58215 | 291.10 | 291.10 | | 0.0050 | 58215 | 291.08 | 291.08 | 291.08 | For Govt and pvt aided school teachers | |
| 3.02 | Upper Primary Teachers | 69694 | 348.50 | 60680 | 297.56 | 87% | 85% | 0.005 | 69654 | 348.27 | 348.27 | | 0.0050 | 69654 | 348.27 | 348.27 | 348.27 | For Govt and pvt aided school teachers | |
| | Sub Total | 128002 | 640.09 | 111280 | 546.21 | 87% | 85% | 0.005 | 127869 | 639.36 | 639.36 | | 0.0050 | 127869 | 639.35 | 639.35 | 639.35 | | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 1109 | 1330.80 | 1207 | 1804.96 | 109% | 136% | 1.920 | 1693 | 3303.45 | 3303.45 | | 1.9200 | 1109 | 2129.28 | 2129.28 | 2129.28 | Salary for RPs enhanced | |
| 4.02 | Furniture Grant | | 0.47 | | | | | | 35 | 26.80 | 26.80 | 0.47 | | | | | 0.47 | 0.47 | BRCs are recommended as per no. of Cd blocks |
| 4.03 | Contingency Grant | 159 | 31.80 | 142 | 27.36 | 89% | 86% | 0.200 | 169 | 33.80 | 33.80 | | 0.2000 | 159 | 31.80 | 31.80 | 31.80 | Recommended grants for 152 BRCs and 7 URCS | |
| 4.04 | Meeting, TA | 159 | 14.31 | 142 | 22.14 | 89% | 155% | | 169 | 18.06 | 18.06 | | 0.0900 | 159 | 14.31 | 14.31 | 14.31 | | |
| 4.05 | TLM Grant | 159 | 7.95 | 142 | 5.91 | 89% | 74% | | 169 | 7.55 | 7.55 | | 0.0500 | 159 | 7.95 | 7.95 | 7.95 | | |
| | Sub Total | 159 | 1385.33 | 142 | 1860.37 | 89% | 134% | | 169 | 3389.66 | 3389.66 | 0.47 | | 159 | 2183.34 | 2183.34 | 2183.34 | | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | 87 | 8.70 | 8.70 | | | | | | | | All CRCS have been given furniture grant earlier |
| 5.03 | Contingency Grant | 1385 | 41.55 | 1236 | 37.32 | 89% | 90% | | 1385 | 40.74 | 40.74 | | 0.0300 | 1385 | 41.55 | 41.55 | 41.55 | Recommended as per norms | |
| 5.04 | Meeting, TA | 1385 | 49.86 | 1236 | 41.19 | 89% | 83% | | 1385 | 48.88 | 48.88 | | 0.0360 | 1385 | 49.86 | 49.86 | 49.86 | Recommended as per norms | |
| 5.05 | TLM Grant | 1385 | 13.85 | 1236 | 16.01 | 89% | 116% | | 1385 | 13.56 | 13.56 | | 0.0100 | 1385 | 13.85 | 13.85 | 13.85 | Recommended as per norms | |
| | Sub Total | 1385 | 105.26 | 1236 | 94.52 | 89% | 90% | | 1385 | 111.88 | 111.88 | | | 1385 | 105.26 | 105.26 | 105.26 | | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 128022 | 1920.06 | 94489 | 1614.36 | 74% | 84% | | 127770 | 1950.34 | 1950.34 | | 0.0150 | 127869 | 1918.04 | 1918.04 | 1918.04 | For Govt and pvt aided school teachers | |
| 6.02 | Induction training for Newly Recruit Trained Teachers | 1167 | 11.67 | 289 | 2.36 | 25% | 20% | 0.030 | 749 | 15.99 | 15.99 | | 0.0300 | | | | | No new recruitment to be done hence this training not required | |
| 6.03 | Refresher Course- Untrained Teachers | | | | | | | 0.010 | 454 | 4.54 | 4.54 | | | | | | | No untrained teacher in the State | |
| 6.04 | BRPs Training | | | | | | | 0.010 | 228 | 2.28 | 2.28 | | 0.0100 | 1109 | 11.09 | 11.09 | 11.09 | Recommended for RPs | |
| 6.05 | Other (DRG/BRG/CRG) | | | | | | | | 63 | 10.50 | 10.50 | | | | | | | | |
| | Sub Total | 129189 | 1931.73 | 94778 | 1616.74 | 73% | 84% | | 129264 | 1983.65 | 1983.65 | | | 128978 | 1929.13 | 1929.13 | 1929.13 | | |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | | | |
| 7.01 | EGS Centre (P) | | | | | | | | | | | | | | | | | | |
| 7.02 | EGS Centre (UP) | | | | | | | | | | | | | | | | | | |
| 7.03 | Residential Bridge Course | | | | | | | | | | | | | | | | | | |
| 7.04 | Non Residential Bridge Course | | | | | | | | | | | | | | | | | | |
| 7.05 | Back to School | | | | | | | | | | | | | | | | | | |
| 7.06 | Mobile Schools | | | | | | | | | | | | | | | | | | |

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State Consolidated

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | | Recommendation 2009-10 | | | | Remarks |
|-------|---|--------------|---------|-------------|---------|----------|----------|----------------------|----------------|-----------|---------|---------|------------|------------------------|---------|---------|---------|--|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit Cost | Phy. | | | Fin. | Fin. | Fin. | | |
| 7.07 | AIE Center | 13123 | 276.63 | 10517 | 227.14 | 80% | 82% | | 0.030 | 12871 | 386.13 | 386.13 | | 0.0300 | 12871 | 386.13 | 386.13 | |
| 7.08 | AIE (MGLC) | | | | | | | | 0.500 | 454 | 227.00 | 227.00 | | | | | | Not as per norms |
| | Sub Total | 13123 | 276.63 | 10517 | 227.14 | 80% | 82% | | | 13325 | 613.13 | 613.13 | | | 12871 | 386.13 | 386.13 | |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | | |
| 8.01 | Remedial Teaching (Formal school children) | 152466 | 381.20 | 108478 | 392.70 | 71% | 103% | | | 85365 | 627.40 | 627.40 | | | | | | None of the districts qualify |
| 8.02 | Remedial Teaching (Mainstreamed children) | | | | | | | | | | | | | | | | | |
| | Sub Total | 152466 | 381.20 | 108478 | 392.70 | 71% | 103% | | | 85365 | 627.40 | 627.40 | | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | | |
| 9.01 | Free Text Book (P) | 1256311 | 1884.46 | 1054837 | 1755.20 | 84% | 93% | | 0.002 | 1198824 | 1894.18 | 1894.18 | | 0.0015 | 1198824 | 1798.24 | 1798.24 | |
| 9.02 | Free Text Book (UP) | 1750417 | 4376.06 | 1507373 | 4003.05 | 86% | 91% | | 0.003 | 1753873 | 4387.09 | 4387.09 | | 0.0025 | 1753873 | 4384.68 | 4384.68 | |
| | Sub Total | 3006728 | 6260.52 | 2562210 | 5758.25 | 85% | 92% | | | 2952697 | 6281.27 | 6281.27 | | | 2952697 | 6182.92 | 6182.92 | |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | | |
| 10.01 | Inclusive Education | 123603 | 1112.44 | 108219 | 1009.84 | 88% | 91% | | 0.012 | 125017 | 1500.20 | 1500.20 | | 0.0090 | 125017 | 1125.15 | 1125.15 | Recommended @ Rs. 900 per child for CWSN |
| | Sub Total | 123603 | 1112.44 | 108219 | 1009.84 | 88% | 91% | | 0.012 | 125017 | 1500.20 | 1500.20 | | 0.0090 | 125017 | 1125.15 | 1125.15 | |
| 11 | Civil Works | | | | | | | | | | | | | | | | | |
| 11.01 | BRC | 2 | 37.60 | 2 | 6.40 | 100% | 17% | 24.00 | | 11 | 42.50 | 66.50 | 31.20 | | | | 31.20 | No new BRC recommended as per norms |
| 11.02 | CRC | | 13.90 | | 1.60 | | 12% | 3.20 | 3.100 | 30 | 93.50 | 96.70 | 12.30 | | | | 12.30 | No new CRC recommended |
| 11.03 | Primary School (new) | | | | | | | | 6.000 | 2 | 12.00 | 12.00 | | | | | | No new school proposed or recommended |
| 11.04 | Upper Primary (new) | | | | | | | 9.60 | | | | 9.60 | | | | | | |
| 11.05 | Building Less (Pry) | | | | | | | | | 103 | 473.00 | 473.00 | | | | | | Not recommended as per guidelines |
| 11.06 | Building Less (UP) | | | | | | | | | 565 | 787.00 | 787.00 | | | | | | Not recommended as per guidelines |
| 11.07 | Dilapidated Building (Pry) | | | | | | | | | 6 | 90.00 | 90.00 | | | | | | Not recommended as per guidelines |
| 11.08 | Dilapidated Building (UP) | | | | | | | | | 20 | 15.00 | 15.00 | | | | | | Not recommended as per guidelines |
| 11.09 | Additional Class Room | 202 | 703.88 | 169 | 632.38 | 84% | 90% | 152.20 | 3.100 | 1124 | 3484.40 | 3636.60 | 71.50 | 3.1000 | | | 71.50 | No gap for ACR as per Dise 2006-07 |
| 11.10 | Toilet/Urinals | 64 | 1.92 | 12 | 0.30 | 18% | 16% | | | 125 | 34.00 | 34.00 | 1.62 | | | | 1.62 | State has yet to provide the break- up on the no. of toilet units for urban areas |
| 11.11 | Separate Girls Toilet | 1331 | 399.30 | 1294 | 399.20 | 97% | 100% | | 0.400 | 984 | 393.60 | 393.60 | 0.10 | 0.4000 | 984 | 393.60 | 393.70 | |
| 11.12 | Drinking Water Facility | 762 | 152.40 | 737 | 152.40 | 97% | 100% | | | 1061 | 311.40 | 311.40 | | | | | | State has yet to provide the break- up on the no. of drinking water units for urban areas |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 842 | 421.00 | 421.00 | | 0.5000 | 842 | 421.00 | 421.00 | |
| 11.14 | Separation Wall | | | | | | | | 0.150 | 352 | 52.75 | 52.75 | | 0.1500 | 352 | 52.80 | 52.80 | |
| 11.15 | Electrification | | | | | | | | | 1533 | 176.50 | 176.50 | | | 1533 | 176.50 | 176.50 | |
| 11.16 | Head Master's Room | | | | | | | | | 147 | 422.70 | 422.70 | | 2.5000 | 147 | 367.50 | 367.50 | |
| 11.17 | Hostel | | | | | | | | | 14 | 32.00 | 32.00 | | | | | | Not fulfilling the eligibility criteria |
| 11.18 | Additional Class Room (2007-08) | 448 | 672.00 | 89 | 354.50 | 20% | 53% | 338.50 | | | | 338.50 | 317.50 | | | | 317.50 | |
| 11.19 | Major repairs -Primary | | | | | | | | | 285 | 427.50 | 427.50 | | | | | | Manual not prepared by the State. Estimates, photographs and even the list of schools not given. |
| 11.20 | Major Reairs -Upper Primary | | | | | | | | | 138 | 154.50 | 154.50 | | | | | | |

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State: Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget: 2009-10

(Rs. In Lakhs)

State Consolidated

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | Remarks | |
|-------|--------------------------------|--------------|----------|-------------|----------|----------|---------|----------------------|----------------|--------|----------|------------|------------------------|-----------|-------|----------|----------|---|--|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | | |
| | | Phy. | Fin | Phy. | Fin. | Phy. (%) | Fin.(%) | Fin. | Unit Cost | Phy. | Fin. | Fin. | Fin. | Unit Cost | Phy. | Fin. | Fin. | | |
| | Sub Total | | 1981.00 | | 1546.78 | | 78% | 527.50 | | | 7423.35 | 7950.85 | 434.22 | | | 1411.40 | 1845.62 | | |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 123108 | 615.55 | 273801 | 615.47 | 222% | 100% | | 0.005 | 239466 | 1197.30 | 1197.30 | 0.08 | 0.0050 | | | | 0.08 | All the schools and the students enrolled have furniture |
| | Sub total (Furniture) | 123108 | 615.55 | 273801 | 615.47 | 222% | 100% | | 0.005 | 239466 | 1197.30 | 1197.30 | 0.08 | 0.0050 | | | | 0.08 | |
| | Sub Total (Civil + Furniture) | | 2596.55 | | 2162.25 | | 83% | 527.50 | | | 8620.65 | 9148.15 | 434.30 | | | 1411.40 | 1845.70 | | |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 5643 | 423.25 | 4779 | 392.71 | 85% | 93% | | 0.075 | 5625 | 421.87 | 421.87 | | 0.0750 | 5445 | 408.38 | 408.38 | Recommended for govt schools | |
| | Sub Total | 5643 | 423.25 | 4779 | 392.71 | 85% | 93% | | 0.075 | 5625 | 421.87 | 421.87 | | 0.0750 | 5445 | 408.38 | 408.38 | | |
| 15 | School Grant | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 9330 | 466.45 | 8689 | 434.78 | 93% | 93% | | 0.050 | 9196 | 459.80 | 459.80 | | 0.0500 | 8843 | 352.65 | 352.65 | Recommended for govt and govt aided schools | |
| 15.02 | Upper Primary School | 5118 | 358.26 | 4851 | 337.52 | 95% | 94% | | 0.070 | 4961 | 347.27 | 347.27 | | 0.0700 | 4843 | 266.56 | 266.56 | Recommended for govt and govt aided schools | |
| | Sub Total | 14448 | 824.71 | 13540 | 772.30 | 94% | 94% | | | 14157 | 807.07 | 807.07 | | | 13686 | 619.21 | 619.21 | | |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 14448 | 187.84 | 12207 | 179.68 | 84% | 96% | | 0.013 | 14157 | 184.04 | 184.04 | | 0.0090 | 13686 | 123.17 | 123.17 | | |
| | Sub Total | 14448 | 187.84 | 12207 | 179.68 | 84% | 96% | | 0.013 | 14157 | 184.04 | 184.04 | | 0.0090 | 13686 | 123.17 | 123.17 | | |
| 17 | Management & MIS | | | | | | | | | | | | | | | | | | |
| 17.01 | Management & MIS | 10 | 675.00 | 8 | 650.32 | 80% | 96% | | | 15 | 1099.56 | 1099.56 | | | 15 | 682.32 | 682.32 | Restricted for 6% ceiling | |
| 17.02 | Learning Enhancement Program | 5 | 258.51 | 1050 | 196.82 | 21000% | 76% | | | 15 | 459.90 | 459.90 | | | 15 | 72.00 | 72.00 | Restricted for 2% ceiling | |
| | Sub Total | | 933.51 | | 847.14 | | 91% | | | | 1559.46 | 1559.46 | | | | 754.32 | 754.32 | | |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 14 | 140.07 | 14 | 134.57 | 100% | 96% | | | 14 | 145.07 | 145.07 | | | 14 | 144.77 | 144.77 | | |
| 18.02 | Girls Education | 14 | 210.00 | 14 | 204.74 | 100% | 97% | | | 14 | 204.92 | 204.92 | | | 14 | 204.89 | 204.89 | | |
| 18.03 | SC / ST | 14 | 210.00 | 14 | 206.16 | 100% | 98% | | | 14 | 209.13 | 209.13 | | | 14 | 209.07 | 209.07 | | |
| 18.04 | Computer Education | 14 | 698.04 | 13 | 625.13 | 93% | 90% | | | 14 | 700.15 | 700.15 | | | 14 | 699.79 | 699.79 | | |
| 18.05 | Minority Education | 14 | 139.44 | 14 | 118.18 | 100% | 85% | | | 14 | 139.89 | 139.89 | | | 14 | 139.82 | 139.82 | | |
| | Sub Total | 70 | 1397.55 | 69 | 1288.78 | | 92% | | | 70 | 1399.16 | 1399.16 | | | 70 | 1398.34 | 1398.34 | | |
| 19 | Community Training | | | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 32354 | 19.38 | 30616 | 18.13 | 95% | 94% | | | 26641 | 19.16 | 19.16 | | 0.0006 | 34162 | 20.50 | 20.50 | Recommended as per norms | |
| | Sub Total | 32354 | 19.38 | 30616 | 18.13 | 95% | 94% | | | 26641 | 19.16 | 19.16 | | 0.0006 | 34162 | 20.50 | 20.50 | | |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | |
| | Total of SSA (Districts) | | 18475.99 | | 17166.75 | | 93% | 527.50 | | | 28157.94 | 28685.44 | 434.77 | | | 17286.59 | 17721.36 | | |
| 23 | State Component | | | | | #DIV/0! | | | | | | | | | | | | | |
| 23.01 | Management & MIS | | 265.00 | | 201.00 | | 76% | | | | 374.60 | 374.60 | | | | 300.00 | 300.00 | | |

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State: Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget: 2009-10

(Rs. In Lakhs)

State Consolidated

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | Remarks | |
|-------|---|--------------|-----------------|-------------|-----------------|----------|------------|----------------------|----------------|------|-----------------|-----------------|------------------------|-----------|-------|-----------------|-----------------|---|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | Fin. | Unit Cost | Phy. | Fin. | Fin. | Fin. | Unit Cost | Phy. | Fin. | | Fin. |
| | Activities Under Special Package Quality | | | | | | #DIV/0! | | | | 14526.99 | 14526.99 | | | | | | |
| | PRE KER Buildings Under Dilapidated condition | | | | | | #DIV/0! | | | | 3000.00 | 3000.00 | | | | | | |
| | Building constructed which are unsafe (constructed before 60-100 years) | | | | | | #DIV/0! | | | | 10000.00 | 10000.00 | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | | #DIV/0! | | | | | | | | | | | |
| | REMS | | | | | | | | | | 54.74 | 54.74 | | | | 54.74 | 54.74 | |
| 23.03 | SIEMAT | | 120.00 | | 90.00 | | 75% | 150.00 | | | 1.50 | 1.50 | 30.00 | | | | 30.00 | State has already been approved Rs. 300 lakhs |
| | Subtotal | | 385.00 | | 291.00 | | 76% | 150.00 | | | 27957.83 | 27957.83 | 30.00 | | | 354.74 | 384.74 | |
| | Grand Total | | 18860.99 | | 17457.75 | | 93% | 677.50 | | | 56115.78 | 56643.28 | 464.77 | | | 17641.33 | 18106.10 | |

LEP
Mnt & Mis
Civil Work

LEP 0.82%
Mnt & Mis 2.63%
Total mnt: 28.67%
Civil works: 15.36%
0.48%

LEP 0.41%
Mnt & Mis 5.57%
Total mnt 5.98%
Civil works 8.00%

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Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Alappuzha

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|----------|---|--------------|--------------|-------------|---------------|------------|-------------|----------------------|----------------|---------------|---------------|------------|------------------------|-------------|---------------|---------------|------|-----------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit Cost | | | Phy. | Fin. | | Fin. | Fin. | Unit Cost |
| 1 | New Schools | | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | | |
| | Add. Teacher against PTR | | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 2907 | 14.54 | 2834 | 14.17 | 97% | 97% | 0.005 | 2833 | 14.17 | 14.17 | | 0.005 | 2833 | 14.17 | 14.17 | | |
| 3.02 | Upper Primary Teachers | 3699 | 18.50 | 3698 | 18.49 | 100% | 100% | 0.005 | 3612 | 18.06 | 18.06 | | 0.005 | 3612 | 18.06 | 18.06 | | |
| | Sub Total | 6606 | 33.04 | 6532 | 32.66 | 99% | 99% | 0.005 | 6445 | 32.23 | 32.23 | | 0.005 | 6445 | 32.23 | 32.23 | | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 51 | 61.20 | 120 | 119.84 | 235% | 196% | | 120 | 244.80 | 244.80 | | 1.920 | 51 | 97.92 | 97.92 | | |
| 4.02 | Furniture Grant | | | | | | #DIV/0! | 1.000 | 12 | 12.00 | 12.00 | | | | | | | |
| 4.03 | Contingency Grant | 12 | 2.40 | 11 | 2.20 | 92% | 92% | 0.200 | 12 | 2.40 | 2.40 | | 0.200 | 12 | 2.40 | 2.40 | | |
| 4.04 | Meeting, TA | 12 | 1.08 | 11 | 0.99 | 92% | 92% | 0.090 | 12 | 1.08 | 1.08 | | 0.090 | 12 | 1.08 | 1.08 | | |
| 4.05 | TLM Grant | 12 | 0.60 | 11 | 0.55 | 92% | 92% | 0.050 | 12 | 0.60 | 0.60 | | 0.050 | 12 | 0.60 | 0.60 | | |
| | Sub Total | 12 | 65.28 | 11 | 123.58 | 92% | 189% | | 12 | 260.88 | 260.88 | | | 12 | 102.00 | 102.00 | | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | | | | | | | | | | |
| 5.03 | Contingency Grant | 82 | 2.46 | 78 | 2.34 | 95% | 95% | 0.030 | 82 | 2.46 | 2.46 | | 0.030 | 82 | 2.46 | 2.46 | | |
| 5.04 | Meeting, TA | 82 | 2.95 | 78 | 2.80 | 95% | 95% | 0.036 | 82 | 2.95 | 2.95 | | 0.036 | 82 | 2.95 | 2.95 | | |
| 5.05 | TLM Grant | 82 | 0.82 | 78 | 0.78 | 95% | 95% | 0.010 | 82 | 0.82 | 0.82 | | 0.010 | 82 | 0.82 | 0.82 | | |
| | Sub Total | 82 | 6.23 | 78 | 5.92 | 95% | 95% | | 82 | 6.23 | 6.23 | | | 82 | 6.23 | 6.23 | | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 6606 | 99.09 | | | | | 0.016 | 6445 | 103.93 | 103.93 | | 0.015 | 6445 | 96.68 | 96.68 | | |
| 6.02 | Induction training for Newly Recruit Trained Teachers | 385 | 3.85 | | | | | 0.030 | | | | | 0.030 | | | | | |
| 6.03 | Refresher Course- Untrained Teachers | | | | | | | | | | | | | | | | | |
| 6.04 | BRPs Training | | | | | | | 0.010 | | | | | 0.010 | 51 | 0.51 | 0.51 | | |
| 6.05 | Other (DRG/BRG/CRG) | | | | | | | | | | | | | | | | | |

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State of Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Alappuzha

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-------|---|--------------|--------|-------------|-------|----------|----------|----------------------|----------------|--------|--------|------------|------------------------|--------|--------|--------|-------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. |
| | Sub Total | 6991 | 102.94 | | | | | | | 6445 | 103.93 | 103.93 | | | 6496 | 97.19 | 97.19 |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | |
| | 7.01 EGS Centre (P) | | | | | | | | | | | | | | | | |
| | 7.02 EGS Centre (UP) | | | | | | | | | | | | | | | | |
| | 7.03 Residential Bridge Course | | | | | | | | | | | | | | | | |
| | 7.04 Non Residential Bridge Course | | | | | | | | | | | | | | | | |
| | 7.05 Back to School | | | | | | | | | | | | | | | | |
| | 7.06 Mobile Schools | | | | | | | | | | | | | | | | |
| | 7.07 AIE Center | | | | | #DIV/0! | #DIV/0! | | | | | | | 0.030 | | | |
| | 7.08 Others | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | |
| | 8.01 Remedial teaching (Former school children) | 8256 | 20.64 | | 20.64 | | 100% | | | | 42.12 | 42.12 | | | | | |
| | 8.02 Remedial teaching (Mainstreamed children) | | | | | | | | | | | | | | | | |
| | Sub Total | 8256 | 20.64 | | 20.64 | | 100% | | | | 42.12 | 42.12 | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | |
| | 9.01 Free Text Book (P) | 63020 | 94.53 | | | | | 0.002 | 53005 | 79.50 | 79.50 | | 0.002 | 53005 | 79.51 | 79.51 | |
| | 9.02 Free Text Book (UP) | 100526 | 251.32 | | | | | 0.003 | 96639 | 241.60 | 241.60 | | 0.003 | 96639 | 241.60 | 241.60 | |
| | Sub Total | 163546 | 345.85 | | | | | | 149644 | 321.10 | 321.10 | | | 149644 | 321.11 | 321.11 | |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | |
| | 10.01 Inclusive Education | 9441 | 84.97 | | 50.60 | | 60% | 0.012 | 8357 | 100.28 | 100.28 | | 0.009 | 8357 | 75.21 | 75.21 | |
| | Sub Total | 9441 | 84.97 | | 50.60 | | 60% | 0.012 | 8357 | 100.28 | 100.28 | | 0.009 | 8357 | 75.21 | 75.21 | |
| 11 | Civil Works | | | | | | | | | | | | | | | | |
| | 11.01 BRC | | | | | #DIV/0! | #DIV/0! | | 6.000 | | | | | 6.000 | | | |
| | 11.02 CRC | | 2.80 | | | | | 2.80 | | | | 2.80 | 2.80 | | | | 2.80 |
| | 11.03 Primary School (new) | | | | | | | | | | | | | | | | |
| | 11.04 Upper Primary (new) | | | | | | | | | | | | | | | | |
| | 11.05 Building Less (Pry) | | | | | | | | | | | | | | | | |
| | 11.06 Building Less (UP) | | | | | | | | | | | | | | | | |
| | 11.07 Dilapidated Building (Pry) | | | | | | | | | | | | | | | | |
| | 11.08 Dilapidated Building (UP) | | | | | | | | | | | | | | | | |
| | 11.09 Additional Class Room | | 17.20 | | | #DIV/0! | | 47.90 | 3.100 | 82 | 254.20 | 302.10 | 17.20 | 3.100 | | | 17.20 |
| | 11.10 Toilet/Urinals | 54 | 1.62 | 2 | | 3% | | | 0.200 | 85 | 17.00 | 17.00 | 1.62 | 0.200 | | | 1.62 |

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Alappuzha

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | Recommendation 2009-10 | | | | | | |
|-----------|---|--------------|---------------|-------------|--------------|------------|-------------|----------------------|----------------|-------------|---------------|------------------------|------------|----------------------|--------------|------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit | Phy. | | | Fin. | Fin. | Fin. | Unit Cost | Phy. |
| 11.11 | Separate Girls Toilet | 37 | 11.10 | | 11.00 | | 99% | | 0.400 | 98 | 39.20 | 39.20 | | 0.10 | 0.400 | 98 | 39.20 | 39.30 |
| 11.12 | Drinking Water Facility | 25 | 5.00 | | 5.00 | | 100% | | 0.300 | 80 | 24.00 | 24.00 | | | 0.300 | | | |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 110 | 55.00 | 55.00 | | | 0.500 | 110 | 55.00 | 55.00 |
| 11.14 | Separation Wall(Metallic Rolling shutters) | | | | | | | | 0.150 | 149 | 22.35 | 22.35 | | | 0.150 | 149 | 22.35 | 22.35 |
| 11.15 | Electrification | | | | | | | | 0.100 | 306 | 30.60 | 30.60 | | | 0.100 | 306 | 30.60 | 30.60 |
| 11.16 | Head Master's Room | | | | | | | | | | | | | | 2.500 | | | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | 67 | 100.50 | | | | | 100.50 | | | | 100.50 | | 100.50 | | | | 100.50 |
| 11.19 | Major repairs -Primary | | | | | | | | | | | | | | | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | | | | | | | | | | |
| | Sub Total | | 138.22 | | 16.00 | | 12% | 151.20 | | | 442.35 | 593.55 | | 122.22 | | | 147.15 | 269.37 |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 4636 | 23.18 | | 23.18 | | 100% | | 0.005 | 7019 | 35.10 | 35.10 | | | 0.005 | | | |
| | Sub total (Furniture) | 4636 | 23.18 | | 23.18 | | 100% | | 0.005 | 7019 | 35.10 | 35.10 | | | 0.005 | | | |
| | Sub Total (Civil + Furniture) | | 161.40 | | 39.18 | | 24% | 151.20 | | | 477.45 | 628.65 | | 122.22 | | | 147.15 | 269.37 |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 418 | 31.35 | | 31.27 | | 100% | | 0.075 | 418 | 31.35 | 31.35 | | | 0.075 | 418 | 31.35 | 31.35 |
| | Sub Total | 418 | 31.35 | | 31.27 | | 100% | | 0.075 | 418 | 31.35 | 31.35 | | | 0.075 | 418 | 31.35 | 31.35 |
| 15 | School Grant | | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 542 | 27.05 | 541 | 27.05 | 100% | 100% | | 0.050 | 541 | 27.05 | 27.05 | | | 0.050 | 541 | 27.05 | 27.05 |
| 15.02 | Upper Primary School | 318 | 22.26 | 310 | 21.70 | 97% | 97% | | 0.070 | 310 | 21.70 | 21.70 | | | 0.070 | 310 | 21.70 | 21.70 |
| | Sub Total | 860 | 49.31 | 851 | 48.75 | 99% | 99% | | | 851 | 48.75 | 48.75 | | | | 851 | 48.75 | 48.75 |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 860 | 11.18 | | 12.04 | | 108% | | 0.013 | 851 | 11.06 | 11.06 | | | 0.009 | 851 | 7.66 | 7.66 |
| | Sub Total | 860 | 11.18 | | 12.04 | | 108% | | 0.013 | 851 | 11.06 | 11.06 | | | 0.009 | 851 | 7.66 | 7.66 |
| 17 | Management & MIS | | | | | | | | | | | | | | | | | |
| 17.01 | Management & MIS | | 45.00 | | 11.69 | #DIV/0! | 26% | | | 1 | 64.68 | 64.68 | | | | 1 | 35.00 | 35.00 |
| 17.02 | Learning Enhancement Program | | 17.57 | | 10.60 | | | | | 1 | 16.16 | 16.16 | | | | 1 | 5.00 | 5.00 |

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State: Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Alappuzha

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-------|---------------------------------|--------------|---------|-------------|--------|----------|---------|----------------------|----------------|--------|---------|---------|------------------------|------------|----------------------|------|---------|-----------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | | Total | Spill Over | Fresh Recommendation | | Total | |
| | | Phy. | Fin | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit | Phy. | Fin. | | | Fin. | Fin. | | Unit Cost |
| | Sub Total | | 62.57 | | 22.29 | | 36% | | | | 80.84 | 80.84 | | | | | 40.00 | 40.00 |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 9.56 | 100% | 96% | | 1 | 10.00 | 10.00 | | | | | 1 | 10.00 | 10.00 |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | 1 | 15.00 | 15.00 | | | | | 1 | 15.00 | 15.00 |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | 1 | 15.00 | 15.00 | | | | | 1 | 15.00 | 15.00 |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 32.60 | 100% | 65% | | 1 | 50.00 | 50.00 | | | | | 1 | 50.00 | 50.00 |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 7.56 | 100% | 76% | | 1 | 10.00 | 10.00 | | | | | 1 | 10.00 | 10.00 |
| | Sub Total | | 99.83 | | 79.72 | | 80% | | 5 | 100.00 | 100.00 | | | | | 5 | 100.00 | 100.00 |
| 19 | Community Training | | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 2066 | 1.24 | | 1.24 | | 100% | 0.001 | 2066 | 1.24 | 1.24 | | 0.001 | 2066 | 1.24 | 1.24 | 1.24 | 1.24 |
| | Sub Total | 2066 | 1.24 | | 1.24 | | 100% | 0.001 | 2066 | 1.24 | 1.24 | | 0.001 | 2066 | 1.24 | 1.24 | 1.24 | 1.24 |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Total of SSA (Districts) | | 1075.83 | | 467.89 | #DIV/0! | 43% | 151.20 | | | 1617.47 | 1768.66 | 122.22 | | | | 1010.11 | 1132.33 |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Grand Total | | 1075.83 | | 467.89 | #DIV/0! | 43% | 151.20 | | | 1617.47 | 1768.66 | 122.22 | | | | 1010.11 | 1132.33 |

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LEP
Mgnt & Mis
Civil Work

LEP
Mgnt & Mis
Total mgnt
Civil works

LEP
Mgnt & Mis
Total mgnt
Civil works

1.00%
4.00%
5.00%
29.52%

0.49%
3.46%
3.96%
14.57%

Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Ernakulam

(Rs. in Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|----------|---|--------------|--------|-------------|--------|----------|----------|----------------------|----------------|--------|--------|------------|------------------------|------|--------|--------|------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. | Unit |
| 1 | New Schools | | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | | |
| | Add. Teacher against PTR | | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 4658 | 23.29 | 4658 | 18.26 | 100% | 78% | 0.005 | 4653 | 23.27 | 23.27 | | 0.005 | 4653 | 23.27 | 23.27 | | |
| 3.02 | Upper Primary Teachers | 5268 | 26.34 | 5268 | 20.65 | 100% | 78% | 0.005 | 4123 | 20.61 | 20.61 | | 0.005 | 4123 | 20.62 | 20.62 | | |
| | Sub Total | 9926 | 49.63 | 9926 | 38.91 | 100% | 78% | 0.005 | 8776 | 43.88 | 43.88 | | 0.005 | 8776 | 43.88 | 43.88 | | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | | | | 184.00 | #DIV/0! | #DIV/0! | 0.165 | 150 | 297.00 | 297.00 | | 1.920 | | | | | |
| 4.02 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | | |
| 4.03 | Contingency Grant | 15 | 3.00 | 15 | 3.00 | 100% | 100% | 0.008 | 13 | 2.60 | 2.60 | | 0.200 | 15 | 3.00 | 3.00 | | |
| 4.04 | Meeting, TA | 15 | 1.35 | 15 | 1.35 | 100% | 100% | 0.500 | 13 | 1.17 | 1.17 | | 0.090 | 15 | 1.35 | 1.35 | | |
| 4.05 | TLM Grant | 15 | 0.75 | 15 | 0.75 | 100% | 100% | 0.010 | 13 | 0.65 | 0.65 | | 0.050 | 15 | 0.75 | 0.75 | | |
| | Sub Total | 15 | 5.10 | 15 | 189.10 | 100% | 3708% | | 13 | 301.42 | 301.42 | | | 15 | 5.10 | 5.10 | | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | | | | | | | | | | |
| 5.03 | Contingency Grant | 97 | 2.91 | 97 | 2.91 | 100% | 100% | | 97 | 2.91 | 2.91 | | 0.030 | 97 | 2.91 | 2.91 | | |
| 5.04 | Meeting, TA | 97 | 3.49 | 97 | 3.49 | 100% | 100% | | 97 | 3.49 | 3.49 | | 0.036 | 97 | 3.49 | 3.49 | | |
| 5.05 | TLM Grant | 97 | 0.97 | 97 | 0.97 | 100% | 100% | | 97 | 0.97 | 0.97 | | 0.010 | 97 | 0.97 | 0.97 | | |
| | Sub Total | 97 | 7.37 | 97 | 7.37 | 100% | 100% | | 97 | 7.37 | 7.37 | | | 97 | 7.37 | 7.37 | | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 9926 | 148.89 | 9926 | 148.89 | 100% | 100% | 0.017 | 8776 | 148.29 | 148.29 | | 0.015 | 8776 | 131.64 | 131.64 | | |
| 6.02 | Induction training for Newly Recruit Trained Teachers | | | | | #DIV/0! | #DIV/0! | | | | | | 0.030 | | | | | |
| 6.03 | Refresher Course- Untrained Teachers | | | | | | | | | | | | | | | | | |
| 6.04 | BRPs Training | | | | | | | | | | | | 0.010 | | | | | |
| 6.05 | Other (DRG/BRG/CRG) | | | | | | | | | | | | | | | | | |

Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Ernakulam

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-------|---|--------------|--------|-------------|--------|----------|----------|----------------------|----------------|-----------|--------|------------|------------------------|--------|--------|--------|--------|-----------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit Cost | | | Phy. | Fin. | Fin. | | Fin. | Unit Cost |
| | Sub Total | 9926 | 148.89 | 9926 | 148.89 | 100% | 100% | | | 8776 | 148.29 | 148.29 | | | | 8776 | 131.64 | 131.64 |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | | |
| 7.01 | EGS Centre (P) | | | | | | | | | | | | | | | | | |
| 7.02 | EGS Centre (UP) | | | | | | | | | | | | | | | | | |
| 7.03 | Residential Bridge Course | | | | | | | | | | | | | | | | | |
| 7.04 | Non Residential Bridge Course | | | | | | | | | | | | | | | | | |
| 7.05 | Back to School | | | | | | | | | | | | | | | | | |
| 7.06 | Mobile Schools | | | | | | | | | | | | | | | | | |
| 7.07 | AIE Center | 276 | 5.80 | 276 | 12.64 | 100% | 218% | 0.030 | 721 | 21.63 | 21.63 | | 0.030 | 721 | 21.63 | 21.63 | | |
| 7.08 | Providing Infrastructural facility to AIE Centres | | | | | | | 0.500 | 23 | 11.50 | 11.50 | | 0.500 | | | | | |
| | Sub Total | 276 | 5.80 | 276 | 12.64 | 100% | 218% | | 744 | 33.13 | 33.13 | | | 721 | 21.63 | 21.63 | | |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | | |
| 8.01 | Remedial teaching (Formal school children) | 14026 | 35.07 | | 35.07 | 100% | | | | 40.23 | 40.23 | | | | | | | |
| 8.02 | Remedial teaching (Mainstreamed children) | | | | | | | | | | | | | | | | | |
| | Sub Total | 14026 | 35.07 | | 35.07 | 100% | | | | 40.23 | 40.23 | | | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | | |
| 9.01 | Free Text Book (P) | 134150 | 201.22 | | 200.02 | 99% | | 0.002 | 124148 | 186.22 | 186.22 | | 0.002 | 124148 | 186.22 | 186.22 | | |
| 9.02 | Free Text Book (UP) | 100959 | 252.40 | | 250.40 | 99% | | 0.003 | 114940 | 287.35 | 287.35 | | 0.003 | 114940 | 287.35 | 287.35 | | |
| | Sub Total | 235109 | 453.62 | | 450.42 | 99% | | | 239088 | 473.57 | 473.57 | | | 239088 | 473.57 | 473.57 | | |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | | |
| 10.01 | Inclusive Education | 7000 | 63.00 | | 34.32 | 54% | | 0.012 | 5071 | 60.85 | 60.85 | | 0.009 | 5071 | 45.64 | 45.64 | | |
| | Sub Total | 7000 | 63.00 | | 34.32 | 54% | | 0.012 | 5071 | 60.85 | 60.85 | | 0.009 | 5071 | 45.64 | 45.64 | | |
| 11 | Civil Works | | | | | | | | | | | | | | | | | |
| 11.01 | BRC | | | | | #DIV/0! | #DIV/0! | 6.000 | | | | | | 6.000 | | | | |
| 11.02 | CRC | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 11.03 | Primary School (new) | | | | | | | | | | | | | | | | | |
| 11.04 | Upper Primary (new) | | | | | | | | | | | | | | | | | |
| 11.05 | Building Less (Pry) | | | | | | | | | | | | | | | | | |
| 11.06 | Building Less (UP) | | | | | | | | | | | | | | | | | |
| 11.07 | Dilapidated Building (Pry) | | | | | | | | | | | | | | | | | |
| 11.08 | Dilapidated Building (UP) | | | | | | | | | | | | | | | | | |
| 11.09 | Additional Class Room | | | | | #DIV/0! | #DIV/0! | 3.100 | 25 | 77.50 | 77.50 | | 3.100 | | | | | |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Ernakulam

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-----------|--|--------------|---------------|-------------|---------------|-------------|-------------|----------------------|----------------|---------------|---------------|---------------|------------------------|----------------------|------------|--------------|--------------|--------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit Cost | Phy. | | | Fin. | Fin. | | Fin. | Unit Cost |
| 11.10 | Toilet/Urinals | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 11.11 | Separate Girls Toilet | 200 | 60.00 | 200 | 60.00 | 100% | 100% | | | | | | | | | | | |
| 11.12 | Drinking Water Facility | 74 | 14.80 | 74 | 14.80 | 100% | 100% | | 0.200 | 7 | 1.40 | 1.40 | | 0.200 | | | | |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 23 | 11.50 | 11.50 | | 0.500 | 23 | 11.50 | 11.50 | |
| 11.14 | Separation Wall(Mettallic Rolling shutters) | | | | | | | | | | | | | | | | | |
| 11.15 | Major Repair of school building | | | | | | | | 0.150 | 10 | 15.00 | 15.00 | | 0.150 | 10 | 15.00 | 15.00 | |
| 11.16 | Head Master's Room | | | | | | | | | | | | | 2.500 | | | | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 11.19 | Major repairs -Primary | | | | | | | | | | | | | | | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | | | | | | | | | | |
| | Sub Total | | 74.80 | | 74.80 | | 100% | | | | 105.40 | 105.40 | | | | | 26.50 | 26.50 |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 8170 | 40.85 | 8170 | 40.85 | 100% | 100% | | 0.005 | 100000 | 500.00 | 500.00 | | 0.005 | | | | |
| | Sub total (Furniture) | 8170 | 40.85 | 8170 | 40.85 | 100% | 100% | | 0.005 | 100000 | 500.00 | 500.00 | | 0.005 | | | | |
| | Sub Total (Civil + Furniture) | | 115.65 | | 115.65 | | 100% | | | | 605.40 | 605.40 | | | | | 26.50 | 26.50 |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 430 | 32.25 | 402 | 32.93 | 93% | 102% | | | 430 | 32.25 | 32.25 | | 0.075 | 359 | 26.93 | 26.93 | |
| | Sub Total | 430 | 32.25 | 402 | 32.93 | 93% | 102% | | | 430 | 32.25 | 32.25 | | 0.075 | 359 | 26.93 | 26.93 | |
| 15 | School Grant | | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 402 | 20.10 | 402 | 20.10 | 100% | 100% | | | 451 | 22.55 | 22.55 | | | 451 | | | |
| 15.02 | Upper Primary School | 574 | 40.18 | 574 | 37.99 | 100% | 95% | | | 456 | 31.92 | 31.92 | | | 456 | | | |
| | Sub Total | 976 | 60.28 | 976 | 58.09 | 100% | 96% | | | 907 | 54.47 | 54.47 | | | 907 | | | |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 976 | 12.69 | 976 | 12.69 | 100% | 100% | | 0.013 | 907 | 11.79 | 11.79 | | 0.009 | 907 | 8.16 | 8.16 | |
| | Sub Total | 976 | 12.69 | | 12.69 | | 100% | | 0.013 | 907 | 11.79 | 11.79 | | 0.009 | 907 | 8.16 | 8.16 | |
| 17 | Management & MIS | | | | | | | | | | | | | | | | | |
| 17.01 | Management & MIS | 1 | 50.00 | 1 | 67.57 | 100% | 135% | | | 1 | 79.92 | 79.92 | | | 1 | 50.00 | 50.00 | |

State Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Ernakulam

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---------------------------------|--------------|----------------|-------------|----------------|----------------|-------------|----------------------|----------------|------------|----------------|----------------|------------------------|--------------|-------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. |
| 17.02 | Learning Enhancement Program | | 17.57 | | | | | | | 1 | 39.90 | 39.90 | | | 1 | 5.00 | 5.00 |
| | Sub Total | | 67.57 | | 67.57 | | 100% | | | | 119.82 | 119.82 | | | | 55.00 | 55.00 |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 10.01 | 100% | 100% | | | 1 | 9.81 | 9.81 | | | 1 | 9.81 | 9.81 |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 14.98 | 14.98 | | | 1 | 14.98 | 14.98 |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 15.04 | 15.04 | | | 1 | 15.00 | 15.00 |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 49.86 | 100% | 100% | | | 1 | 50.00 | 50.00 | | | 1 | 50.00 | 50.00 |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 9.96 | 100% | 100% | | | 1 | 10.03 | 10.03 | | | 1 | 10.03 | 10.03 |
| | Sub Total | | 99.83 | | 99.83 | | 100% | | | 5 | 99.86 | 99.86 | | | 5 | 99.82 | 99.82 |
| 19 | Community Training | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 2380 | 1.43 | 2380 | 1.43 | 100% | 100% | | | 714 | 4.28 | 4.28 | | 0.001 | 2154 | 1.29 | 1.29 |
| | Sub Total | 2380 | 1.43 | 2380 | 1.43 | 100% | 100% | | | 714 | 4.28 | 4.28 | | 0.001 | 2154 | 1.29 | 1.29 |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Total of SSA (Districts) | | 1158.18 | | 1304.91 | #DIV/0! | 113% | | | | 2036.61 | 2036.61 | | | | 946.53 | 946.53 |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Grand Total | | 1158.18 | | 1304.91 | #DIV/0! | 113% | | | | 2036.61 | 2036.61 | | | | 946.53 | 946.53 |

LEP

Mgnt & Mis

Civil Work

LEP

Mgnt & Mis

Total mgnt

Civil works

1.96%

3.92%

5.88%

29.73%

LEP

Mgnt & Mis

Total mgnt

Civil works

0.53%

5.28%

5.81%

2.80%

191

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Ernakulam Metro

(Rs. in Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | Recommendation 2009-10 | | | | | |
|-----------|---|--------------|-------------|-------------|-------------|-------------|-------------|----------------------|----------------|-------------|--------------|------------------------|----------------------|--------------|------------|-------------|--------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | Fin. | Unit | Phy. | Fin. | Fin. | Fin. | Unit | Phy. | Fin. | Fin. |
| 11.10 | Toilet/Urinals | 10 | 0.30 | 10 | 0.30 | 100% | 100% | | | | | | | | | | |
| 11.11 | Separate Girls Toilet | | | | | #DIV/0! | #DIV/0! | | 0.400 | 5 | 2.00 | 2.00 | | 0.400 | 5 | 2.00 | 2.00 |
| 11.12 | Drinking Water Facility | 10 | 2.00 | 10 | 2.00 | 100% | 100% | | | | | | | | | | |
| 11.13 | Boundary Wall | | | | | | | | | | | | | | | | |
| 11.14 | Separation Wall(Mettalic Rolling shutters) | | | | | | | | 0.150 | 3 | 0.45 | 0.45 | | 0.150 | 3 | 0.45 | 0.45 |
| 11.15 | Electrification | | | | | | | | 0.100 | 8 | 0.80 | 0.80 | | 0.100 | 8 | 0.80 | 0.80 |
| 11.16 | Head Master's Room | | | | | | | | | | | | | 2.500 | | | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 11.19 | Major repairs -Primary | | | | | | | | | | | | | | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | | | | | | | | | |
| | Sub Total | | 9.50 | | 2.30 | | 24% | 7.20 | | | 9.45 | 16.65 | 7.20 | | | 3.25 | 10.45 |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | | | | | #DIV/0! | #DIV/0! | | | 1000 | 5.00 | 5.00 | | 0.005 | | | |
| | Sub total (Furniture) | | | | | #DIV/0! | #DIV/0! | | | 1000 | 5.00 | 5.00 | | 0.005 | | | |
| | Sub Total (Civil + Furniture) | | 9.50 | | 2.30 | | 24% | 7.20 | | | 14.45 | 21.65 | 7.20 | | | 3.25 | 10.45 |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 33 | 2.48 | 33 | 2.40 | 100% | 97% | | 0.075 | 33 | 2.48 | 2.48 | | 0.075 | 33 | 2.48 | 2.48 |
| | Sub Total | 33 | 2.48 | 33 | 2.40 | 100% | 97% | | 0.075 | 33 | 2.48 | 2.48 | | 0.075 | 33 | 2.48 | 2.48 |
| 15 | School Grant | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 69 | 3.45 | 69 | 3.98 | 100% | 115% | | 0.050 | 86 | 4.30 | 4.30 | | 0.050 | 86 | 4.30 | 4.30 |
| 15.02 | Upper Primary School | 55 | 3.85 | 55 | 4.08 | 100% | 106% | | 0.070 | 62 | 4.34 | 4.34 | | 0.070 | 62 | 4.34 | 4.34 |
| | Sub Total | 124 | 7.30 | 124 | 8.06 | 100% | 110% | | | 148 | 8.64 | 8.64 | | | 148 | 8.64 | 8.64 |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 124 | 1.61 | 124 | 1.61 | 100% | 100% | | 0.013 | 148 | 1.92 | 1.92 | | 0.009 | 148 | 1.33 | 1.33 |
| | Sub Total | 124 | 1.61 | | 1.61 | | 100% | | 0.013 | 148 | 1.92 | 1.92 | | 0.009 | 148 | 1.33 | 1.33 |
| 17 | Management & MIS | | | | | | | | | | | | | | | | |
| 17.01 | Management & MIS | | 9.00 | | 12.50 | #DIV/0! | 139% | | | 1 | 4.32 | 4.32 | | | 1 | 4.32 | 4.32 |

17c

State: Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Ernakulam Metro

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-------|--------------------------------|--------------|---------------|-------------|---------------|-------------|-------------|----------------------|----------------|------|---------------|---------------|------------------------|--------------|------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | Fin. | Unit | Phy. | Fin. | Fin. | Fin. | Unit | Phy. | Fin. | Fin. |
| 17.02 | Learning Enhancement Program | | 3.50 | | | | | | | 1 | 3.50 | 3.50 | | | 1 | 2.00 | 2.00 |
| | Sub Total | | 12.50 | | 12.50 | | 100% | | | | 7.82 | 7.82 | | | | 6.32 | 6.32 |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 18.02 | Girls Education | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 18.03 | SC / ST | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 18.04 | Computer Aided Learning | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 18.05 | Minority Education | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Sub Total | | | | | | #DIV/0! | | | | | | | | | | |
| 19 | Community Training | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 556 | 0.33 | 2380 | 0.33 | 428% | 100% | | | | 0.19 | 0.19 | | 0.001 | 424 | 0.25 | 0.25 |
| | Sub Total | 556 | 0.33 | 2380 | 0.33 | 428% | 100% | | | | 0.19 | 0.19 | | 0.001 | 424 | 0.25 | 0.25 |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Total of SSA (Districs) | | 253.94 | | 189.50 | #DIV/0! | 75% | 7.20 | | | 260.39 | 267.59 | | 7.20 | | 116.90 | 124.10 |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Grand Total | | 253.94 | | 189.50 | #DIV/0! | 75% | 7.20 | | | 260.39 | 267.59 | | 7.20 | | 116.90 | 124.10 |

(1)

LEP
Mgnt & Mis
Civil Work

LEP
Mgnt & Mis
Total mgnt
Civil works

LEP
Mgnt & Mis
Total mgnt
Civil works

1.34%
1.66%
3.00%
5.55%

1.71%
3.70%
5.41%
2.78%

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Idukki

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|----------|---|--------------|-------|-------------|-------|----------|----------|----------------------|----------------|-----------|--------|-------|------------------------|----------------------|--------|--------|-------|-----------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit Cost | Phy. | | | Fin. | Fin. | Fin. | | Unit Cost |
| 1 | New Schools | | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | | |
| | Add.Teacher against PTR | | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 1914 | 9.57 | 1914 | 9.57 | 100% | 100% | 0.005 | 1889 | 9.45 | 9.45 | | 0.005 | 1889 | 9.45 | 9.45 | | |
| 3.02 | Upper Primary Teachers | 2174 | 10.87 | 2174 | 10.87 | 100% | 100% | 0.005 | 2141 | 10.71 | 10.71 | | 0.005 | 2141 | 10.71 | 10.71 | | |
| | Sub Total | 4088 | 20.44 | 4088 | 20.44 | 100% | 100% | 0.005 | 4030 | 20.15 | 20.15 | | 0.005 | 4030 | 20.15 | 20.15 | | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 67 | 80.40 | 67 | 80.40 | 100% | 100% | 1.920 | 80 | 153.60 | 153.60 | | 1.920 | 67 | 128.64 | 128.64 | | |
| 4.02 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | | |
| 4.03 | Contingency Grant | 8 | 1.60 | 8 | 1.60 | 100% | 100% | 0.200 | 8 | 1.60 | 1.60 | | 0.200 | 8 | 1.60 | 1.60 | | |
| 4.04 | Meeting, TA | 8 | 0.72 | 8 | 0.72 | 100% | 100% | 0.090 | 8 | 0.72 | 0.72 | | 0.090 | 8 | 0.72 | 0.72 | | |
| 4.05 | TLM Grant | 8 | 0.40 | 8 | 0.40 | 100% | 100% | 0.050 | 8 | 0.40 | 0.40 | | 0.050 | 8 | 0.40 | 0.40 | | |
| | Sub Total | 8.00 | 83.12 | 8.00 | 83.12 | 100% | 100% | | 8 | 156.32 | 156.32 | | | 8 | 131.36 | 131.36 | | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | | | | | | | | | | |
| 5.03 | Contingency Grant | 61 | 1.83 | 61 | 1.83 | 100% | 100% | 0.030 | 61 | 1.83 | 1.83 | | 0.030 | 61 | 1.83 | 1.83 | | |
| 5.04 | Meeting, TA | 61 | 2.20 | 61 | 2.20 | 100% | 100% | 0.036 | 61 | 2.20 | 2.20 | | 0.036 | 61 | 2.20 | 2.20 | | |
| 5.05 | TLM Grant | 61 | 0.61 | 61 | 0.61 | 100% | 100% | 0.010 | 61 | 0.61 | 0.61 | | 0.010 | 61 | 0.61 | 0.61 | | |
| | Sub Total | 61 | 4.64 | 61 | 4.64 | 100% | 100% | | 61 | 4.64 | 4.64 | | | 61 | 4.64 | 4.64 | | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 4088 | 61.32 | 4088 | 61.32 | 100% | 100% | 0.015 | 4030 | 60.45 | 60.45 | | 0.015 | 4030 | 60.45 | 60.45 | | |
| 6.02 | Induction training for Newly Recruit Trained Teachers | 75 | 0.75 | 75 | 0.75 | 100% | 100% | 0.030 | 150 | 4.50 | 4.50 | | 0.030 | | | | | |
| 6.03 | Refresher Course- Untrained Techers HM | | | | | | | 0.010 | 454 | 4.54 | 4.54 | | 0.010 | | | | | |
| 6.04 | BRPs Training | | | | | | | 0.010 | 80 | 0.80 | 0.80 | | 0.010 | 67 | 0.67 | 0.67 | | |
| 6.05 | Other (DRG/BRG/CRG) | | | | | | | 0.080 | 50 | 4.00 | 4.00 | | 0.080 | | | | | |

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Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Idukki

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-------|--|--------------|--------|-------------|--------|----------|----------|----------------------|----------------|-----------|--------|------------|------------------------|-------|-------|--------|--------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit Cost | | | Phy. | Fin. | | Fin. | Fin. |
| | Sub Total | 4163.00 | 62.07 | 4163.00 | 62.07 | 100% | 100% | | | 4764 | 74.29 | 74.29 | | | 4097 | 61.12 | 61.12 |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | |
| | 7.01 EGS Centre (P) | | | | | | | | | | | | | | | | |
| | 7.02 EGS Centre (UP) | | | | | | | | | | | | | | | | |
| | 7.03 Residential Bridge Course | | | | | | | | | | | | | | | | |
| | 7.04 Non Residential Bridge Course | | | | | | | | | | | | | | | | |
| | 7.05 Back to School | | | | | | | | | | | | | | | | |
| | 7.06 Mobile Schools | | | | | | | | | | | | | | | | |
| | 7.07 AIE Center | 2375 | 49.88 | 2375 | 49.88 | 100% | 100% | | 0.030 | 2329 | 69.87 | 69.87 | | 0.030 | 2329 | 69.87 | 69.87 |
| | 7.08 Providing Infrastructural facility to AIE Centres | | | | | | | | 0.500 | 105 | 52.50 | 52.50 | | 0.500 | | | |
| | Sub Total | 2375 | 49.88 | 2375 | 49.88 | 100% | 100% | | | 2434 | 122.37 | 122.37 | | | 2329 | 69.87 | 69.87 |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | |
| | 8.01 Remedial teaching (Formal school children) | 2300 | 5.75 | 2300 | 5.75 | 100% | 100% | | 0.003 | 2300 | 5.75 | 5.75 | | 0.003 | | | |
| | 8.02 Remedial teaching (mainstreamed children) | | | | | | | | | | | | | | | | |
| | Sub Total | 2300 | 5.75 | 2300 | 5.75 | 100% | 100% | | | 2300 | 5.75 | 5.75 | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | |
| | 9.01 Free Text Book (P) | 37166 | 55.75 | 37166 | 55.75 | 100% | 100% | | 0.002 | 36695 | 55.04 | 55.04 | | 0.002 | 36695 | 55.04 | 55.04 |
| | 9.02 Free Text Book (UP) | 49716 | 124.29 | 49716 | 120.00 | 100% | 97% | | 0.003 | 54159 | 135.40 | 135.40 | | 0.003 | 54159 | 135.40 | 135.40 |
| | Sub Total | 86882 | 180.04 | 86882 | 175.75 | 100% | 98% | | | 90854 | 190.44 | 190.44 | | | 90854 | 190.44 | 190.44 |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | |
| | 10.01 Inclusive Education | 4964 | 44.68 | 4964 | 34.49 | 100% | 77% | | 0.012 | 4854 | 58.25 | 58.25 | | 0.009 | 4854 | 43.69 | 43.69 |
| | Sub Total | 4964 | 44.68 | 4964 | 34.49 | 100% | 77% | | 0.012 | 4854 | 58.25 | 58.25 | | 0.009 | 4854 | 43.69 | 43.69 |
| 11 | Civil Works | | | | | | | | | | | | | | | | |
| | 11.01 BRC | | | | | #DIV/0! | #DIV/0! | | 6.000 | | | | | 6.000 | | | |
| | 11.02 CRC | | | | | | | | | | | | | | | | |
| | 11.03 Primary School (new) | | | | | | | | | | | | | | | | |
| | 11.04 Upper Primary (new) | | | | | | | | | | | | | | | | |
| | 11.05 Building Less (Pry) | | | | | | | | | | | | | | | | |
| | 11.06 Building Less (UP) | | | | | | | | | | | | | | | | |
| | 11.07 Dilapidated Building (Pry) | | | | | | | | | | | | | | | | |
| | 11.08 Dilapidated Building (UP) | | | | | | | | | | | | | | | | |
| | 11.09 Additional Class Room | | | | | #DIV/0! | #DIV/0! | | 3.100 | 20 | 62.00 | 62.00 | | 3.100 | | | |
| | 11.10 Toilet/Urinals | | | | | #DIV/0! | #DIV/0! | | 0.400 | 30 | 12.00 | 12.00 | | 0.400 | | | |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Idukki

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-------|---|--------------|--------------|-------------|--------------|-------------|-------------|----------------------|----------------|-------------|---------------|---------------|------------------------|--------------|--------------|--------------|--------------|--------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit Cost | | | Phy. | Fin. | | Fin. | Fin. | Unit Cost |
| 11.11 | Separate Girls Toilet | 37 | 11.10 | 37 | 11.10 | 100% | 100% | | | | | | | | | | | |
| 11.12 | Drinking Water Facility | 8 | 1.60 | 8 | 1.60 | 100% | 100% | | 0.300 | 25 | 7.50 | 7.50 | | 0.300 | | | | |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 20 | 10.00 | 10.00 | | 0.500 | 20 | 10.00 | 10.00 | |
| 11.14 | Separation Wall(Metallic Rolling shutters) | | | | | | | | 0.150 | 10 | 1.50 | 1.50 | | 0.150 | 10 | 1.50 | 1.50 | |
| 11.15 | Electrification | | | | | | | | 0.100 | 40 | 4.00 | 4.00 | | 0.100 | 40 | 4.00 | 4.00 | |
| 11.16 | Head Master's Room | | | | | | | | 2.500 | 25 | 62.50 | 62.50 | | 2.500 | 25 | 62.50 | 62.50 | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | 2.500 | 8 | 20.00 | 20.00 | | 2.500 | | | | |
| 11.18 | Additional Class Room Part II | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 11.19 | Major repairs -Primary | | | | | | | | 1.500 | 50 | 75.00 | 75.00 | | 1.500 | | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | 0.750 | 25 | 18.75 | 18.75 | | 0.750 | | | | |
| | Sub Total | | 12.70 | | 12.70 | | 100% | | | | 273.25 | 273.25 | | | | | 78.00 | 78.00 |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 4827 | 24.14 | 4827 | 24.16 | 100% | 100% | | 0.005 | 6788 | 33.94 | 33.94 | | -0.02 | 0.005 | | | -0.02 |
| | Sub total (Furniture) | 4827 | 24.14 | 4827 | 24.16 | 100% | 100% | | 0.005 | 6788 | 33.94 | 33.94 | | -0.02 | 0.005 | | | -0.02 |
| | Sub Total (Civil + Furniture) | | 36.84 | | 36.86 | | 100% | | | | 307.19 | 307.19 | | -0.02 | | | 78.00 | 77.98 |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | 0.500 | | | | | 0.500 | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 234 | 17.55 | 234 | 17.55 | 100% | 100% | | 0.075 | 237 | 17.78 | 17.78 | | 0.075 | 236 | 17.70 | 17.70 | |
| | Sub Total | 234 | 17.55 | 234 | 17.55 | 100% | 100% | | 0.075 | 237 | 17.78 | 17.78 | | 0.075 | 236 | 17.70 | 17.70 | |
| 15 | School Grant | | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 337 | 16.85 | 337 | 16.85 | 100% | 100% | | 0.050 | 336 | 16.80 | 16.80 | | 0.050 | 336 | 16.80 | 16.80 | |
| 15.02 | Upper Primary School | 230 | 16.10 | 230 | 16.10 | 100% | 100% | | 0.070 | 201 | 14.07 | 14.07 | | 0.070 | 201 | 14.07 | 14.07 | |
| | Sub Total | 567 | 32.95 | 567 | 32.95 | 100% | 100% | | | 537 | 30.87 | 30.87 | | | 537 | 30.87 | 30.87 | |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 567 | 7.37 | 567 | 7.37 | 100% | 100% | | 0.013 | 537 | 6.98 | 6.98 | | 0.009 | 537 | 4.83 | 4.83 | |
| | Sub Total | 567 | 7.37 | | 7.37 | | 100% | | 0.013 | 537 | 6.98 | 6.98 | | 0.009 | 537 | 4.83 | 4.83 | |
| 17 | Management & MIS | | | | | | | | | | | | | | | | | |
| 17.01 | Management & MIS | 1 | 25.00 | 1 | 25.00 | 100% | 100% | | 66.510 | 1 | 80.73 | 80.73 | | | 1 | 25.00 | 25.00 | |
| 17.02 | ... | | 9.00 | | 9.00 | | | | | 1 | 20.35 | 20.35 | | | 1 | 5.00 | 5.00 | |

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State: Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Idukki

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-------|---------------------------------|--------------|---------------|-------------|---------------|----------------|----------------|----------------------|----------------|-------------|----------------|----------------|------------------------|--------------|-------------|---------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit Cost | | | Phy. | Fin. | | Fin. | Fin. | Unit Cost |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 10.01 | 100% | 100% | | 10.000 | 1 | 10.00 | 10.00 | | | | 1 | 10.00 | 10.00 |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | 15.000 | 1 | 15.00 | 15.00 | | | | 1 | 15.00 | 15.00 |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | 15.000 | 1 | 15.00 | 15.00 | | | | 1 | 15.00 | 15.00 |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 49.86 | 100% | 100% | | 50.000 | 1 | 50.00 | 50.00 | | | | 1 | 50.00 | 50.00 |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 9.96 | 100% | 100% | | 10.000 | 1 | 10.00 | 10.00 | | | | 1 | 10.00 | 10.00 |
| | Sub Total | | 99.83 | | 99.83 | | 100% | | | 5 | 100.00 | 100.00 | | | | 5 | 100.00 | 100.00 |
| 19 | Community Training | | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 1162 | 0.70 | 1162 | 0.70 | 100% | 100% | | 0.001 | 1168 | 0.70 | 0.70 | | 0.001 | 1330 | 0.80 | 0.80 | |
| | Sub Total | 1162 | 0.70 | 1162 | 0.70 | 100% | 100% | | 0.001 | 1168 | 0.70 | 0.70 | | 0.001 | 1330 | 0.80 | 0.80 | |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Total of SSA (Districts) | | 679.86 | | 665.40 | #DIV/0! | 98% | | | | 1196.80 | 1196.80 | -0.02 | | | 783.46 | 783.44 | |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Grand Total | | 679.86 | | 665.40 | #DIV/0! | 98% | | | | 1196.80 | 1196.80 | -0.02 | | | 783.46 | 783.44 | |

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| | | | | | |
|------------|-----|-------------|--------|-------------|-------|
| Mgmt & Mis | LEP | LEP | 1.70% | LEP | 0.64% |
| Civil Work | | Mgmt & Mis | 6.75% | Total mgnt | 3.19% |
| | | Total mgnt | 8.45% | Civil works | 3.83% |
| | | Civil works | 25.67% | | 9.96% |

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kannur

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|----------|---|--------------|---------------|--------------|---------------|-------------|-------------|----------------------|----------------|--------------|---------------|---------------|------------------------|--------------|--------------|---------------|---------------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. | Unit |
| 1 | New Schools | | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | | |
| | Add.Teacher against PTR | | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 3961 | 19.81 | 3961 | 19.81 | 100% | 100% | | 0.005 | 3734 | 18.67 | 18.67 | | 0.005 | 3734 | 18.67 | 18.67 | |
| 3.02 | Upper Primary Teachers | 7078 | 35.39 | 7078 | 35.39 | 100% | 100% | | 0.005 | 7031 | 35.16 | 35.16 | | 0.005 | 7031 | 35.16 | 35.16 | |
| | Sub Total | 11039 | 55.20 | 11039 | 55.20 | 100% | 100% | | 0.005 | 10765 | 53.83 | 53.83 | | 0.005 | 10765 | 53.83 | 53.83 | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 160 | 192.00 | 160 | 185.00 | 100% | 96% | | | 160 | 343.20 | 343.20 | | 1.920 | 160 | 307.20 | 307.20 | |
| 4.02 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | | |
| 4.03 | Contingency Grant | 9 | 1.80 | 9 | 1.80 | 100% | 100% | | | 15 | 3.00 | 3.00 | | 0.200 | 9 | 1.80 | 1.80 | |
| 4.04 | Meeting, TA | 9 | 0.81 | 9 | 0.81 | 100% | 100% | | | 15 | 1.35 | 1.35 | | 0.090 | 9 | 0.81 | 0.81 | |
| 4.05 | TLM Grant | 9 | 0.45 | 9 | 0.45 | 100% | 100% | | | 15 | 0.75 | 0.75 | | 0.050 | 9 | 0.45 | 0.45 | |
| | Sub Total | 9 | 195.06 | 9 | 188.06 | 100% | 96% | | | 15 | 348.30 | 348.30 | | | 9 | 310.26 | 310.26 | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | | | | | | | | | | |
| 5.03 | Contingency Grant | 88 | 2.64 | 88 | 2.64 | 100% | 100% | | | 88 | 2.64 | 2.64 | | 0.030 | 88 | 2.64 | 2.64 | |
| 5.04 | Meeting, TA | 88 | 3.17 | 88 | 3.17 | 100% | 100% | | | 88 | 3.17 | 3.17 | | 0.036 | 88 | 3.17 | 3.17 | |
| 5.05 | TLM Grant | 88 | 0.88 | 88 | 0.88 | 100% | 100% | | | 88 | 0.88 | 0.88 | | 0.010 | 88 | 0.88 | 0.88 | |
| | Sub Total | 88 | 6.69 | 264 | 6.69 | 300% | 100% | | | 88 | 6.69 | 6.69 | | | 88 | 6.69 | 6.69 | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 11039 | 165.59 | 11039 | 165.59 | 100% | 100% | | 0.015 | 10765 | 161.48 | 161.48 | | 0.015 | 10765 | 161.48 | 161.48 | |
| 6.02 | Induction training for Newly Recruit Trained Teachers | | | | | #DIV/0! | #DIV/0! | | | | | | | 0.030 | | | | |
| 6.03 | Refresher Course- Untrained Teachers | | | | | | | | | | | | | | | | | |
| 6.04 | BRPs Training | | | | | | | | | | | | | 0.010 | 160 | 1.60 | 1.60 | 1.60 |

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Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kannur

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---|---------------|---------------|---------------|---------------|-------------|-------------|----------------------|----------------|---------------|---------------|---------------|------------------------|--------------|---------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | Fin. | | Fin. |
| | Sub Total | 11039 | 165.59 | 11039 | 165.59 | 100% | 100% | | | 10765 | 161.48 | 161.48 | | | 10925 | 163.08 | 163.08 |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | |
| 7.01 | EGS Centre (P) | | | | | | | | | | | | | | | | |
| 7.02 | EGS Centre (UP) | | | | | | | | | | | | | | | | |
| 7.03 | Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.04 | Non Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.05 | Back to School | | | | | | | | | | | | | | | | |
| 7.06 | Mobile Schools | | | | | | | | | | | | | | | | |
| 7.07 | AIE Center | 487 | 10.23 | 487 | 10.23 | 100% | 100% | | 0.030 | 506 | 15.18 | 15.18 | | 0.030 | 506 | 15.18 | 15.18 |
| 7.08 | Providing Infrastructural facility to AIE Centres | | | | | | | | 0.500 | 21 | 10.50 | 10.50 | | 0.500 | | | |
| | Sub Total | 487 | 10.23 | 487 | 10.23 | 100% | 100% | | | 527 | 25.68 | 25.68 | | | 506 | 15.18 | 15.18 |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | |
| 8.01 | Remedial teaching (Formal school children) | 13174 | 32.94 | 13174 | 32.94 | 100% | 100% | | | | 32.09 | 32.09 | | | | | |
| 8.02 | Remedial teaching (mainstreamed children) | | | | | | | | | | | | | | | | |
| | Sub Total | 13174 | 32.94 | 13174 | 32.94 | 100% | 100% | | | | 32.09 | 32.09 | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | |
| 9.01 | Free Text Book (P) | 93562 | 140.34 | 93562 | 140.34 | 100% | 100% | | 0.002 | 90951 | 136.43 | 136.43 | | 0.002 | 90951 | 136.43 | 136.43 |
| 9.02 | Free Text Book (UP) | 142346 | 355.87 | 142346 | 355.87 | 100% | 100% | | 0.003 | 140674 | 351.68 | 351.68 | | 0.003 | 140674 | 351.69 | 351.69 |
| | Sub Total | 235908 | 496.21 | 235908 | 496.21 | 100% | 100% | | | 231625 | 488.11 | 488.11 | | | 231625 | 488.11 | 488.11 |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | |
| 10.01 | Inclusive Education | 7230 | 65.07 | 7230 | 65.07 | 100% | 100% | | 0.012 | 8599 | 103.19 | 103.19 | | 0.009 | 8599 | 77.39 | 77.39 |
| | Sub Total | 7230 | 65.07 | 7230 | 65.07 | 100% | 100% | | 0.012 | 8599 | 103.19 | 103.19 | | 0.009 | 8599 | 77.39 | 77.39 |
| 11 | Civil Works | | | | | | | | | | | | | | | | |
| 11.01 | BRC | | | | | #DIV/0! | #DIV/0! | | 6.000 | | | | | 6.000 | | | |
| 11.02 | CRC | | | | | | #DIV/0! | | 3.100 | 25 | 78.00 | 78.00 | | 3.100 | | | |
| 11.03 | Primary School (new) | | | | | | | | | | | | | | | | |
| 11.04 | Upper Primary (new) | | | | | | | | | | | | | | | | |
| 11.05 | Building Less (Pry) | | | | | | | | | | | | | | | | |
| 11.06 | Building Less (UP) | | | | | | | | 6.500 | 10 | 65.00 | 65.00 | | 6.500 | | | |
| 11.07 | Dilapidated Building (Pry) | | | | | | | | | | | | | | | | |
| 11.08 | Dilapidated Building (UP) | | | | | | | | | | | | | | | | |
| 11.09 | Additional Class Room | | 13.80 | | 13.80 | #DIV/0! | 100% | | 3.100 | 100 | 310.00 | 310.00 | | 3.100 | | | |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kannur

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-------|---|--------------|---------------|-------------|---------------|-------------|-------------|----------------------|----------------|--------------|---------------|---------------|------------------------|----------------------|--------------|---------------|---------------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit | Phy. | | | Fin. | Fin. | Fin. | | Unit |
| 11.10 | Toilet/Urinals | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 11.11 | Separate Girls Toilet | 100 | 30.00 | 100 | 30.00 | 100% | 100% | | 0.400 | 30 | 12.00 | 12.00 | | 0.400 | 30 | 12.00 | 12.00 | |
| 11.12 | Drinking Water Facility | 50 | 10.00 | 50 | 10.00 | 100% | 100% | | 0.300 | 80 | 24.00 | 24.00 | | 0.300 | | | | |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 140 | 70.00 | 70.00 | | 0.500 | 140 | 70.00 | 70.00 | |
| 11.14 | Separation Wall(Metallic Rolling shutters) | | | | | | | | 0.150 | 17 | 2.50 | 2.50 | | 0.150 | 17 | 2.55 | 2.55 | |
| 11.15 | Electrification | | | | | | | | 0.150 | 50 | 7.50 | 7.50 | | 0.150 | 50 | 7.50 | 7.50 | |
| 11.16 | Head Master's Room | | | | | | | | 2.500 | 30 | 75.00 | 75.00 | | 2.500 | 30 | 75.00 | 75.00 | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | 68 | 102.00 | 30 | 56.00 | 44% | 55% | 46.00 | | | | 46.00 | 46.00 | | | | 46.00 | |
| 11.19 | Major repairs -Primary | | | | | | | | | 10 | 15.00 | 15.00 | | | | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | | | | | | | | | | |
| | Sub Total | | 155.80 | | 109.80 | | 70% | 46.00 | | | 659.00 | 705.00 | 46.00 | | | 167.05 | 213.05 | |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | | | | | #DIV/0! | #DIV/0! | | | 1853 | 9.23 | | | 0.005 | | | | |
| | Sub total (Furniture) | | | | | #DIV/0! | #DIV/0! | | | 1853 | 9.23 | | | 0.005 | | | | |
| | Sub Total (Civil + Furniture) | | 155.80 | | 109.80 | | 70% | 46.00 | | | 668.23 | 705.00 | 46.00 | | | 167.05 | 213.05 | |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 313 | 23.48 | 313 | 23.48 | 100% | 100% | | 313 | 23.47 | 23.47 | | 0.075 | 313 | 23.48 | 23.48 | | |
| | Sub Total | 313 | 23.48 | 313 | 23.48 | 100% | 100% | | 313 | 23.47 | 23.47 | | 0.075 | 313 | 23.48 | 23.48 | | |
| 15 | School Grant | | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 1097 | 54.85 | 1097 | 54.85 | 100% | 100% | | 1097 | 54.85 | 54.85 | | | 1097 | | | | |
| 15.02 | Upper Primary School | 457 | 31.99 | 457 | 31.99 | 100% | 100% | | 457 | 31.99 | 31.99 | | | 457 | | | | |
| | Sub Total | 1554 | 86.84 | 1554 | 86.84 | 100% | 100% | | 1554 | 86.84 | 86.84 | | | 1554 | | | | |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 1554 | 20.20 | 1554 | 20.20 | 100% | 100% | | 0.013 | 1554 | 20.20 | 20.20 | | 0.009 | 1554 | 13.99 | 13.99 | |
| | Sub Total | 1554 | 20.20 | | 20.20 | | 100% | | 0.013 | 1554 | 20.20 | 20.20 | | 0.009 | 1554 | 13.99 | 13.99 | |
| 17 | Management & MIS | | | | | | | | | | | | | | | | | |
| 17.01 | Management & MIS | | 55.00 | | 55.00 | #DIV/0! | 100% | | | 1 | 75.23 | 75.23 | | | 1 | 60.00 | 60.00 | |

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**Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10**

Name of District : Kannur

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---------------------------------|--------------|----------------|-------------|----------------|-------------|-------------|----------------------|----------------|----------|----------------|----------------|------------------------|--------------|-------------|----------------|----------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | Phy. | Fin | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit | | | Phy. | Fin. | Fin. | | Fin. |
| 17.02 | Learning Enhancement Program | | 19.00 | | 19.00 | | | | | 1 | 46.03 | 46.03 | | | 1 | 5.00 | 5.00 |
| | Sub Total | | 74.00 | | 74.00 | | 100% | | | | 121.26 | 121.26 | | | | 65.00 | 65.00 |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 10.01 | 100% | 100% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 49.86 | 100% | 100% | | | 1 | 50.00 | 50.00 | | | 1 | 50.00 | 50.00 |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 9.96 | 100% | 100% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 |
| | Sub Total | | 99.83 | | 99.83 | | 100% | | | 5 | 100.00 | 100.00 | | | 5 | 100.00 | 100.00 |
| 19 | Community Training | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 3000 | 1.80 | 3000 | 1.80 | 100% | 100% | | | | | 1.70 | | 0.001 | 3622 | 2.17 | 2.17 |
| | Sub Total | 3000 | 1.80 | 3000 | 1.80 | 100% | 100% | | | | | 1.70 | | 0.001 | 3622 | 2.17 | 2.17 |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Total of SSA (Districts) | | 1488.94 | | 1435.94 | #DIV/0! | 96% | 46.00 | | | 2239.37 | 2277.83 | 46.00 | | | 1486.21 | 1532.21 |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Grand Total | | 1488.94 | | 1435.94 | #DIV/0! | 96% | 46.00 | | | 2239.37 | 2277.83 | 46.00 | | | 1486.21 | 1532.21 |

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| | | | | | |
|------------|-----|-------------|--------|-------------|--------|
| Mgmt & Mis | LEP | LEP | 2.06% | LEP | 0.34% |
| Civil Work | | Mgmt & Mis | 3.36% | Mgmt & Mis | 4.04% |
| | | Total mgnt | 5.41% | Total mgnt | 4.37% |
| | | Civil works | 29.84% | Civil works | 11.24% |

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kannur

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|----------|---|--------------|--------|-------------|--------|----------|---------|----------------------|----------------|--------|--------|------------|------------------------|-------|--------|------|--------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. | Unit |
| 1 | New Schools | | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | | |
| | Add.Teacher against PTR | | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 3961 | 19.81 | 3961 | 19.81 | 100% | 100% | 0.005 | 3734 | 18.67 | 18.67 | | 0.005 | 3734 | 18.67 | | 18.67 | |
| 3.02 | Upper Primary Teachers | 7078 | 35.39 | 7078 | 35.39 | 100% | 100% | 0.005 | 7031 | 35.16 | 35.16 | | 0.005 | 7031 | 35.16 | | 35.16 | |
| | Sub Total | 11039 | 55.20 | 11039 | 55.20 | 100% | 100% | 0.005 | 10765 | 53.83 | 53.83 | | 0.005 | 10765 | 53.83 | | 53.83 | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 160 | 192.00 | 160 | 185.00 | 100% | 96% | | 160 | 343.20 | 343.20 | | 1.920 | 160 | 307.20 | | 307.20 | |
| 4.02 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | | |
| 4.03 | Contingency Grant | 9 | 1.80 | 9 | 1.80 | 100% | 100% | | 15 | 3.00 | 3.00 | | 0.200 | 9 | 1.80 | | 1.80 | |
| 4.04 | Meeting, TA | 9 | 0.81 | 9 | 0.81 | 100% | 100% | | 15 | 1.35 | 1.35 | | 0.090 | 9 | 0.81 | | 0.81 | |
| 4.05 | TLM Grant | 9 | 0.45 | 9 | 0.45 | 100% | 100% | | 15 | 0.75 | 0.75 | | 0.050 | 9 | 0.45 | | 0.45 | |
| | Sub Total | 9 | 195.06 | 9 | 188.06 | 100% | 96% | | 15 | 348.30 | 348.30 | | | 9 | 310.26 | | 310.26 | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | | | | | | | | | | |
| 5.03 | Contingency Grant | 88 | 2.64 | 88 | 2.64 | 100% | 100% | | 88 | 2.64 | 2.64 | | 0.030 | 88 | 2.64 | | 2.64 | |
| 5.04 | Meeting, TA | 88 | 3.17 | 88 | 3.17 | 100% | 100% | | 88 | 3.17 | 3.17 | | 0.036 | 88 | 3.17 | | 3.17 | |
| 5.05 | TLM Grant | 88 | 0.88 | 88 | 0.88 | 100% | 100% | | 88 | 0.88 | 0.88 | | 0.010 | 88 | 0.88 | | 0.88 | |
| | Sub Total | 88 | 6.69 | 264 | 6.69 | 300% | 100% | | 88 | 6.69 | 6.69 | | | 88 | 6.69 | | 6.69 | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 11039 | 165.59 | 11039 | 165.59 | 100% | 100% | 0.015 | 10765 | 161.48 | 161.48 | | 0.015 | 10765 | 161.48 | | 161.48 | |
| 6.02 | Induction training for Newly Recruit Trained Teachers | | | | | #DIV/0! | #DIV/0! | | | | | | 0.030 | | | | | |
| 6.03 | Refresher Course- Untrained Teachers | | | | | | | | | | | | | | | | | |
| 6.04 | BRPs Training | | | | | | | | | | | | 0.010 | 160 | 1.60 | | 1.60 | 1.60 |

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Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kannur

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-----------|--|---------------|---------------|---------------|---------------|-------------|-------------|----------------------|----------------|---------------|---------------|---------------|------------------------|----------------------|--------------|---------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | Phy. | | | Fin. | Fin. | Fin. | | Unit |
| | Sub Total | 11039 | 165.59 | 11039 | 165.59 | 100% | 100% | | | 10765 | 161.48 | 161.48 | | | | 10925 | 163.08 | 163.08 |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | | |
| | 7.01 EGS Centre (P) | | | | | | | | | | | | | | | | | |
| | 7.02 EGS Centre (UP) | | | | | | | | | | | | | | | | | |
| | 7.03 Residential Bridge Course | | | | | | | | | | | | | | | | | |
| | 7.04 Non Residential Bridge Course | | | | | | | | | | | | | | | | | |
| | 7.05 Back to School | | | | | | | | | | | | | | | | | |
| | 7.06 Mobile Schools | | | | | | | | | | | | | | | | | |
| | 7.07 AIE Center | 487 | 10.23 | 487 | 10.23 | 100% | 100% | | 0.030 | 506 | 15.18 | 15.18 | | | 0.030 | 506 | 15.18 | 15.18 |
| | 7.08 Providing infrastructural facility to AIF Centres | | | | | | | | 0.500 | 21 | 10.50 | 10.50 | | | 0.500 | | | |
| | Sub Total | 487 | 10.23 | 487 | 10.23 | 100% | 100% | | | 527 | 25.68 | 25.68 | | | | 506 | 15.18 | 15.18 |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | | |
| | 8.01 Remedial teaching (formal school children) | 13174 | 32.94 | 13174 | 32.94 | 100% | 100% | | | | 32.09 | 32.09 | | | | | | |
| | 8.02 Remedial teaching (mainstreamed children) | | | | | | | | | | | | | | | | | |
| | Sub Total | 13174 | 32.94 | 13174 | 32.94 | 100% | 100% | | | | 32.09 | 32.09 | | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | | |
| | 9.01 Free Text Book (P) | 93562 | 140.34 | 93562 | 140.34 | 100% | 100% | | 0.002 | 90951 | 136.43 | 136.43 | | | 0.002 | 90951 | 136.43 | 136.43 |
| | 9.02 Free Text Book (UP) | 142346 | 355.87 | 142346 | 355.87 | 100% | 100% | | 0.003 | 140674 | 351.68 | 351.68 | | | 0.003 | 140674 | 351.69 | 351.69 |
| | Sub Total | 235908 | 496.21 | 235908 | 496.21 | 100% | 100% | | | 231625 | 488.11 | 488.11 | | | | 231625 | 488.11 | 488.11 |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | | |
| | 10.01 Inclusive Education | 7230 | 65.07 | 7230 | 65.07 | 100% | 100% | | 0.012 | 8599 | 103.19 | 103.19 | | | 0.009 | 8599 | 77.39 | 77.39 |
| | Sub Total | 7230 | 65.07 | 7230 | 65.07 | 100% | 100% | | 0.012 | 8599 | 103.19 | 103.19 | | | 0.009 | 8599 | 77.39 | 77.39 |
| 11 | Civil Works | | | | | | | | | | | | | | | | | |
| | 11.01 BRC | | | | | #DIV/0! | #DIV/0! | | 6.000 | | | | | | 6.000 | | | |
| | 11.02 CRC | | | | | | #DIV/0! | | 3.100 | 25 | 78.00 | 78.00 | | | 3.100 | | | |
| | 11.03 Primary School (new) | | | | | | | | | | | | | | | | | |
| | 11.04 Upper Primary (new) | | | | | | | | | | | | | | | | | |
| | 11.05 Building Less (Pry) | | | | | | | | | | | | | | | | | |
| | 11.06 Building Less (UP) | | | | | | | | 6.500 | 10 | 65.00 | 65.00 | | | 6.500 | | | |
| | 11.07 Dilapidated Building (Pry) | | | | | | | | | | | | | | | | | |
| | 11.08 Dilapidated Building (UP) | | | | | | | | | | | | | | | | | |
| | 11.09 Additional Class Room | | 13.80 | | 13.80 | #DIV/0! | 100% | | 3.100 | 100 | 310.00 | 310.00 | | | 3.100 | | | |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kannur

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-------|---|--------------|---------------|-------------|---------------|-------------|-------------|----------------------|----------------|-------------|---------------|---------------|------------------------|----------------------|-------------|---------------|---------------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | Phy. | | | Fin. | Fin. | Fin. | | Unit |
| 11.10 | Toilet/Urinals | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 11.11 | Separate Girls Toilet | 100 | 30.00 | 100 | 30.00 | 100% | 100% | | 0.400 | 30 | 12.00 | 12.00 | | 0.400 | 30 | 12.00 | 12.00 | |
| 11.12 | Drinking Water Facility | 50 | 10.00 | 50 | 10.00 | 100% | 100% | | 0.300 | 80 | 24.00 | 24.00 | | 0.300 | | | | |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 140 | 70.00 | 70.00 | | 0.500 | 140 | 70.00 | 70.00 | |
| 11.14 | Separation Wall(Metallic Rolling shutters) | | | | | | | | 0.150 | 17 | 2.50 | 2.50 | | 0.150 | 17 | 2.55 | 2.55 | |
| 11.15 | Electrification | | | | | | | | 0.150 | 50 | 7.50 | 7.50 | | 0.150 | 50 | 7.50 | 7.50 | |
| 11.16 | Head Master's Room | | | | | | | | 2.500 | 30 | 75.00 | 75.00 | | 2.500 | 30 | 75.00 | 75.00 | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | 68 | 102.00 | 30 | 56.00 | 44% | 55% | 46.00 | | | | 46.00 | 46.00 | | | | 46.00 | |
| 11.19 | Major repairs -Primary | | | | | | | | 10 | 15.00 | 15.00 | | | | | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | | | | | | | | | | |
| | Sub Total | | 155.80 | | 109.80 | | 70% | 46.00 | | | 659.00 | 705.00 | 46.00 | | | 167.05 | 213.05 | |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | | | | | #DIV/0! | #DIV/0! | | | 1853 | 9.23 | | | 0.005 | | | | |
| | Sub total (Furniture) | | | | | #DIV/0! | #DIV/0! | | | 1853 | 9.23 | | | 0.005 | | | | |
| | Sub Total (Civil + Furniture) | | 155.80 | | 109.80 | | 70% | 46.00 | | | 668.23 | 705.00 | 46.00 | | | 167.05 | 213.05 | |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 313 | 23.48 | 313 | 23.48 | 100% | 100% | | | 313 | 23.47 | 23.47 | | 0.075 | 313 | 23.48 | 23.48 | |
| | Sub Total | 313 | 23.48 | 313 | 23.48 | 100% | 100% | | | 313 | 23.47 | 23.47 | | 0.075 | 313 | 23.48 | 23.48 | |
| 15 | School Grant | | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 1097 | 54.85 | 1097 | 54.85 | 100% | 100% | | | 1097 | 54.85 | 54.85 | | | 1097 | | | |
| 15.02 | Upper Primary School | 457 | 31.99 | 457 | 31.99 | 100% | 100% | | | 457 | 31.99 | 31.99 | | | 457 | | | |
| | Sub Total | 1554 | 86.84 | 1554 | 86.84 | 100% | 100% | | | 1554 | 86.84 | 86.84 | | | 1554 | | | |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 1554 | 20.20 | 1554 | 20.20 | 100% | 100% | | 0.013 | 1554 | 20.20 | 20.20 | | 0.009 | 1554 | 13.99 | 13.99 | |
| | Sub Total | 1554 | 20.20 | | 20.20 | | 100% | | 0.013 | 1554 | 20.20 | 20.20 | | 0.009 | 1554 | 13.99 | 13.99 | |
| 17 | Management & MIS | | | | | | | | | | | | | | | | | |
| 17.01 | Management & MIS | | 55.00 | | 55.00 | #DIV/0! | 100% | | 1 | 75.23 | 75.23 | | | 1 | 60.00 | 60.00 | | |

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Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kannur

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---------------------------------|--------------|----------------|-------------|----------------|----------------|----------------|----------------------|----------------|----------|----------------|----------------|------------------------|----------------------|-------------|----------------|----------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | Phy. | | | Fin. | Fin. | Fin. | |
| 17.02 | Learning Enhancement Program | | 19.00 | | 19.00 | | | | | 1 | 46.03 | 46.03 | | | 1 | 5.00 | 5.00 |
| | Sub Total | | 74.00 | | 74.00 | | 100% | | | | 121.26 | 121.26 | | | | 65.00 | 65.00 |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 10.01 | 100% | 100% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 49.86 | 100% | 100% | | | 1 | 50.00 | 50.00 | | | 1 | 50.00 | 50.00 |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 9.96 | 100% | 100% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 |
| | Sub Total | | 99.83 | | 99.83 | | 100% | | | 5 | 100.00 | 100.00 | | | 5 | 100.00 | 100.00 |
| 19 | Community Training | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 3000 | 1.80 | 3000 | 1.80 | 100% | 100% | | | | | 1.70 | | 0.001 | 3622 | 2.17 | 2.17 |
| | Sub Total | 3000 | 1.80 | 3000 | 1.80 | 100% | 100% | | | | | 1.70 | | 0.001 | 3622 | 2.17 | 2.17 |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Total of SSA (Districts) | | 1488.94 | | 1435.94 | #DIV/0! | 96% | 46.00 | | | 2239.37 | 2277.83 | 46.00 | | | 1486.21 | 1532.21 |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Grand Total | | 1488.94 | | 1435.94 | #DIV/0! | 96% | 46.00 | | | 2239.37 | 2277.83 | 46.00 | | | 1486.21 | 1532.21 |

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| | | | | | | |
|------------|-----|--|-------------|--------|-------------|--------|
| | LEP | | LEP | 2.06% | LEP | 0.34% |
| Mgnt & Mis | | | Mgnt & Mis | 3.36% | Mgnt & Mis | 4.04% |
| | | | Total mgnt | 5.41% | Total mgnt | 4.37% |
| Civil Work | | | Civil works | 29.84% | Civil works | 11.24% |

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kasargod

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | | Recommendation 2009-10 | | | | | |
|----------|---|--------------|--------------|-------------|---------------|-------------|-------------|----------------------|----------------|---------------|---------------|------|--------------|------------------------|----------------------|--------------|------|------|-------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | | Total | Spill Over | Fresh Recommendation | | | | Total |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit | Phy. | Fin. | | | Fin. | Fin. | Unit | Phy. | |
| 1 | New Schools | | | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | | | |
| | Add.Teacher against PTR | | | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 3195 | 15.98 | 3195 | 15.98 | 100% | 100% | 0.005 | 3195 | 15.98 | 15.98 | | 0.005 | 3195 | 15.98 | 15.98 | | | |
| 3.02 | Upper Primary Teachers | 2995 | 14.98 | 2626 | 13.13 | 88% | 88% | 0.005 | 2995 | 14.98 | 14.98 | | 0.005 | 2995 | 14.98 | 14.98 | | | |
| | Sub Total | 6190 | 30.96 | 5821 | 29.11 | 94% | 94% | 0.005 | 6190 | 30.95 | 30.95 | | 0.005 | 6190 | 30.95 | 30.95 | | | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 50 | 60.00 | 50 | 150.72 | 100% | 251% | 0.160 | 80 | 172.80 | 172.80 | | 1.920 | 50 | 96.00 | 96.00 | | | |
| 4.02 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | | | |
| 4.03 | Contingency Grant | 4 | 0.80 | 4 | 0.80 | 100% | 100% | 0.200 | 7 | 1.40 | 1.40 | | 0.200 | 4 | 0.80 | 0.80 | | | |
| 4.04 | Meeting, TA | 4 | 0.36 | 4 | 0.36 | 100% | 100% | 0.008 | 7 | 0.63 | 0.63 | | 0.090 | 4 | 0.36 | 0.36 | | | |
| 4.05 | TLM Grant | 4 | 0.20 | 4 | 0.20 | 100% | 100% | 0.050 | 7 | 0.35 | 0.35 | | 0.050 | 4 | 0.20 | 0.20 | | | |
| | Sub Total | 4 | 61.36 | 4 | 152.08 | 100% | 248% | | 7 | 175.18 | 175.18 | | | 4 | 97.36 | 97.36 | | | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | | | | | | | | | | | |
| 5.03 | Contingency Grant | 88 | 2.64 | 88 | 2.64 | 100% | 100% | 0.030 | 88 | 2.64 | 2.64 | | 0.030 | 88 | 2.64 | 2.64 | | | |
| 5.04 | Meeting, TA | 88 | 3.17 | 88 | 3.17 | 100% | 100% | 0.003 | 88 | 3.17 | 3.17 | | 0.036 | 88 | 3.17 | 3.17 | | | |
| 5.05 | TLM Grant | 88 | 0.88 | 88 | 0.88 | 100% | 100% | 0.010 | 88 | 0.88 | 0.88 | | 0.010 | 88 | 0.88 | 0.88 | | | |
| | Sub Total | 88 | 6.69 | 264 | 6.69 | 300% | 100% | | 88 | 6.69 | 6.69 | | | 88 | 6.69 | 6.69 | | | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 6190 | 92.85 | 5835 | 87.33 | 94% | 94% | 0.015 | 6190 | 92.85 | 92.85 | | 0.015 | 6190 | 92.85 | 92.85 | | | |
| 6.02 | Induction training for Newly Recruit Trained Teachers | 100 | 1.00 | | | | | | | | | | 0.030 | | | | | | |
| 6.03 | Refresher Course- Untrained Techers | | | | | | | | | | | | | | | | | | |
| 6.04 | BRPs Training | | | | | | | | | | | | 0.010 | 50 | 0.50 | 0.50 | | | |

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Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kasargod

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---|---------------|---------------|---------------|---------------|-------------|-------------|----------------------|----------------|---------------|---------------|---------------|------------------------|--------------|---------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | Fin. | | Fin. |
| | Sub Total | 6290 | 93.85 | 5835 | 87.33 | 93% | 93% | | | 6190 | 92.85 | 92.85 | | | 6240 | 93.35 | 93.35 |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | |
| 7.01 | EGS Centre (P) | | | | | | | | | | | | | | | | |
| 7.02 | EGS Centre (UP) | | | | | | | | | | | | | | | | |
| 7.03 | Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.04 | Non Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.05 | Back to School | | | | | | | | | | | | | | | | |
| 7.06 | Mobile Schools | | | | | | | | | | | | | | | | |
| 7.07 | AIE Center | 2252 | 47.29 | 2295 | 46.31 | 102% | 98% | | 0.030 | 2300 | 69.00 | 69.00 | | 0.030 | 2300 | 69.00 | 69.00 |
| 7.08 | Providing infrastructural facility to AIE Centres | | | | | | | | 0.500 | 58 | 29.00 | 29.00 | | 0.500 | | | |
| | Sub Total | 2252 | 47.29 | 2295 | 46.31 | 102% | 98% | | | 2358 | 98.00 | 98.00 | | | 2300 | 69.00 | 69.00 |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | |
| 8.01 | Remedial teaching (Formal school children) | 7606 | 19.02 | 7606 | 19.02 | 100% | 100% | | | | 29.58 | 29.58 | | | | | |
| 8.02 | Remedial teaching (mainstreamed children) | | | | | | | | | | | | | | | | |
| | Sub Total | 7606 | 19.02 | 7606 | 19.02 | 100% | 100% | | | | 29.58 | 29.58 | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | |
| 9.01 | Free Text Book (P) | 53341 | 80.01 | 53341 | 80.01 | 100% | 100% | | 0.002 | 51900 | 77.85 | 77.85 | | 0.002 | 51900 | 77.85 | 77.85 |
| 9.02 | Free Text Book (UP) | 69896 | 174.74 | 69896 | 174.74 | 100% | 100% | | 0.003 | 74303 | 185.76 | 185.76 | | 0.003 | 74303 | 185.76 | 185.76 |
| | Sub Total | 123237 | 254.75 | 123237 | 254.75 | 100% | 100% | | | 126203 | 263.61 | 263.61 | | | 126203 | 263.61 | 263.61 |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | |
| 10.01 | Inclusive Education | 5247 | 47.22 | 4467 | 41.62 | 85% | 88% | | 0.012 | 4615 | 55.38 | 55.38 | | 0.009 | 4615 | 41.54 | 41.54 |
| | Sub Total | 5247 | 47.22 | 4467 | 41.62 | 85% | 88% | | 0.012 | 4615 | 55.38 | 55.38 | | 0.009 | 4615 | 41.54 | 41.54 |
| 11 | Civil Works | | | | | | | | | | | | | | | | |
| 11.01 | BRC | | | | | #DIV/0! | #DIV/0! | | 0.500 | 7 | 3.50 | 3.50 | | 0.500 | | | |
| 11.02 | CRC | | | | | | #DIV/0! | | | | | | | | | | |
| 11.03 | Primary School (new) | | | | | | | | | | | | | | | | |
| 11.04 | Upper Primary (new) | | | | | | | | | | | | | | | | |
| 11.05 | Building Less (Pry) | | | | | | | | 3.100 | 50 | 155.00 | 155.00 | | 3.100 | | | |
| 11.06 | Building Less (UP) | | | | | | | | 3.100 | 20 | 62.00 | 62.00 | | 3.100 | | | |
| 11.07 | Dilapidated Building (Pry) | | | | | | | | | | | | | | | | |
| 11.08 | Dilapidated Building (UP) | | | | | | | | | | | | | | | | |
| 11.09 | Additional Class Room | | | | | #DIV/0! | #DIV/0! | | 3.100 | 20 | 62.00 | 62.00 | | 3.100 | | | |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kasargod

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-------|---|--------------|--------------|-------------|--------------|-------------|-------------|----------------------|----------------|-------------|---------------|---------------|------------------------|----------------------|------------|--------------|---------------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | Phy. | | | Fin. | Fin. | | Fin. | Unit |
| 11.10 | Toilet/Urinals | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 11.11 | Separate Girls Toilet | 144 | 43.20 | 144 | 43.20 | 100% | 100% | | 0.400 | 140 | 56.00 | 56.00 | | 0.400 | 140 | 56.00 | 56.00 | |
| 11.12 | Drinking Water Facility | 82 | 16.40 | 82 | 16.40 | 100% | 100% | | 0.300 | 118 | 35.40 | 35.40 | | 0.300 | | | | |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 48 | 24.00 | 24.00 | | 0.500 | 48 | 24.00 | 24.00 | |
| 11.14 | Separation Wall(Mettalic Rolling shutters) | | | | | | | | | | | | | | | | | |
| 11.15 | Electrification | | | | | | | | 0.100 | 136 | 13.60 | 13.60 | | 0.100 | 136 | 13.60 | 13.60 | |
| 11.16 | Head Master's Room | | | | | | | | | | | | | 2.500 | | | | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | 14 | 21.00 | 6 | 9.00 | 43% | 43% | 12.00 | | | | 12.00 | 12.00 | | | | 12.00 | |
| 11.19 | Major repairs -Primary | | | | | | | | 1.500 | 13 | 19.50 | 19.50 | | 1.500 | | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | 1.500 | 8 | 12.00 | 12.00 | | 1.500 | | | | |
| | Sub Total | | 80.60 | | 68.60 | | 85% | 12.00 | | | 443.00 | 455.00 | 12.00 | | | 93.60 | 105.60 | |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 2483 | 12.42 | 2483 | 12.42 | 100% | 100% | | 0.005 | 4000 | 20.00 | 20.00 | | 0.005 | | | | |
| | Sub total (Furniture) | 2483 | 12.42 | 2483 | 12.42 | 100% | 100% | | 0.005 | 4000 | 20.00 | 20.00 | | 0.005 | | | | |
| | Sub Total (Civil + Furniture) | | 93.02 | | 81.02 | | 87% | 12.00 | | | 463.00 | 475.00 | 12.00 | | | 93.60 | 105.60 | |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 404 | 30.30 | | | | | | 0.075 | 404 | 30.30 | 30.30 | | 0.075 | 404 | 30.30 | 30.30 | |
| | Sub Total | 404 | 30.30 | | | | | | 0.075 | 404 | 30.30 | 30.30 | | 0.075 | 404 | 30.30 | 30.30 | |
| 15 | School Grant | | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 434 | 21.70 | 434 | 21.70 | 100% | 100% | | 0.050 | 404 | 20.20 | 20.20 | | 0.050 | 404 | 20.20 | 20.20 | |
| 15.02 | Upper Primary School | 251 | 17.57 | 251 | 17.57 | 100% | 100% | | 0.070 | 281 | 19.67 | 19.67 | | 0.070 | 281 | 19.67 | 19.67 | |
| | Sub Total | 685 | 39.27 | 685 | 39.27 | 100% | 100% | | | 685 | 39.87 | 39.87 | | | 685 | 39.87 | 39.87 | |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 685 | 8.91 | 685 | 8.91 | 100% | 100% | | 0.013 | 685 | 8.91 | 8.91 | | 0.009 | 685 | 6.17 | 6.17 | |
| | Sub Total | 685 | 8.91 | | 8.91 | | 100% | | 0.013 | 685 | 8.91 | 8.91 | | 0.009 | 685 | 6.17 | 6.17 | |
| 17 | Management & MIS | | | | | | | | | | | | | | | | | |
| | Management & MIS | 1 | 35.00 | 1 | 35.00 | 100% | 100% | | | 1 | 62.54 | 62.54 | | | 1 | 40.00 | 40.00 | |

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State: Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kasargod

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---------------------------------|--------------|---------------|-------------|---------------|----------------|-------------|----------------------|----------------|----------|----------------|----------------|------------------------|----------------------|-------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | Phy. | | | Fin. | Fin. | Fin. | |
| 17.02 | Learning Enhancement Program | 1 | 10.00 | 1 | 10.00 | | | | | 1 | 12.22 | 12.22 | | | 1 | 5.00 | 5.00 |
| | Sub Total | | 45.00 | | 45.00 | | 100% | | | | 74.76 | 74.76 | | | | 45.00 | 45.00 |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 10.00 | 100% | 100% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 14.40 | 100% | 96% | | | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 49.86 | 100% | 100% | | | 1 | 49.95 | 49.95 | | | 1 | 49.95 | 49.95 |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 7.56 | 100% | 76% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 |
| | Sub Total | | 99.83 | | 96.82 | | 97% | | | 5 | 99.95 | 99.95 | | | 5 | 99.95 | 99.95 |
| 19 | Community Training | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 1858 | 1.11 | 1858 | 1.11 | 100% | 100% | | | | 0.72 | 0.72 | | 0.001 | 1670 | 1.00 | 1.00 |
| | Sub Total | 1858 | 1.11 | 1858 | 1.11 | 100% | 100% | | | | 0.72 | 0.72 | | 0.001 | 1670 | 1.00 | 1.00 |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Total of SSA (Districts) | | 878.58 | | 909.04 | #DIV/0! | 103% | 12.00 | | | 1469.74 | 1481.75 | 12.00 | | | 918.38 | 930.38 |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Grand Total | | 878.58 | | 909.04 | #DIV/0! | 103% | 12.00 | | | 1469.74 | 1481.75 | 12.00 | | | 918.38 | 930.38 |

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| | | | | | | | |
|------------|-----|-------------|--------|-------------|--------|-------------|--------|
| Mgnt & Mis | LEP | LEP | 0.83% | Mgnt & Mis | 4.26% | LEP | 0.54% |
| Civil Work | | Civil works | 31.50% | Total mgnt | 5.09% | Total mgnt | 4.90% |
| | | | | Civil works | 31.50% | Civil works | 10.19% |

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kollam

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|----------|---|--------------|---------------|-------------|---------------|-------------|-------------|----------------------|----------------|---------------|---------------|-------|------------------------|----------------------|---------------|---------------|-------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | Fin. | Unit Cost | Phy. | Fin. | Fin. | Fin. | Fin. | Unit Cost | Phy. | Fin. | Fin. |
| 1 | New Schools | | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | | |
| | Add.Teacher against PTR | | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 3686 | 18.43 | 3686 | 18.43 | 100% | 100% | 0.005 | 3686 | 18.43 | 18.43 | | 0.005 | 3686 | 18.43 | 18.43 | | |
| 3.02 | Upper Primary Teachers | 4610 | 23.05 | 4610 | 23.05 | 100% | 100% | 0.005 | 4630 | 23.15 | 23.15 | | 0.005 | 4630 | 23.15 | 23.15 | | |
| | Sub Total | 8296 | 41.48 | 8296 | 41.48 | 100% | 100% | 0.005 | 8316 | 41.58 | 41.58 | | 0.005 | 8316 | 41.58 | 41.58 | | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 102 | 122.40 | 102 | 122.40 | 100% | 100% | 0.160 | 120 | 230.40 | 230.40 | | 1.920 | 102 | 195.84 | 195.84 | | |
| 4.02 | Furniture Grant | | | | | | #DIV/0! | 0.300 | 12 | 3.60 | 3.60 | | | | | | | |
| 4.03 | Contingency Grant | 13 | 2.60 | 12 | 2.40 | 92% | 92% | 0.200 | 12 | 2.40 | 2.40 | | 0.200 | 13 | 2.60 | 2.60 | | |
| 4.04 | Meeting, TA | 13 | 1.17 | 12 | 1.08 | 92% | 92% | 0.090 | 12 | 1.08 | 1.08 | | 0.090 | 13 | 1.17 | 1.17 | | |
| 4.05 | TLM Grant | 13 | 0.65 | 12 | | 92% | | 0.050 | 12 | 0.60 | 0.60 | | 0.050 | 13 | 0.65 | 0.65 | | |
| | Sub Total | 13 | 126.82 | 12 | 125.88 | 92% | 99% | | 12 | 238.08 | 238.08 | | | 13 | 200.26 | 200.26 | | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | 0.100 | 30 | 3.00 | 3.00 | | | | | | | |
| 5.03 | Contingency Grant | 75 | 2.25 | 75 | 2.25 | 100% | 100% | 0.030 | 75 | 2.25 | 2.25 | | 0.030 | 75 | 2.25 | 2.25 | | |
| 5.04 | Meeting, TA | 75 | 2.70 | 75 | 2.70 | 100% | 100% | 0.036 | 75 | 2.70 | 2.70 | | 0.036 | 75 | 2.70 | 2.70 | | |
| 5.05 | TLM Grant | 75 | 0.75 | 75 | 0.75 | 100% | 100% | 0.010 | 75 | 0.75 | 0.75 | | 0.010 | 75 | 0.75 | 0.75 | | |
| | Sub Total | 75 | 5.70 | 75 | 5.70 | 100% | 100% | | 75 | 8.70 | 8.70 | | | 75 | 5.70 | 5.70 | | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 8296 | 124.44 | 8296 | 124.37 | 100% | 100% | 0.015 | 8316 | 124.77 | 124.77 | | 0.015 | 8316 | 124.74 | 124.74 | | |
| 6.02 | Induction training for Newly Recruit Trained Teachers | 200 | 2.00 | | | | | | | | | | 0.030 | | | | | |
| 6.03 | Refresher Course- Untrained Techers | | | | | | | | | | | | | | | | | |
| 6.04 | BRPs Training | | | | | | | | | | | | 0.010 | 102 | 1.02 | 1.02 | | |

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Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kollam

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-------|---|--------------|--------|-------------|--------|----------|----------|----------------------|----------------|--------|--------|------------|------------------------|-----------|--------|--------|--------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | Fin. | Unit Cost | Phy. | Fin. | Fin. | Fin. | Unit Cost | Phy. | Fin. | Fin. |
| 6.05 | Other (DRG/BRG/CRG) | | | | | | | | | | | | | | | | |
| | Sub Total | 8496 | 126.44 | 8296 | 124.37 | 98% | 98% | | | 8316 | 124.77 | 124.77 | | | 8418 | 125.76 | 125.76 |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | |
| 7.01 | EGS Centre (P) | | | | | | | | | | | | | | | | |
| 7.02 | EGS Centre (UP) | | | | | | | | | | | | | | | | |
| 7.03 | Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.04 | Non Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.05 | Back to School | | | | | | | | | | | | | | | | |
| 7.06 | Mobile Schools | | | | | | | | | | | | | | | | |
| 7.07 | AIE Center | 85 | 1.79 | 5 | 1.79 | 6% | 100% | | 0.030 | 273 | 8.19 | 8.19 | | 0.030 | 273 | 8.19 | 8.19 |
| 7.08 | Providing Infrastructural facility to AIE Centres | | | | | | | | 0.500 | 5 | 2.50 | 2.50 | | 0.500 | | | |
| | Sub Total | 85 | 1.79 | 5 | 1.79 | 6% | 100% | | | 278 | 10.69 | 10.69 | | | 273 | 8.19 | 8.19 |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | |
| 8.01 | Remedial teaching (formal school children) | 10172 | 25.43 | 10172 | 25.43 | 100% | 100% | | | | | 50.86 | 50.86 | | | | |
| 8.02 | Remedial teaching (mainstreamed children) | | | | | | | | | | | | | | | | |
| | Sub Total | 10172 | 25.43 | 10172 | 25.43 | 100% | 100% | | | | | 50.86 | 50.86 | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | |
| 9.01 | Free Text Book (P) | 74156 | 111.23 | 74156 | 96.69 | 100% | 87% | | 0.002 | 71592 | 107.39 | 107.39 | | 0.002 | 71592 | 107.39 | 107.39 |
| 9.02 | Free Text Book (UP) | 127283 | 318.21 | 127283 | 254.21 | 100% | 80% | | 0.003 | 127012 | 317.53 | 317.53 | | 0.003 | 127012 | 317.53 | 317.53 |
| | Sub Total | 201439 | 429.44 | 201439 | 350.90 | 100% | 82% | | | 198604 | 424.92 | 424.92 | | | 198604 | 424.92 | 424.92 |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | |
| 10.01 | Inclusive Education | 7657 | 68.91 | 10489 | 67.78 | 137% | 98% | | 0.012 | 9231 | 110.77 | 110.77 | | 0.009 | 9231 | 83.08 | 83.08 |
| | Sub Total | 7657 | 68.91 | 10489 | 67.78 | 137% | 98% | | 0.012 | 9231 | 110.77 | 110.77 | | 0.009 | 9231 | 83.08 | 83.08 |
| 11 | Civil Works | | | | | | | | | | | | | | | | |
| 11.01 | BRC | | | | | #DIV/0! | #DIV/0! | | 15.000 | 1 | 15.00 | 15.00 | | 15.000 | | | |
| 11.02 | CRC | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 11.03 | Primary School (new) | | | | | | | | | | | | | | | | |
| 11.04 | Upper Primary (new) | | | | | | | | | | | | | | | | |
| 11.05 | Building Less (Pry) | | | | | | | | | | | | | | | | |
| 11.06 | Building Less (UP) | | | | | | | | | | | | | | | | |
| 11.07 | Dilapidated Building (Pry) | | | | | | | | 15.000 | 6 | 90.00 | 90.00 | | 15.000 | | | |
| 11.08 | Dilapidated Building (UP) | | | | | | | | | | | | | | | | |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kollam

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-------|---|--------------|---------------|---------------|---------------|--------------|-------------|----------------------|----------------|--------------|---------------|---------------|------------------------|----------------------|------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | Fin. | Unit Cost | Phy. | Fin. | Fin. | Fin. | Unit Cost | Phy. | Fin. | Fin. |
| 11.09 | Additional Class Room | | 19.00 | 8 | 34.00 | #DIV/0! | 179% | 30.00 | 3.100 | 74 | 229.40 | 259.40 | -15.00 | 3.100 | | | -15.00 |
| 11.10 | Toilet/Urinals | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 11.11 | Separate Girls Toilet | 50 | 15.00 | 50 | 15.00 | 100% | 100% | | 0.400 | 70 | 28.00 | 28.00 | | 0.400 | 70 | 28.00 | 28.00 |
| 11.12 | Drinking Water Facility | 25 | 5.00 | 25 | 5.00 | 100% | 100% | | 0.200 | 62 | 12.40 | 12.40 | | 0.200 | | | |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 32 | 16.00 | 16.00 | | 0.500 | 32 | 16.00 | 16.00 |
| 11.14 | Separation Wall(Metallic Rolling shutters) | | | | | | | | 0.150 | 5 | 0.75 | 0.75 | | 0.150 | 5 | 0.75 | 0.75 |
| 11.15 | Electrification | | | | | | | | 0.100 | 75 | 7.50 | 7.50 | | 0.100 | 75 | 7.50 | 7.50 |
| 11.16 | Head Master's Room | | | | | | | | 3.100 | 24 | 74.40 | 74.40 | | 2.500 | 24 | 60.00 | 60.00 |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | 2.000 | 6 | 12.00 | 12.00 | | 2.000 | | | |
| 11.18 | Additional Class Room Part II | 30 | 45.00 | | | | | 45.00 | | | | 45.00 | 45.00 | | | | 45.00 |
| 11.19 | Major repairs -Primary | | | | | | | | 1.500 | 24 | 36.00 | 36.00 | | 1.500 | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | | | | | | | | | |
| | Sub Total | | 84.00 | | 54.00 | | 64% | 75.00 | | | 521.45 | 596.45 | 30.00 | | | 112.25 | 142.25 |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 17779 | 88.89 | 177884 | 88.89 | 1001% | 100% | | 0.005 | 18609 | 93.05 | 93.05 | | 0.005 | | | |
| | Sub total (Furniture) | 17779 | 88.89 | 177884 | 88.89 | 1001% | 100% | | 0.005 | 18609 | 93.05 | 93.05 | | 0.005 | | | |
| | Sub Total (Civil + Furniture) | | 172.89 | | 142.89 | | 83% | 75.00 | | | 614.50 | 689.50 | 30.00 | | | 112.25 | 142.25 |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 492 | 36.90 | 492 | 36.90 | 100% | 100% | | 0.075 | 498 | 37.35 | 37.35 | | 0.075 | 488 | 36.60 | 36.60 |
| | Sub Total | 492 | 36.90 | 492 | 36.90 | 100% | 100% | | 0.075 | 498 | 37.35 | 37.35 | | 0.075 | 488 | 36.60 | 36.60 |
| 15 | School Grant | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 612 | 30.60 | 612 | 30.60 | 100% | 100% | | 0.050 | 605 | 30.25 | 30.25 | | 0.050 | 605 | 30.25 | 30.25 |
| 15.02 | Upper Primary School | 348 | 24.36 | 348 | 24.36 | 100% | 100% | | 0.070 | 355 | 24.85 | 24.85 | | 0.070 | 355 | 24.85 | 24.85 |
| | Sub Total | 960 | 54.96 | 960 | 54.96 | 100% | 100% | | 0.060 | 960 | 55.10 | 55.10 | | 0.060 | 960 | 55.10 | 55.10 |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 960 | 12.48 | 960 | 12.48 | 100% | 100% | | 0.013 | 960 | 12.48 | 12.48 | | 0.009 | 960 | 8.64 | 8.64 |
| | Sub Total | 960 | 12.48 | | 12.48 | | 100% | | 0.013 | 960 | 12.48 | 12.48 | | 0.009 | 960 | 8.64 | 8.64 |

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State Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kollam

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---------------------------------|--------------|----------------|-------------|----------------|----------------|----------------|----------------------|----------------|-------------|----------------|----------------|------------------------|--------------|-------------|----------------|----------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | Fin. | Unit Cost | Phy. | Fin. | Fin. | Fin. | Unit Cost | Phy. | Fin. | Fin. |
| 17.01 | Management & MIS | 1 | 50.00 | 1 | 50.00 | 100% | 100% | | | 1 | 76.86 | 76.86 | | | 1 | 50.00 | 50.00 |
| 17.02 | Learning Enhancement Program | 1 | 17.00 | 1 | 17.00 | | | | | 1 | 35.00 | 35.00 | | | 1 | 5.00 | 5.00 |
| | Sub Total | | 67.00 | | 67.00 | | 100% | | | | 111.86 | 111.86 | | | | 55.00 | 55.00 |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 10.01 | 100% | 100% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 49.86 | 100% | 100% | | | 1 | 50.00 | 50.00 | | | 1 | 50.00 | 50.00 |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 10.00 | 100% | 100% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 |
| | Sub Total | | 99.83 | | 99.87 | | 100% | | | 5 | 100.00 | 100.00 | | | 5 | 100.00 | 100.00 |
| 19 | Community Training | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 2332 | 1.40 | 2332 | 1.40 | 100% | 100% | | | 2332 | 1.40 | 1.40 | | 0.001 | 2716 | 1.63 | 1.63 |
| | Sub Total | 2332 | 1.40 | 2332 | 1.40 | 100% | 100% | | | 2332 | 1.40 | 1.40 | | 0.001 | 2716 | 1.63 | 1.63 |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Total of SSA (Districts) | | 1271.47 | | 1158.83 | #DIV/0! | 91% | 75.00 | | | 1943.05 | 2018.05 | 30.00 | | | 1258.71 | 1288.71 |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Grand Total | | 1271.47 | | 1158.83 | #DIV/0! | 91% | 75.00 | | | 1943.05 | 2018.05 | 30.00 | | | 1258.71 | 1288.71 |

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Mgmt & Mis
Civil Work

LEP
Mgmt & Mis
Total mgnt
Civil works

LEP
Mgmt & Mis
Total mgnt
Civil works

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kottayam

(Rs. in Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|----------|---|--------------|--------------|-------------|--------------|-------------|-------------|----------------------|----------------|---------------|---------------|------------|------------------------|-------------|---------------|---------------|--------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Unit | Phy. | | | Fin. | Fin. | | Fin. | Unit |
| 1 | New Schools | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | |
| | Add.Teacher against PTR | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 3151 | 15.76 | 3116 | 15.58 | 99% | 99% | | 3185 | 15.93 | 15.93 | | 0.005 | 3185 | 15.93 | 15.93 | |
| 3.02 | Upper Primary Teachers | 3791 | 18.96 | 3767 | 18.84 | 99% | 99% | | 3825 | 19.13 | 19.13 | | 0.005 | 3825 | 19.13 | 19.13 | |
| | Sub Total | 6942 | 34.72 | 6883 | 34.42 | 99% | 99% | | 7010 | 35.05 | 35.05 | | 0.005 | 7010 | 35.05 | 35.05 | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 58 | 69.60 | 58 | 69.60 | 100% | 100% | | 0.160 | 1.0 | 268.80 | 268.80 | | 1.920 | 58 | 111.36 | 111.36 |
| 4.02 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | |
| 4.03 | Contingency Grant | 11 | 2.20 | 11 | 2.20 | 100% | 100% | | 0.200 | 13 | 2.60 | 2.60 | | 0.200 | 11 | 2.20 | 2.20 |
| 4.04 | Meeting, TA | 11 | 0.99 | 11 | 0.99 | 100% | 100% | | 0.090 | 13 | 1.17 | 1.17 | | 0.090 | 11 | 0.99 | 0.99 |
| 4.05 | TLM Grant | 11 | 0.55 | 11 | 0.55 | 100% | 100% | | 0.050 | 13 | 0.65 | 0.65 | | 0.050 | 11 | 0.55 | 0.55 |
| | Sub Total | 11 | 73.34 | 11 | 73.34 | 100% | 100% | | 13 | 273.22 | 273.22 | | | 11 | 115.10 | 115.10 | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | | | | | | | | | |
| 5.03 | Contingency Grant | 79 | 2.37 | 79 | 2.37 | 100% | 100% | | 0.030 | 79 | 2.37 | 2.37 | | 0.030 | 79 | 2.37 | 2.37 |
| 5.04 | Meeting, TA | 79 | 2.84 | 79 | 2.84 | 100% | 100% | | 0.036 | 79 | 2.84 | 2.84 | | 0.036 | 79 | 2.84 | 2.84 |
| 5.05 | TLM Grant | 79 | 0.79 | 79 | 0.79 | 100% | 100% | | 0.010 | 79 | 0.79 | 0.79 | | 0.010 | 79 | 0.79 | 0.79 |
| | Sub Total | 79 | 6.00 | 79 | 6.00 | 100% | 100% | | 79 | 6.00 | 6.00 | | | 79 | 6.00 | 6.00 | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 6942 | 104.13 | 6942 | 104.13 | 100% | 100% | | 0.015 | 7010 | 105.15 | 105.15 | | 0.015 | 7010 | 105.15 | 105.15 |
| 6.02 | Induction training for Newly Recruit Trained Teachers | | | | | #DIV/0! | #DIV/0! | | 0.030 | 500 | 10.00 | 10.00 | | 0.030 | | | |
| 6.03 | Refresher Course- Untrained Techers | | | | | | | | | | | | | | | | |
| 6.04 | BRPs Training | | | | | | | | 0.010 | | | | | 0.010 | 58 | 0.58 | 0.58 |
| 6.05 | Other (DRG/BRG/CRG) | | | | | | | | | | | | | | | | |

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Annual Work Plan and Budget for the year 2009-10

Name of District : Kottayam

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---|---------------|---------------|---------------|---------------|----------------|----------------|----------------------|----------------|---------------|---------------|---------------|------------------------|--------------|---------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | Fin. | | Fin. |
| | Sub Total | 6942 | 104.13 | 6942 | 104.13 | 100% | 100% | | | 7510 | 115.15 | 115.15 | | | 7068 | 105.73 | 105.73 |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | |
| 7.01 | EGS Centre (P) | | | | | | | | | | | | | | | | |
| 7.02 | EGS Centre (UP) | | | | | | | | | | | | | | | | |
| 7.03 | Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.04 | Non Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.05 | Back to School | | | | | | | | | | | | | | | | |
| 7.06 | Mobile Schools | | | | | | | | | | | | | | | | |
| 7.07 | AIE Center | | | | | #DIV/0! | #DIV/0! | | | | | | | 0.030 | | | |
| 7.08 | Others | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | |
| 8.01 | Remedial teaching (Formal school children) | 7932 | 19.83 | 7932 | 19.83 | 100% | 100% | | | 1045 | 40.83 | 40.83 | | | | | |
| 8.02 | Remedial teaching (mainstreamed children) | | | | | | | | | | | | | | | | |
| | Sub Total | 7932 | 19.83 | 7932 | 19.83 | 100% | 100% | | | 1045 | 40.83 | 40.83 | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | |
| 9.01 | Free Text Book (P) | 53251 | 79.88 | 53251 | 79.88 | 100% | 100% | | | 51584 | 77.38 | 77.38 | | 0.002 | 51584 | 77.38 | 77.38 |
| 9.02 | Free Text Book (UP) | 86038 | 215.10 | 86038 | 215.10 | 100% | 100% | | | 87887 | 219.72 | 219.72 | | 0.003 | 87887 | 219.72 | 219.72 |
| | Sub Total | 139289 | 294.98 | 139289 | 294.98 | 100% | 100% | | | 139471 | 297.09 | 297.09 | | | 139471 | 297.09 | 297.09 |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | |
| 10.01 | Inclusive Education | 8163 | 73.47 | 8163 | 73.47 | 100% | 100% | | 0.012 | 8473 | 101.68 | 101.68 | | 0.009 | 8473 | 76.26 | 76.26 |
| | Sub Total | 8163 | 73.47 | 8163 | 73.47 | 100% | 100% | | 0.012 | 8473 | 101.68 | 101.68 | | 0.009 | 8473 | 76.26 | 76.26 |
| 11 | Civil Works | | | | | | | | | | | | | | | | |
| 11.01 | BRC | | | | | #DIV/0! | #DIV/0! | | 6.000 | | | | | 6.000 | | | |
| 11.02 | CRC | | 3.90 | | 1.60 | | 41% | 0.40 | 3.100 | 5 | 15.50 | 15.90 | 2.30 | 3.100 | | | 2.30 |
| 11.03 | Primary School (new) | | | | | | | | | | | | | | | | |
| 11.04 | Upper Primary (new) | | | | | | | | | | | | | | | | |
| 11.05 | Building Less (Pry) | | | | | | | | | | | | | | | | |
| 11.06 | Building Less (UP) | | | | | | | | | | | | | | | | |
| 11.07 | Dilapidated Building (Pry) | | | | | | | | | | | | | | | | |
| 11.08 | Dilapidated Building (UP) | | | | | | | | | | | | | | | | |
| 11.09 | Additional Class Room | | 18.10 | | 14.70 | #DIV/0! | 81% | 5.30 | 3.100 | 68 | 210.80 | 216.10 | 3.40 | 3.100 | | | 3.40 |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

| Name of District : Kottayam | | (Rs. In Lakhs) | | | | | | | | | | | | | | | | |
|-----------------------------|---|----------------|--------------|-------------|--------------|-------------|-------------|----------------------|----------------|--------------|---------------|------------------------|-------------|----------------------|-------------|---------------|---------------|------|
| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | Recommendation 2009-10 | | | | | | |
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | Phy. | Fin | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit | Phy. | | | Fin. | Fin. | Fin. | | Unit |
| 11.10 | Toilet/Urinals | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 11.11 | Separate Girls Toilet | 75 | 22.50 | 75 | 22.50 | 100% | 100% | | 0.400 | 50 | 20.00 | 20.00 | | 0.400 | 50 | 20.00 | 20.00 | |
| 11.12 | Drinking Water Facility | 64 | 12.80 | 64 | 12.80 | 100% | 100% | | 0.300 | 56 | 16.80 | 16.80 | | 0.300 | | | | |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 87 | 43.50 | 43.50 | | 0.500 | 87 | 43.50 | 43.50 | |
| 11.14 | Separation wall (metamc roofing sheets) | | | | | | | | 0.150 | 33 | 4.95 | 4.95 | | 0.150 | 33 | 4.95 | 4.95 | |
| 11.15 | Electrification | | | | | | | | 0.100 | 87 | 8.70 | 8.70 | | 0.100 | 87 | 8.70 | 8.70 | |
| 11.16 | Head Master's Room | | | | | | | | 3.100 | 30 | 93.00 | 93.00 | | 2.500 | 30 | 75.00 | 75.00 | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 11.19 | Major repairs -Primary | | | | | | | | | | | | | | | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | | 45 | 33.75 | 33.75 | | | | | | |
| | Sub Total | | 57.30 | | 51.60 | | 90% | 5.70 | | | 447.00 | 452.70 | 5.70 | | | 152.15 | 157.85 | |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 3556 | 17.78 | 3556 | 17.78 | 100% | 100% | | | 21646 | 108.23 | 108.23 | | 0.005 | | | | |
| | Sub total (Furniture) | 3556 | 17.78 | 3556 | 17.78 | 100% | 100% | | | 21646 | 108.23 | 108.23 | | 0.005 | | | | |
| | Sub Total (Civil + Furniture) | | 75.08 | | 69.38 | | 92% | 5.70 | | | 555.23 | 560.93 | 5.70 | | | 152.15 | 157.85 | |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 392 | 29.40 | 392 | 29.40 | 100% | 100% | | 0.075 | 391 | 29.33 | 29.33 | | 0.075 | 391 | 29.33 | 29.33 | |
| | Sub Total | 392 | 29.40 | 392 | 29.40 | 100% | 100% | | 0.075 | 391 | 29.33 | 29.33 | | 0.075 | 391 | 29.33 | 29.33 | |
| 15 | School Grant | | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 643 | 32.15 | 643 | 32.15 | 100% | 100% | | 0.050 | 644 | 32.20 | 32.20 | | 0.050 | 644 | 32.20 | 32.20 | |
| 15.02 | Upper Primary School | 403 | 28.21 | 403 | 28.21 | 100% | 100% | | 0.070 | 401 | 28.07 | 28.07 | | 0.070 | 401 | 28.07 | 28.07 | |
| | Sub Total | 1046 | 60.36 | 1046 | 60.36 | 100% | 100% | | | 1045 | 60.27 | 60.27 | | | 1045 | 60.27 | 60.27 | |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 1046 | 13.60 | 1046 | 13.60 | 100% | 100% | | 0.013 | 1045 | 13.59 | 13.39 | | 0.009 | 1045 | 9.41 | 9.41 | |
| | Sub Total | 1046 | 13.60 | | 13.60 | | 100% | | 0.013 | 1045 | 13.59 | 13.39 | | 0.009 | 1045 | 9.41 | 9.41 | |

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Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kottayam

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|--------------|-------------------------------------|--------------|---------------|-------------|---------------|-------------|-------------|----------------------|----------------|------------|----------------|----------------|------------------------|--------------|-------------|----------------|----------------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. | Unit |
| 17 | Management & MIS | | | | | | | | | | | | | | | | | |
| 17.01 | Management & MIS | 1 | 35.00 | 1 | 35.00 | 100% | 100% | | | 1 | 80.73 | 80.73 | | | 1 | 37.00 | 37.00 | |
| 17.02 | Learning Enhancement Program | | 15.00 | 1046 | 15.00 | | | | | 1 | 20.36 | 20.36 | | | 1 | 5.00 | 5.00 | |
| | Sub Total | | 50.00 | | 50.00 | | 100% | | | | 101.09 | 101.09 | | | | 42.00 | 42.00 | |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 10.00 | 100% | 100% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 | |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 | |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 | |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 44.87 | 100% | 90% | | | 1 | 50.00 | 50.00 | | | 1 | 50.00 | 50.00 | |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 9.96 | 100% | 100% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 | |
| | Sub Total | | 99.83 | | 94.83 | | 95% | | | 5 | 100.00 | 100.00 | | | 5 | 100.00 | 100.00 | |
| 19 | Community Training | | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 2128 | 1.28 | 2128 | 1.28 | 100% | 100% | | | 632 | 1.23 | 1.23 | | 0.001 | 2486 | 1.49 | 1.49 | |
| | Sub Total | 2128 | 1.28 | 2128 | 1.28 | 100% | 100% | | | 632 | 1.23 | 1.23 | | 0.001 | 2486 | 1.49 | 1.49 | |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Total of SSA (Districts) | | 936.02 | | 925.02 | #DIV/0! | 99% | 5.70 | | | 1729.75 | 1735.26 | 5.70 | | | 1029.88 | 1035.58 | |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Grand Total | | 936.02 | | 925.02 | #DIV/0! | 99% | 5.70 | | | 1729.75 | 1735.26 | 5.70 | | | 1029.88 | 1035.58 | |

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Mgmt & Mis
Civil Work

LEP
Mgmt & Mis
Total mgnt
Civil works

LEP
Mgmt & Mis
Total mgnt
Civil works

1.18%

4.67%

5.84%

32.10%

0.49%

3.59%

4.08%

14.77%

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kottayam

(Rs. in Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|----------|---|--------------|--------------|-------------|--------------|-------------|-------------|----------------------|----------------|---------------|---------------|------------|------------------------|-------------|---------------|---------------|--------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | | Unit | Phy. | | | Fin. | Fin. | | Fin. | Unit |
| 1 | New Schools | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | |
| | Add.Teacher against PTR | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 3151 | 15.76 | 3116 | 15.58 | 99% | 99% | | 3185 | 15.93 | 15.93 | | 0.005 | 3185 | 15.93 | 15.93 | |
| 3.02 | Upper Primary Teachers | 3791 | 18.96 | 3767 | 18.84 | 99% | 99% | | 3825 | 19.13 | 19.13 | | 0.005 | 3825 | 19.13 | 19.13 | |
| | Sub Total | 6942 | 34.72 | 6883 | 34.42 | 99% | 99% | | 7010 | 35.05 | 35.05 | | 0.005 | 7010 | 35.05 | 35.05 | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 58 | 69.60 | 58 | 69.60 | 100% | 100% | | 0.160 | 1.0 | 268.80 | 268.80 | | 1.920 | 58 | 111.36 | 111.36 |
| 4.02 | Furniture Grant | | | | | | | #DIV/0! | | | | | | | | | |
| 4.03 | Contingency Grant | 11 | 2.20 | 11 | 2.20 | 100% | 100% | | 0.200 | 13 | 2.60 | 2.60 | | 0.200 | 11 | 2.20 | 2.20 |
| 4.04 | Meeting, TA | 11 | 0.99 | 11 | 0.99 | 100% | 100% | | 0.090 | 13 | 1.17 | 1.17 | | 0.090 | 11 | 0.99 | 0.99 |
| 4.05 | TLM Grant | 11 | 0.55 | 11 | 0.55 | 100% | 100% | | 0.050 | 13 | 0.65 | 0.65 | | 0.050 | 11 | 0.55 | 0.55 |
| | Sub Total | 11 | 73.34 | 11 | 73.34 | 100% | 100% | | 13 | 273.22 | 273.22 | | | 11 | 115.10 | 115.10 | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | | | | | | | | | |
| 5.03 | Contingency Grant | 79 | 2.37 | 79 | 2.37 | 100% | 100% | | 0.030 | 79 | 2.37 | 2.37 | | 0.030 | 79 | 2.37 | 2.37 |
| 5.04 | Meeting, TA | 79 | 2.84 | 79 | 2.84 | 100% | 100% | | 0.036 | 79 | 2.84 | 2.84 | | 0.036 | 79 | 2.84 | 2.84 |
| 5.05 | TLM Grant | 79 | 0.79 | 79 | 0.79 | 100% | 100% | | 0.010 | 79 | 0.79 | 0.79 | | 0.010 | 79 | 0.79 | 0.79 |
| | Sub Total | 79 | 6.00 | 79 | 6.00 | 100% | 100% | | 79 | 6.00 | 6.00 | | | 79 | 6.00 | 6.00 | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 6942 | 104.13 | 6942 | 104.13 | 100% | 100% | | 0.015 | 7010 | 105.15 | 105.15 | | 0.015 | 7010 | 105.15 | 105.15 |
| 6.02 | Induction training for Newly Recruit Trained Teachers | | | | | #DIV/0! | #DIV/0! | | 0.030 | 500 | 10.00 | 10.00 | | 0.030 | | | |
| 6.03 | Refresher Course- Untrained Techers | | | | | | | | | | | | | | | | |
| 6.04 | BRPs Training | | | | | | | | 0.010 | | | | | 0.010 | 58 | 0.58 | 0.58 |
| 6.05 | Other (DRG/BRG/CRG) | | | | | | | | | | | | | | | | |

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Annual Work Plan and Budget for the year 2009-10

Name of District : Kottayam

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-------|---|--------------|--------|-------------|--------|----------|---------|----------------------|----------------|--------|--------|------------|------------------------|-------|--------|--------|--------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. |
| | Sub Total | 6942 | 104.13 | 6942 | 104.13 | 100% | 100% | | | 7510 | 115.15 | 115.15 | | | 7068 | 105.73 | 105.73 |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | |
| 7.01 | EGS Centre (P) | | | | | | | | | | | | | | | | |
| 7.02 | EGS Centre (UP) | | | | | | | | | | | | | | | | |
| 7.03 | Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.04 | Non Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.05 | Back to School | | | | | | | | | | | | | | | | |
| 7.06 | Mobile Schools | | | | | | | | | | | | | | | | |
| 7.07 | AIE Center | | | | | #DIV/0! | #DIV/0! | | | | | | | 0.030 | | | |
| 7.08 | Others | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | |
| 8.01 | Remedial teaching (Formal school children) | 7932 | 19.83 | 7932 | 19.83 | 100% | 100% | | | 1045 | 40.83 | 40.83 | | | | | |
| 8.02 | Remedial teaching (mainstreamed children) | | | | | | | | | | | | | | | | |
| | Sub Total | 7932 | 19.83 | 7932 | 19.83 | 100% | 100% | | | 1045 | 40.83 | 40.83 | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | |
| 9.01 | Free Text Book (P) | 53251 | 79.88 | 53251 | 79.88 | 100% | 100% | | | 51584 | 77.38 | 77.38 | | 0.002 | 51584 | 77.38 | 77.38 |
| 9.02 | Free Text Book (UP) | 86038 | 215.10 | 86038 | 215.10 | 100% | 100% | | | 87887 | 219.72 | 219.72 | | 0.003 | 87887 | 219.72 | 219.72 |
| | Sub Total | 139289 | 294.98 | 139289 | 294.98 | 100% | 100% | | | 139471 | 297.09 | 297.09 | | | 139471 | 297.09 | 297.09 |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | |
| 10.01 | Inclusive Education | 8163 | 73.47 | 8163 | 73.47 | 100% | 100% | | 0.012 | 8473 | 101.68 | 101.68 | | 0.009 | 8473 | 76.26 | 76.26 |
| | Sub Total | 8163 | 73.47 | 8163 | 73.47 | 100% | 100% | | 0.012 | 8473 | 101.68 | 101.68 | | 0.009 | 8473 | 76.26 | 76.26 |
| 11 | Civil Works | | | | | | | | | | | | | | | | |
| 11.01 | BRC | | | | | #DIV/0! | #DIV/0! | | 6.000 | | | | | 6.000 | | | |
| 11.02 | CRC | | 3.90 | | 1.60 | | 41% | 0.40 | 3.100 | 5 | 15.50 | 15.90 | 2.30 | 3.100 | | | 2.30 |
| 11.03 | Primary School (new) | | | | | | | | | | | | | | | | |
| 11.04 | Upper Primary (new) | | | | | | | | | | | | | | | | |
| 11.05 | Building Less (Pry) | | | | | | | | | | | | | | | | |
| 11.06 | Building Less (UP) | | | | | | | | | | | | | | | | |
| 11.07 | Dilapidated Building (Pry) | | | | | | | | | | | | | | | | |
| 11.08 | Dilapidated Building (UP) | | | | | | | | | | | | | | | | |
| 11.09 | Additional Class Room | | 18.10 | | 14.70 | #DIV/0! | 81% | 5.30 | 3.100 | 68 | 210.80 | 216.10 | 3.40 | 3.100 | | | 3.40 |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

| Name of District : Kottayam | | | | | | | | | | | | | | | | | (Rs. In Lakhs) | | | |
|-----------------------------|---|--------------|--------------|-------------|--------------|-------------|-------------|----------------------|----------------|---------------|---------------|---------------|------------------------|----------------------|---------------|---------------|----------------|------|------|------|
| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | | | |
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total | | | |
| | | Phy. | Fin | Phy. | Fin. | Phy. (%) | Fin.(%) | | Unit | Phy. | Fin. | | | Fin. | Fin. | Unit | | Phy. | Fin. | Fin. |
| 11.10 | Toilet/Urinals | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | | |
| 11.11 | Separate Girls Toilet | 75 | 22.50 | 75 | 22.50 | 100% | 100% | 0.400 | 50 | 20.00 | 20.00 | 20.00 | 0.400 | 50 | 20.00 | 20.00 | | | | |
| 11.12 | Drinking Water Facility | 64 | 12.80 | 64 | 12.80 | 100% | 100% | 0.300 | 56 | 16.80 | 16.80 | 16.80 | 0.300 | | | | | | | |
| 11.13 | Boundary Wall | | | | | | | 0.500 | 87 | 43.50 | 43.50 | 43.50 | 0.500 | 87 | 43.50 | 43.50 | | | | |
| 11.14 | Separation wall (metamc roofing sheets) | | | | | | | 0.150 | 33 | 4.95 | 4.95 | 4.95 | 0.150 | 33 | 4.95 | 4.95 | | | | |
| 11.15 | Electrification | | | | | | | 0.100 | 87 | 8.70 | 8.70 | 8.70 | 0.100 | 87 | 8.70 | 8.70 | | | | |
| 11.16 | Head Master's Room | | | | | | | 3.100 | 30 | 93.00 | 93.00 | 93.00 | 2.500 | 30 | 75.00 | 75.00 | | | | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | | |
| 11.19 | Major repairs -Primary | | | | | | | | | | | | | | | | | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | 45 | 33.75 | 33.75 | 33.75 | | | | | | | | |
| | Sub Total | | 57.30 | | 51.60 | | 90% | 5.70 | | 447.00 | 452.70 | 452.70 | 5.70 | | 152.15 | 157.85 | | | | |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 3556 | 17.78 | 3556 | 17.78 | 100% | 100% | | 21646 | 108.23 | 108.23 | 108.23 | 0.005 | | | | | | | |
| | Sub total (Furniture) | 3556 | 17.78 | 3556 | 17.78 | 100% | 100% | | 21646 | 108.23 | 108.23 | 108.23 | 0.005 | | | | | | | |
| | Sub Total (Civil + Furniture) | | 75.08 | | 69.38 | | 92% | 5.70 | | 555.23 | 560.93 | 560.93 | 5.70 | | 152.15 | 157.85 | | | | |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 392 | 29.40 | 392 | 29.40 | 100% | 100% | 0.075 | 391 | 29.33 | 29.33 | 29.33 | 0.075 | 391 | 29.33 | 29.33 | | | | |
| | Sub Total | 392 | 29.40 | 392 | 29.40 | 100% | 100% | 0.075 | 391 | 29.33 | 29.33 | 29.33 | 0.075 | 391 | 29.33 | 29.33 | | | | |
| 15 | School Grant | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 643 | 32.15 | 643 | 32.15 | 100% | 100% | 0.050 | 644 | 32.20 | 32.20 | 32.20 | 0.050 | 644 | 32.20 | 32.20 | | | | |
| 15.02 | Upper Primary School | 403 | 28.21 | 403 | 28.21 | 100% | 100% | 0.070 | 401 | 28.07 | 28.07 | 28.07 | 0.070 | 401 | 28.07 | 28.07 | | | | |
| | Sub Total | 1046 | 60.36 | 1046 | 60.36 | 100% | 100% | | 1045 | 60.27 | 60.27 | 60.27 | | 1045 | 60.27 | 60.27 | | | | |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 1046 | 13.60 | 1046 | 13.60 | 100% | 100% | 0.013 | 1045 | 13.59 | 13.39 | 13.39 | 0.009 | 1045 | 9.41 | 9.41 | | | | |
| | Sub Total | 1046 | 13.60 | | 13.60 | | 100% | 0.013 | 1045 | 13.59 | 13.39 | 13.39 | 0.009 | 1045 | 9.41 | 9.41 | | | | |

Obi

Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kottayam

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-------|---------------------------------|--------------|---------------|-------------|---------------|-------------|-------------|----------------------|----------------|----------------|----------------|-------------|------------------------|--------------|-------------|----------------|----------------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Unit | Phy. | | | Fin. | Fin. | Fin. | | Unit | Phy. |
| 17 | Management & MIS | | | | | | | | | | | | | | | | | |
| 17.01 | Management & MIS | 1 | 35.00 | 1 | 35.00 | 100% | 100% | | 1 | 80.73 | 80.73 | | | | 1 | 37.00 | 37.00 | |
| 17.02 | Learning Enhancement Program | | 15.00 | 1046 | 15.00 | | | | 1 | 20.36 | 20.36 | | | | 1 | 5.00 | 5.00 | |
| | Sub Total | | 50.00 | | 50.00 | | 100% | | | 101.09 | 101.09 | | | | | 42.00 | 42.00 | |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 10.00 | 100% | 100% | | 1 | 10.00 | 10.00 | | | | 1 | 10.00 | 10.00 | |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | 1 | 15.00 | 15.00 | | | | 1 | 15.00 | 15.00 | |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | 1 | 15.00 | 15.00 | | | | 1 | 15.00 | 15.00 | |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 44.87 | 100% | 90% | | 1 | 50.00 | 50.00 | | | | 1 | 50.00 | 50.00 | |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 9.96 | 100% | 100% | | 1 | 10.00 | 10.00 | | | | 1 | 10.00 | 10.00 | |
| | Sub Total | | 99.83 | | 94.83 | | 95% | | 5 | 100.00 | 100.00 | | | | 5 | 100.00 | 100.00 | |
| 19 | Community Training | | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 2128 | 1.28 | 2128 | 1.28 | 100% | 100% | | 632 | 1.23 | 1.23 | | | 0.001 | 2486 | 1.49 | 1.49 | |
| | Sub Total | 2128 | 1.28 | 2128 | 1.28 | 100% | 100% | | 632 | 1.23 | 1.23 | | | 0.001 | 2486 | 1.49 | 1.49 | |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Total of SSA (Districts) | | 936.02 | | 925.02 | #DIV/0! | 99% | 5.70 | | 1729.75 | 1735.26 | 5.70 | | | | 1029.88 | 1035.58 | |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Grand Total | | 936.02 | | 925.02 | #DIV/0! | 99% | 5.70 | | 1729.75 | 1735.26 | 5.70 | | | | 1029.88 | 1035.58 | |

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LEP
Mgnt & Mis
Civil Work

LEP 1.18%
Mgnt & Mis 4.67%
Total mgnt 5.84%
Civil works 32.10%

LEP 0.49%
Mgnt & Mis 3.59%
Total mgnt 4.08%
Civil works 14.77%

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kozhikkode

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-------|---|--------------|---------------|--------------|---------------|-------------|-------------|----------------------|----------------|---------------|---------------|------------|------------------------|--------------|---------------|---------------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | Fin. | Unit | Phy. | Fin. | Fin. | Fin. | Unit | Phy. | Fin. | Fin. |
| 1 | New Schools | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | |
| | Add.Teacher against PTR | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 6087 | 30.44 | 6087 | 30.44 | 100% | 100% | 0.005 | 6087 | 30.44 | 30.44 | | 0.005 | 6087 | 30.44 | 30.44 | |
| 3.02 | Upper Primary Teachers | 7616 | 38.08 | 7198 | 35.99 | 95% | 95% | 0.005 | 7616 | 38.08 | 38.08 | | 0.005 | 7616 | 38.08 | 38.08 | |
| | Sub Total | 13703 | 68.52 | 13285 | 66.43 | 97% | 97% | 0.005 | 13703 | 68.52 | 68.52 | | 0.005 | 13703 | 68.52 | 68.52 | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 136 | 163.20 | 136 | 223.51 | 100% | 137% | 0.160 | 148 | 323.09 | 323.09 | | 1.920 | 136 | 261.12 | 261.12 | |
| 4.02 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | |
| 4.03 | Contingency Grant | 13 | 2.60 | 13 | 2.60 | 100% | 100% | 0.200 | 13 | 2.60 | 2.60 | | 0.200 | 13 | 2.60 | 2.60 | |
| 4.04 | Meeting, TA | 13 | 1.17 | 13 | 1.17 | 100% | 100% | 0.108 | 13 | 1.40 | 1.40 | | 0.090 | 13 | 1.17 | 1.17 | |
| 4.05 | TLM Grant | 13 | 0.65 | 13 | 0.65 | 100% | 100% | 0.050 | 13 | 0.65 | 0.65 | | 0.050 | 13 | 0.65 | 0.65 | |
| | Sub Total | 13 | 167.62 | 13 | 227.93 | 100% | 136% | | 13 | 327.74 | 327.74 | | | 13 | 265.54 | 265.54 | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | | | | | | | | | |
| 5.03 | Contingency Grant | 125 | 3.75 | 125 | 3.75 | 100% | 100% | 0.030 | 125 | 3.63 | 3.63 | | 0.030 | 125 | 3.75 | 3.75 | |
| 5.04 | Meeting, TA | 125 | 4.50 | 125 | 4.50 | 100% | 100% | 0.036 | 125 | 4.36 | 4.36 | | 0.036 | 125 | 4.50 | 4.50 | |
| 5.05 | TLM Grant | 125 | 1.25 | 125 | 1.25 | 100% | 100% | 0.010 | 125 | 1.21 | 1.21 | | 0.010 | 125 | 1.25 | 1.25 | |
| | Sub Total | 125 | 9.50 | 375 | 9.50 | 300% | 100% | | 125 | 9.20 | 9.20 | | | 125 | 9.50 | 9.50 | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 13703 | 205.55 | | 185.55 | | 90% | 0.015 | 13703 | 205.55 | 205.55 | | 0.015 | 13703 | 205.55 | 205.55 | |
| 6.02 | Induction training for Newly Recruit Trained Teachers | | | | | #DIV/0! | #DIV/0! | | | | | | 0.030 | | | | |
| 6.03 | Refresher Course- Untrained Techers | | | | | | | | | | | | | | | | |

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Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kozhikkode

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-----------|---|---------------|---------------|---------------|---------------|-------------|-------------|----------------------|----------------|---------------|---------------|---------------|------------------------|--------------|---------------|---------------|---------------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. | Unit |
| 6.05 | Other (DRG/BRG/CRG) | | | | | | | | 0.500 | 13 | 6.50 | 6.50 | | 0.500 | | | | |
| | Sub Total | 13703 | 205.55 | | 185.55 | | 90% | | | 13864 | 213.53 | 213.53 | | | 13839 | 206.91 | 206.91 | |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | | |
| 7.01 | EGS Centre (P) | | | | | | | | | | | | | | | | | |
| 7.02 | EGS Centre (UP) | | | | | | | | | | | | | | | | | |
| 7.03 | Residential Bridge Course | | | | | | | | | | | | | | | | | |
| 7.04 | Non Residential Bridge Course | | | | | | | | | | | | | | | | | |
| 7.05 | Back to School | | | | | | | | | | | | | | | | | |
| 7.06 | Mobile Schools | | | | | | | | | | | | | | | | | |
| 7.07 | AIE Center | 190 | 3.99 | 190 | 5.13 | 100% | 129% | | 0.030 | 277 | 8.31 | 8.31 | | 0.030 | 277 | 8.31 | 8.31 | |
| 7.08 | Providing Infrastructural facility to AIE Centres | | | | | | | | 0.500 | 15 | 7.50 | 7.50 | | 0.500 | | | | |
| | Sub Total | 190 | 3.99 | 190 | 5.13 | 100% | 129% | | | 292 | 15.81 | 15.81 | | | 277 | 8.31 | 8.31 | |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | | |
| 8.01 | Remedial teaching (formal school children) | 14900 | 37.25 | 14900 | 33.75 | 100% | 91% | | 0.005 | 15111 | 75.56 | 75.56 | | 0.005 | | | | |
| 8.02 | Remedial teaching (mainstreamed children) | | | | | | | | | | | | | | | | | |
| | Sub Total | 14900 | 37.25 | 14900 | 33.75 | 100% | 91% | | | 15111 | 75.56 | 75.56 | | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | | |
| 9.01 | Free Text Book (P) | 125460 | 188.19 | 125460 | 188.19 | 100% | 100% | | 0.002 | 122409 | 183.61 | 183.61 | | 0.002 | 122409 | 183.61 | 183.61 | |
| 9.02 | Free Text Book (UP) | 174009 | 435.02 | 166008 | 415.02 | 95% | 95% | | 0.003 | 178326 | 445.82 | 445.82 | | 0.003 | 178326 | 445.82 | 445.82 | |
| | Sub Total | 299469 | 623.21 | 291468 | 603.21 | 97% | 97% | | | 300735 | 629.43 | 629.43 | | | 300735 | 629.43 | 629.43 | |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | | |
| 10.01 | Inclusive Education | 14620 | 131.58 | 14620 | 131.58 | 100% | 100% | | 0.012 | 17136 | 205.63 | 205.63 | | 0.009 | 17136 | 154.22 | 154.22 | |
| | Sub Total | 14620 | 131.58 | 14620 | 131.58 | 100% | 100% | | 0.012 | 17136 | 205.63 | 205.63 | | 0.009 | 17136 | 154.22 | 154.22 | |
| 11 | Civil Works | | | | | | | | | | | | | | | | | |
| 11.01 | BRC / URC | | 3.60 | | | #DIV/0! | | | 8.000 | 3 | 24.00 | 24.00 | | 3.60 | 8.000 | | | 3.60 |
| 11.02 | CRC | | 7.20 | | | | | | | | | | | 7.20 | | | | 7.20 |
| 11.03 | Primary School (new) | | | | | | | | | | | | | | | | | |
| 11.04 | Upper Primary (new) | | | | | | | | | | | | | | | | | |
| 11.05 | Building Less (Pry) | | | | | | | | 6.000 | 25 | 150.00 | 150.00 | | 6.000 | | | | |
| 11.06 | Building Less (UP) | | | | | | | | 6.000 | 25 | 150.00 | 150.00 | | 6.000 | | | | |
| 11.07 | Dilapidated Building (Pry) | | | | | | | | | | | | | | | | | |
| 11.08 | Dilapidated Building (UP) | | | | | | | | | | | | | | | | | |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kozhikkode

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-------|---|--------------|---------------|--------------|---------------|-------------|-------------|----------------------|----------------|--------------|----------------|----------------|------------------------|--------------|-------------|--------------|---------------|--------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. | Unit |
| 11.09 | Additional Class Room | 53 | 163.70 | 53 | 53.00 | 100% | 32% | 79.50 | 3.100 | 170 | 527.00 | 606.50 | 110.70 | 3.100 | | | | 110.70 |
| 11.10 | Toilet/Urinals | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 11.11 | Separate Girls Toilet | 100 | 30.00 | 100 | 30.00 | 100% | 100% | | 0.400 | 100 | 40.00 | 40.00 | | 0.400 | 100 | 40.00 | 40.00 | |
| 11.12 | Drinking Water Facility | 50 | 10.00 | 50 | 10.00 | 100% | 100% | | 0.300 | 100 | 30.00 | 30.00 | | 0.300 | | | | |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 50 | 25.00 | 25.00 | | 0.500 | 50 | 25.00 | 25.00 | |
| 11.14 | Separation wall (Metallic Rolling shutters) | | | | | | | | | | | | | | | | | |
| 11.15 | Electrification | | | | | | | | 0.100 | 78 | 7.80 | 7.80 | | 0.100 | 78 | 7.80 | 7.80 | |
| 11.16 | Head Master's Room | | | | | | | | | | | | | 2.500 | | | | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | 40 | 60.00 | 40 | 60.00 | 100% | 100% | | | | | | | | | | | |
| 11.19 | Major repairs -Primary | | | | | | | | 1.500 | 10 | 15.00 | 15.00 | | 1.500 | | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | 1.500 | 10 | 15.00 | 15.00 | | 1.500 | | | | |
| | Sub Total | | 274.50 | | 153.00 | | 56% | 79.50 | | | 983.80 | 1063.30 | 121.50 | | | 72.80 | 194.30 | |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 17779 | 88.90 | 17779 | 88.90 | 100% | 100% | | 0.005 | 18000 | 90.00 | 90.00 | | 0.005 | | | | |
| | Sub total (Furniture) | 17779 | 88.90 | 17779 | 88.90 | 100% | 100% | | 0.005 | 18000 | 90.00 | 90.00 | | 0.005 | | | | |
| | Sub Total (Civil + Furniture) | | 363.40 | | 241.90 | | 67% | 79.50 | | | 1073.80 | 1153.30 | 121.50 | | | 72.80 | 194.30 | |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 399 | 29.93 | 399 | 29.93 | 100% | 100% | | 0.075 | 399 | 29.93 | 29.93 | | 0.075 | 399 | 29.93 | 29.93 | |
| | Sub Total | 399 | 29.93 | 399 | 29.93 | 100% | 100% | | 0.075 | 399 | 29.93 | 29.93 | | 0.075 | 399 | 29.93 | 29.93 | |
| 15 | School Grant | | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 1117 | 55.85 | 1019 | 50.95 | 91% | 91% | | 0.050 | 1020 | 51.00 | 51.00 | | 0.050 | 1020 | 51.00 | 51.00 | |
| 15.02 | Upper Primary School | 393 | 27.51 | 430 | 30.10 | 109% | 109% | | 0.070 | 432 | 30.24 | 30.24 | | 0.070 | 432 | 30.24 | 30.24 | |
| | Sub Total | 1510 | 83.36 | 1449 | 81.05 | 96% | 97% | | | 1452 | 81.24 | 81.24 | | | 1452 | 81.24 | 81.24 | |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 1510 | 19.63 | 1510 | 9.63 | 100% | 49% | | 0.013 | 1452 | 18.88 | 18.88 | | 0.009 | 1452 | 13.07 | 13.07 | |
| | Sub Total | 1510 | 19.63 | | 9.63 | | 49% | | 0.013 | 1452 | 18.88 | 18.88 | | 0.009 | 1452 | 13.07 | 13.07 | |

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Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Kozhikkode

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---------------------------------|--------------|----------------|-------------|----------------|-------------|-------------|----------------------|----------------|-------------|----------------|----------------|------------------------|-------------|-------------|----------------|----------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. |
| 17.01 | Management & MIS | | 67.00 | | 64.41 | #DIV/0! | 96% | | | 1 | 103.39 | 103.39 | | | 1 | 70.00 | 70.00 |
| 17.02 | Learning Enhancement Program | | 28.00 | | 28.00 | | | | | 1 | 62.37 | 62.37 | | | 1 | 5.00 | 5.00 |
| | Sub Total | | 95.00 | | 92.41 | | 97% | | | | 165.76 | 165.76 | | | | 75.00 | 75.00 |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 5.10 | 100% | 51% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 49.86 | 100% | 100% | | | 1 | 50.00 | 50.00 | | | 1 | 50.00 | 50.00 |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 9.96 | 100% | 100% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 |
| | Sub Total | | 99.83 | | 94.92 | | 95% | | | 5 | 100.00 | 100.00 | | | 5 | 100.00 | 100.00 |
| 19 | Community Training | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 2896 | 1.74 | 2896 | 1.74 | 100% | 100% | 0.000 | 6456 | 1.94 | 1.94 | 1.94 | 0.001 | 3688 | 2.21 | 2.21 | 2.21 |
| | Sub Total | 2896 | 1.74 | 2896 | 1.74 | 100% | 100% | 0.000 | 6456 | 1.94 | 1.94 | 1.94 | 0.001 | 3688 | 2.21 | 2.21 | 2.21 |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Total of SSA (Districts) | | 1940.11 | | 1814.66 | #DIV/0! | 94% | 79.50 | | | 3016.96 | 3096.47 | 121.50 | | | 1716.67 | 1838.17 |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Grand Total | | 1940.11 | | 1814.66 | #DIV/0! | 94% | 79.50 | | | 3016.96 | 3096.47 | 121.50 | | | 1716.67 | 1838.17 |

195

| | | | | | | |
|------------|-----|-------------|--------|-------------|-------|-------|
| | LEP | | LEP | 2.07% | LEP | 0.29% |
| Mgmt & Mis | | Mgmt & Mis | 3.43% | Mgmt & Mis | 4.08% | |
| | | Total mgnt | 5.49% | Total mgnt | 4.37% | |
| Civil Work | | Civil works | 35.59% | Civil works | 4.24% | |

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Malappuram

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-------|---|--------------|---------------|--------------|---------------|-------------|-------------|----------------------|----------------|---------------|---------------|--------------|------------------------|---------------|---------------|---------------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | Fin. | Unit | Phy. | Fin. | Fin. | Fin. | Unit | Phy. | Fin. | Fin. |
| 1 | New Schools | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | |
| | Add.Teacher against PTR | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 9525 | 47.63 | 9525 | 47.63 | 100% | 100% | 0.005 | 9595 | 47.98 | 47.98 | 0.005 | 9595 | 47.98 | 47.98 | 47.98 | |
| 3.02 | Upper Primary Teachers | 9439 | 47.20 | 9406 | 47.03 | 100% | 100% | 0.005 | 9910 | 49.55 | 49.55 | 0.005 | 9910 | 49.55 | 49.55 | 49.55 | |
| | Sub Total | 18964 | 94.83 | 18931 | 94.66 | 100% | 100% | 0.005 | 19505 | 97.53 | 97.53 | 0.005 | 19505 | 97.53 | 97.53 | 97.53 | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 86 | 103.20 | 86 | 147.28 | 100% | 143% | 0.160 | 122 | 234.24 | 234.24 | 1.920 | 86 | 165.12 | 165.12 | 165.12 | |
| 4.02 | Furniture Grant | | | | | | #Div/0! | | | | | | | | | | |
| 4.03 | Contingency Grant | 15 | 3.00 | 15 | 3.00 | 100% | 100% | 0.200 | 15 | 3.00 | 3.00 | 0.200 | 15 | 3.00 | 3.00 | 3.00 | |
| 4.04 | Meeting, TA | 15 | 1.35 | 15 | 1.35 | 100% | 100% | 0.090 | 15 | 1.35 | 1.35 | 0.090 | 15 | 1.35 | 1.35 | 1.35 | |
| 4.05 | TLM Grant | 15 | 0.75 | 15 | 0.76 | 100% | 101% | 0.050 | 15 | 0.75 | 0.75 | 0.050 | 15 | 0.75 | 0.75 | 0.75 | |
| | Sub Total | 15 | 108.30 | 15 | 152.39 | 100% | 141% | 0.500 | 15 | 239.34 | 239.34 | 2.260 | 15 | 170.22 | 170.22 | 170.22 | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | | | | | | | | | |
| 5.03 | Contingency Grant | 150 | 4.50 | 150 | 4.14 | 100% | 92% | 0.030 | 150 | 4.08 | 4.08 | 0.030 | 150 | 4.50 | 4.50 | 4.50 | |
| 5.04 | Meeting, TA | 150 | 5.40 | 150 | 1.38 | 100% | 26% | 0.003 | 150 | 4.90 | 4.90 | 0.036 | 150 | 5.40 | 5.40 | 5.40 | |
| 5.05 | TLM Grant | 150 | 1.50 | 150 | 4.97 | 100% | 331% | 0.010 | 150 | 1.36 | 1.36 | 0.010 | 150 | 1.50 | 1.50 | 1.50 | |
| | Sub Total | 150 | 11.40 | 450 | 10.49 | 300% | 92% | 0.073 | 150 | 10.34 | 10.34 | 0.076 | 150 | 11.40 | 11.40 | 11.40 | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 18964 | 284.46 | 17432 | 261.48 | 92% | 92% | 0.0150 | 19505 | 292.58 | 292.58 | 0.015 | 19505 | 292.58 | 292.58 | 292.58 | |
| 6.02 | Induction training for Newly Recruit Trained Teachers | 42 | 0.42 | | | | | | | | | 0.030 | | | | | |
| 6.03 | Refresher Course- Untrained Techers | | | | | | | | | | | | | | | | |

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Annual Work Plan and Budget for the year 2009-10

Name of District : Malappuram

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---|---------------|----------------|---------------|----------------|-------------|-------------|----------------------|----------------|---------------|----------------|----------------|------------------------|--------------|---------------|----------------|----------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | Fin. | Unit | Phy. | Fin. | Fin. | Fin. | Unit | Phy. | Fin. | Fin. |
| 6.05 | Other (DRG/BRG/CRG) | | | | | | | | | | | | | | | | |
| | Sub Total | 19006 | 284.88 | 17432 | 261.48 | 92% | 92% | | | 19505 | 292.58 | 292.58 | | | 19591 | 293.44 | 293.44 |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | |
| 7.01 | EGS Centre (P) | | | | | | | | | | | | | | | | |
| 7.02 | EGS Centre (UP) | | | | | | | | | | | | | | | | |
| 7.03 | Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.04 | Non Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.05 | Back to School | | | | | | | | | | | | | | | | |
| 7.06 | Mobile Schools | | | | | | | | | | | | | | | | |
| 7.07 | AIE Center | 1303 | 27.36 | 1303 | 27.36 | 100% | 100% | | 0.030 | 2194 | 65.82 | 65.82 | | 0.030 | 2194 | 65.82 | 65.82 |
| 7.08 | Providing Infrastructural facility to AIE Centres | | | | | | | | 0.500 | 47 | 23.50 | 23.50 | | 0.500 | | | |
| | Sub Total | 1303 | 27.36 | 1303 | 27.36 | 100% | 100% | | | 2241 | 89.32 | 89.32 | | | 2194 | 65.82 | 65.82 |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | |
| 8.01 | Remedial teaching (Formal school children) | 24894 | 62.24 | 23652 | 59.13 | 95% | 95% | | | 28207 | 141.04 | 141.04 | | | | | |
| 8.02 | Remedial teaching (Mainstreamed children) | | | | | | | | | | | | | | | | |
| | Sub Total | 24894 | 62.24 | 23652 | 59.13 | 95% | 95% | | | 28207 | 141.04 | 141.04 | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | |
| 9.01 | Free Text Book (P) | 212844 | 319.27 | 208587 | 312.88 | 98% | 98% | | 0.002 | 212430 | 318.65 | 318.65 | | 0.002 | 212430 | 318.65 | 318.65 |
| 9.02 | Free Text Book (UP) | 285025 | 712.56 | 279325 | 712.00 | 98% | 100% | | 0.003 | 289671 | 724.17 | 724.17 | | 0.003 | 289671 | 724.18 | 724.18 |
| | Sub Total | 497869 | 1031.83 | 487912 | 1024.88 | 98% | 99% | | | 502101 | 1042.82 | 1042.82 | | | 502101 | 1042.82 | 1042.82 |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | |
| 10.01 | Inclusive Education | 12690 | 114.21 | 12321 | 110.50 | 97% | 97% | | 0.012 | 11685 | 140.22 | 140.22 | | 0.009 | 11685 | 105.17 | 105.17 |
| | Sub Total | 12690 | 114.21 | 12321 | 110.50 | 97% | 97% | | 0.012 | 11685 | 140.22 | 140.22 | | 0.009 | 11685 | 105.17 | 105.17 |
| 11 | Civil Works | | | | | | | | | | | | | | | | |
| 11.01 | BRC | | | | | #DIV/0! | #DIV/0! | | 6.000 | | | | | 6.000 | | | |
| 11.02 | CRC | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 11.03 | Primary School (new) | | | | | | | | | | | | | | | | |
| 11.04 | Upper Primary (new) | | | | | | | | | | | | | | | | |
| 11.05 | Building Less (Pry) | | | | | | | | | | | | | | | | |
| 11.06 | Building Less (UP) | | | | | | | | | | | | | | | | |
| 11.07 | Dilapidated Building (Pry) | | | | | | | | | | | | | | | | |
| 11.08 | Dilapidated Building (UP) | | | | | | | | | | | | | | | | |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Malappuram

(Rs. in Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|--|--------------|---------------|-------------|---------------|-------------|-------------|----------------------|----------------|--------------|----------------|----------------|------------------------|----------------------|-------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | Fin. | Unit | Phy. | Fin. | Fin. | Fin. | Unit | Phy. | Fin. | Fin. |
| 11.09 | Additional Class Room | 146 | 404.20 | 98 | 445.70 | 67% | 110% | -41.50 | 3.100 | 264 | 818.40 | 776.90 | -41.50 | 3.100 | | | -41.50 |
| 11.10 | Toilet/Urinals | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 11.11 | Separate Girls Toilet | 233 | 69.90 | 233 | 69.90 | 100% | 100% | | 0.400 | 210 | 84.00 | 84.00 | | 0.400 | 210 | 84.00 | 84.00 |
| 11.12 | Drinking Water Facility | 197 | 39.40 | 197 | 39.40 | 100% | 100% | | 0.300 | 249 | 74.70 | 74.70 | | 0.300 | | | |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 79 | 39.50 | 39.50 | | 0.500 | 79 | 39.50 | 39.50 |
| 11.14 | Separation Wall(Mettallic Rolling shutters) | | | | | | | | 0.150 | 92 | 13.80 | 13.80 | | 0.150 | 92 | 13.80 | 13.80 |
| 11.15 | Electrification | | | | | | | | 0.100 | 324 | 32.40 | 32.40 | | 0.100 | 324 | 32.40 | 32.40 |
| 11.16 | Head Master's Room | | | | | | | | 3.100 | 38 | 117.80 | 117.80 | | 2.500 | 38 | 95.00 | 95.00 |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | 63 | 94.50 | | | | | 94.50 | | | | 94.50 | 94.50 | | | | 94.50 |
| 11.19 | Major repairs -Primary | | | | | | | | | | | | | | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | | | | | | | | | |
| | Sub Total | | 608.00 | | 555.00 | | 91% | 53.00 | | | 1180.60 | 1233.60 | 53.00 | | | 264.70 | 317.70 |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 7681 | 38.40 | 7681 | 38.40 | 100% | 100% | | 0.005 | 14034 | 70.17 | 70.17 | | 0.005 | | | |
| | Sub total (Furniture) | 7681 | 38.40 | 7681 | 38.40 | 100% | 100% | | 0.005 | 14034 | 70.17 | 70.17 | | 0.005 | | | |
| | Sub Total (Civil + Furniture) | | 646.40 | | 593.40 | | 92% | 53.00 | | | 1250.77 | 1303.77 | 53.00 | | | 264.70 | 317.70 |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 606 | 45.45 | 592 | 44.46 | 98% | 98% | | 0.075 | 578 | 43.35 | 43.35 | | 0.075 | 483 | 36.23 | 36.23 |
| | Sub Total | 606 | 45.45 | 592 | 44.46 | 98% | 98% | | 0.075 | 578 | 43.35 | 43.35 | | 0.075 | 483 | 36.23 | 36.23 |
| 15 | School Grant | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 1113 | 55.65 | 1102 | 54.90 | 99% | 99% | | 0.050 | 1090 | 54.50 | 54.50 | | 0.050 | 899 | 44.95 | 44.95 |
| 15.02 | Upper Primary School | 474 | 33.18 | 469 | 32.74 | 99% | 99% | | 0.070 | 444 | 31.08 | 31.08 | | 0.070 | 450 | 31.50 | 31.50 |
| | Sub Total | 1587 | 88.83 | 1571 | 87.64 | 99% | 99% | | | 1534 | 85.58 | 85.58 | | | 1349 | 76.45 | 76.45 |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 1587 | 20.63 | 1587 | 20.63 | 100% | 100% | | 0.013 | 1534 | 19.94 | 19.94 | | 0.009 | 1349 | 12.14 | 12.14 |
| | Sub Total | 1587 | 20.63 | | 20.63 | 100% | 100% | | 0.013 | 1534 | 19.94 | 19.94 | | 0.009 | 1349 | 12.14 | 12.14 |

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Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Malappuram

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---------------------------------|--------------|----------------|-------------|----------------|----------------|----------------|----------------------|----------------|-------------|----------------|----------------|------------------------|--------------|-------------|----------------|----------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | Fin. | Unit | Phy. | Fin. | Fin. | Fin. | Unit | Phy. | Fin. | Fin. |
| 17.01 | Management & MIS | 1 | 67.00 | 1 | 60.15 | 100% | 90% | | | 1 | 85.04 | 85.04 | | | 1 | 65.00 | 65.00 |
| 17.02 | Learning Enhancement Program | 1 | 33.00 | 1 | 31.35 | | | | | 1 | 73.76 | 73.76 | | | 1 | 5.00 | 5.00 |
| | Sub Total | | 100.00 | | 91.50 | | 92% | | | | 158.80 | 158.80 | | | | 70.00 | 70.00 |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 9.84 | 100% | 98% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 14.76 | 100% | 98% | | | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 14.76 | 100% | 98% | | | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 49.06 | 100% | 98% | | | 1 | 50.00 | 50.00 | | | 1 | 50.00 | 50.00 |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 9.80 | 100% | 98% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 |
| | Sub Total | | 99.83 | | 98.22 | | 98% | | | 5 | 100.00 | 100.00 | | | 5 | 100.00 | 100.00 |
| 19 | Community Training | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 3238 | 1.94 | 3238 | 0.05 | 100% | 3% | | 0.001 | 3130 | 1.88 | 1.88 | | 0.001 | 3238 | 1.94 | 1.94 |
| | Sub Total | 3238 | 1.94 | 3238 | 0.05 | 100% | 3% | | 0.001 | 3130 | 1.88 | 1.88 | | 0.001 | 3238 | 1.94 | 1.94 |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Total of SSA (Districts) | | 2738.13 | | 2676.79 | #DIV/0! | 98% | 53.00 | | | 3713.50 | 3766.50 | 53.00 | | | 2347.85 | 2400.85 |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Grand Total | | 2738.13 | | 2676.79 | #DIV/0! | 98% | 53.00 | | | 3713.50 | 3766.50 | 53.00 | | | 2347.85 | 2400.85 |

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| | | | | | | |
|------------|---------|-------------|--------|-------------|--------|-------|
| | LEP | | LEP | 1.99% | LEP | 0.21% |
| Mgmt & Mis | 2738.12 | Mgmt & Mis | 2.29% | Mgmt & Mis | 2.77% | |
| | | Total mgnt | 4.28% | Total mgnt | 2.98% | |
| Civil Work | -0.01 | Civil works | 33.68% | Civil works | 11.27% | |

State: Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Palakkad

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|----------|---|--------------|--------|-------------|------|----------|----------|----------------------|----------------|-------|--------|------------|------------------------|-------|-------|--------|--------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | Fin. | | Fin. | Unit |
| 1 | New Schools | | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | | |
| | Add.Teacher against PTR | | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 5305 | 26.53 | | | | | | 0.005 | 5362 | 26.81 | 26.81 | | 0.005 | 5362 | 26.81 | 26.81 | |
| 3.02 | Upper Primary Teachers | 5899 | 29.50 | | | | | | 0.005 | 5866 | 29.33 | 29.33 | | 0.005 | 5866 | 29.33 | 29.33 | |
| | Sub Total | 11204 | 56.03 | | | | | | 0.005 | 11228 | 56.14 | 56.14 | | 0.005 | 11228 | 56.14 | 56.14 | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 72 | 86.40 | | | | | | | 110 | 211.20 | 211.20 | | 1.920 | 72 | 138.24 | 138.24 | |
| 4.02 | Furniture Grant | | 0.47 | | | | | | | | | | 0.47 | | | | 0.47 | |
| 4.03 | Contingency Grant | 13 | 2.60 | | | | | | | 13 | 2.60 | 2.60 | | 0.200 | 13 | 2.60 | 2.60 | |
| 4.04 | Meeting, TA | 13 | 1.17 | | | | | | | 13 | 1.17 | 1.17 | | 0.090 | 13 | 1.17 | 1.17 | |
| 4.05 | TLM Grant | 13 | 0.65 | | | | | | | 13 | 0.65 | 0.65 | | 0.050 | 13 | 0.65 | 0.65 | |
| | Sub Total | 13 | 91.29 | | | | | | | 13 | 215.62 | 215.62 | 0.47 | | 13 | 142.66 | 143.13 | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | | | | | | | | | | |
| 5.03 | Contingency Grant | 125 | 3.75 | | | | | | | 125 | 3.75 | 3.75 | | 0.030 | 125 | 3.75 | 3.75 | |
| 5.04 | Meeting, TA | 125 | 4.50 | | | | | | | 125 | 4.50 | 4.50 | | 0.036 | 125 | 4.50 | 4.50 | |
| 5.05 | TLM Grant | 125 | 1.25 | | | | | | | 125 | 1.25 | 1.25 | | 0.010 | 125 | 1.25 | 1.25 | |
| | Sub Total | 125 | 9.50 | | | | | | | 125 | 9.50 | 9.50 | | | 125 | 9.50 | 9.50 | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 11204 | 168.06 | | | | | | 0.014 | 11228 | 162.59 | 162.59 | | 0.015 | 11228 | 168.42 | 168.42 | |
| 6.02 | Induction training for Newly Recruit Trained Teachers | | | | | #DIV/0! | #DIV/0! | | | | | | | 0.030 | | | | |
| 6.03 | Refresher Course- Untrained Techers | | | | | | | | | | | | | | | | | |
| 6.04 | RRPs Training | | | | | | | | | | | | | 0.010 | 72 | 0.72 | 0.72 | 0.72 |

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Annual Work Plan and Budget for the year 2009-10

Name of District : Palakkad

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | | |
|-------|---|---------------|---------------|---------------|---------------|-------------|-------------|----------------------|----------------|---------------|---------------|---------------|------------------------|----------------------|-------|---------------|---------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | Phy. | | | Fin. | Fin. | Fin. | | Unit | Phy. |
| 6.05 | Other (DRG/BRG/CRG) | | | | | | | | | | | | | | | | | | |
| | Sub Total | 11204 | 168.06 | | | | | | | 11228 | 162.59 | 162.59 | | | | 11300 | 169.14 | 169.14 | |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | | | |
| 7.01 | EGS Centre (P) | | | | | | | | | | | | | | | | | | |
| 7.02 | EGS Centre (UP) | | | | | | | | | | | | | | | | | | |
| 7.03 | Residential Bridge Course | | | | | | | | | | | | | | | | | | |
| 7.04 | Non Residential Bridge Course | | | | | | | | | | | | | | | | | | |
| 7.05 | Back to School | | | | | | | | | | | | | | | | | | |
| 7.06 | Mobile Schools | | | | | | | | | | | | | | | | | | |
| 7.07 | AIE Center | 866 | 18.19 | 866 | 18.19 | 100% | 100% | | 0.030 | 814 | 24.42 | 24.42 | | | 0.030 | 814 | 24.42 | 24.42 | |
| 7.08 | Providing Infrastructural facility to AIE Centres | | | | | | | | | 0.500 | 33 | 16.50 | 16.50 | | | 0.500 | | | |
| | Sub Total | 866 | 18.19 | 866 | 18.19 | 100% | 100% | | | 847 | 40.92 | 40.92 | | | | 814 | 24.42 | 24.42 | |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | | | |
| 8.01 | Remedial teaching (Formal school children) | 15802 | 39.51 | 15802 | 39.51 | 100% | 100% | | | | | 39.18 | 39.18 | | | | | | |
| 8.02 | Remedial teaching (Mainstreamed children) | | | | | | | | | | | | | | | | | | |
| | Sub Total | 15802 | 39.51 | 15802 | 39.51 | 100% | 100% | | | | | 39.18 | 39.18 | | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | | | |
| 9.01 | Free Text Book (P) | 117388 | 176.08 | 117388 | 176.08 | 100% | 100% | | 0.002 | 111531 | 234.20 | 234.20 | | | 0.002 | 111531 | 167.30 | 167.30 | |
| 9.02 | Free Text Book (UP) | 163321 | 408.30 | 163321 | 408.30 | 100% | 100% | | 0.003 | 167198 | 351.09 | 351.09 | | | 0.003 | 167198 | 418.00 | 418.00 | |
| | Sub Total | 280709 | 584.38 | 280709 | 584.38 | 100% | 100% | | | 278729 | 585.29 | 585.29 | | | | 278729 | 585.29 | 585.29 | |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | | | |
| 10.01 | Inclusive Education | 13715 | 123.44 | 13715 | 123.44 | 100% | 100% | | 0.012 | 13789 | 165.47 | 165.47 | | | 0.009 | 13789 | 124.10 | 124.10 | |
| | Sub Total | 13715 | 123.44 | 13715 | 123.44 | 100% | 100% | | | 0.012 | 13789 | 165.47 | 165.47 | | | 0.009 | 13789 | 124.10 | 124.10 |
| 11 | Civil Works | | | | | | | | | | | | | | | | | | |
| 11.01 | BRC | | | | | #DIV/0! | #DIV/0! | | 6.000 | | | | | | 6.000 | | | | |
| 11.02 | CRC | | | | | | #DIV/0! | | | | | | | | | | | | |
| 11.03 | Primary School (new) | | | | | | | | | | | | | | | | | | |
| 11.04 | Upper Primary (new) | | | | | | | | | | | | | | | | | | |
| 11.05 | Building Less (Pry) | | | | | | | | 6.000 | 10 | 60.00 | 60.00 | | | 6.000 | | | | |
| 11.06 | Building Less (UP) | | | | | | | | | | | | | | | | | | |
| 11.07 | Dilapidated Building (Pry) | | | | | | | | | | | | | | | | | | |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Palakkad

(Rs. in Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-----------|---|--------------|--------------|-------------|--------------|-------------|-------------|----------------------|----------------|-------------|---------------|---------------|------------------------|--------------|-------------|---------------|---------------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | | Unit | Phy. | | | Fin. | Fin. | | Fin. | Unit | Phy. |
| 11.08 | Dilapidated Building (UP) | | | | | | | | | | | | | | | | | |
| 11.09 | Additional Class Room | | 30.58 | | 30.58 | #DIV/0! | 100% | 13.50 | 3.100 | 103 | 319.30 | 332.80 | | 3.100 | | | | |
| 11.10 | Toilet/Urinals | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 11.11 | Separate Girls Toilet | 101 | 30.30 | 101 | 30.30 | 100% | 100% | | 0.400 | 110 | 44.00 | 44.00 | | 0.400 | 110 | 44.00 | 44.00 | |
| 11.12 | Drinking Water Facility | 50 | 10.00 | 50 | 10.00 | 100% | 100% | | 0.300 | 101 | 30.30 | 30.30 | | 0.300 | | | | |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 78 | 39.00 | 39.00 | | 0.500 | 78 | 39.00 | 39.00 | |
| 11.14 | Separation Wall(Mettalic Rolling shutters) | | | | | | | | 0.150 | 8 | 1.20 | 1.20 | | 0.150 | 8 | 1.20 | 1.20 | |
| 11.15 | Electrification | | | | | | | | 0.100 | 205 | 20.50 | 20.50 | | 0.100 | 205 | 20.50 | 20.50 | |
| 11.16 | Head Master's Room | | | | | | | | | | | | | 2.500 | | | | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | 9 | 13.50 | 9 | 13.50 | 100% | 100% | | | | | | | | | | | |
| 11.19 | Major repairs -Primary | | | | | | | | | 129 | 193.50 | 193.50 | | | | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | | | | | | | | | | |
| | Sub Total | | 84.38 | | 84.38 | | 100% | 13.50 | | | 707.80 | 721.30 | | | | 104.70 | 104.70 | |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 2682 | 13.41 | 2682 | 13.41 | 100% | 100% | | | 1829 | 9.15 | | | 0.005 | | | | |
| | Sub total (Furniture) | 2682 | 13.41 | 2682 | 13.41 | 100% | 100% | | | 1829 | 9.15 | | | 0.005 | | | | |
| | Sub Total (Civil + Furniture) | | 97.79 | | 97.79 | | 100% | 13.50 | | | 716.95 | 721.30 | | | | 104.70 | 104.70 | |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 394 | 29.55 | 394 | 29.55 | 100% | 100% | | 0.075 | 394 | 29.55 | 29.55 | | 0.075 | 394 | 29.55 | 29.55 | |
| | Sub Total | 394 | 29.55 | 394 | 29.55 | 100% | 100% | | 0.075 | 394 | 29.55 | 29.55 | | 0.075 | 394 | 29.55 | 29.55 | |
| 15 | School Grant | | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 760 | 38.00 | 760 | 38.00 | 100% | 100% | | 0.050 | 760 | 38.00 | 38.00 | | 0.050 | 760 | 38.00 | 38.00 | |
| 15.02 | Upper Primary School | 337 | 23.59 | 337 | 23.59 | 100% | 100% | | 0.070 | 337 | 23.59 | 23.59 | | 0.070 | 337 | 23.59 | 23.59 | |
| | Sub Total | 1097 | 61.59 | 1097 | 61.59 | 100% | 100% | | 0.120 | 1097 | 61.59 | 61.59 | | 0.120 | 1097 | 61.59 | 61.59 | |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 1097 | 14.26 | 1097 | 14.26 | 100% | 100% | | 0.013 | 1097 | 14.26 | 14.26 | | 0.009 | 1097 | 9.87 | 9.87 | |

202

Annual Work Plan and Budget for the year 2009-10

Name of District : Palakkad

(Rs. in Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-------|---------------------------------|--------------|----------------|-------------|----------------|-------------|-------------|----------------------|----------------|------|----------------|----------------|------------------------|------|--------------|-------------|----------------|----------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. | Unit |
| 17 | Management & MIS | | | | | | | | | | | | | | | | | |
| 17.01 | Management & MIS | | 60.00 | | 60.00 | #DIV/0! | 100% | | 1 | | 68.19 | 68.19 | | | 1 | | 64.00 | 64.00 |
| 17.02 | Learning Enhancement Program | | 20.00 | | 20.00 | | | | 1 | | 64.60 | 64.60 | | | 1 | | 5.00 | 5.00 |
| | Sub Total | | 80.00 | | 80.00 | | 100% | | | | 132.79 | 132.79 | | | | | 69.00 | 69.00 |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 10.01 | 100% | 100% | | 1 | | 15.00 | 15.00 | | | 1 | | 15.00 | 15.00 |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | 1 | | 10.00 | 10.00 | | | 1 | | 10.00 | 10.00 |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | 1 | | 15.00 | 15.00 | | | 1 | | 15.00 | 15.00 |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 49.86 | 100% | 100% | | 1 | | 49.85 | 49.85 | | | 1 | | 49.85 | 49.85 |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 9.96 | 100% | 100% | | 1 | | 9.92 | 9.92 | | | 1 | | 9.92 | 9.92 |
| | Sub Total | | 99.83 | | 99.83 | | 100% | | 5 | | 99.77 | 99.77 | | | 5 | | 99.77 | 99.77 |
| 19 | Community Training | | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 2440 | 1.46 | 2440 | 1.46 | 100% | 100% | | 2442 | | 1.47 | 1.47 | | | 0.001 | 2818 | 1.69 | 1.69 |
| | Sub Total | 2440 | 1.46 | 2440 | 1.46 | 100% | 100% | | 2442 | | 1.47 | 1.47 | | | 0.001 | 2818 | 1.69 | 1.69 |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Total of SSA (Districts) | | 1474.88 | | 1150.00 | #DIV/0! | 78% | 13.50 | | | 2331.09 | 2335.44 | 0.47 | | | | 1487.43 | 1487.90 |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Grand Total | | 1474.88 | | 1150.00 | #DIV/0! | 78% | 13.50 | | | 2331.09 | 2335.44 | 0.47 | | | | 1487.43 | 1487.90 |

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| | | | | | | | |
|------------|-----|-------------|--------|-------------|-------|-----|-------|
| | LEP | | LEP | 2.77% | | LEP | 0.34% |
| Mgmt & Mis | | Mgmt & Mis | 2.93% | Mgmt & Mis | 4.30% | | |
| | | Total mgnt | 5.70% | Total mgnt | 4.64% | | |
| Civil Work | | Civil works | 30.76% | Civil works | 7.04% | | |

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Pathanamthitta

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|----------|---|--------------|--------------|-------------|---------------|-------------|-------------|----------------------|----------------|---------------|---------------|------------|------------------------|-------------|---------------|---------------|------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. | Unit |
| 1 | New Schools | | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | | |
| | Add.Teacher against PTR | | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 2295 | 11.48 | | | | | 0.005 | 2295 | 11.48 | 11.48 | | 0.005 | 2295 | 11.48 | 11.48 | | |
| 3.02 | Upper Primary Teachers | 2270 | 11.35 | | | | | 0.005 | 2270 | 11.35 | 11.35 | | 0.005 | 2270 | 11.35 | 11.35 | | |
| | Sub Total | 4565 | 22.83 | | | | | 0.005 | 4565 | 22.83 | 22.83 | | 0.005 | 4565 | 22.83 | 22.83 | | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 66 | 79.20 | 72 | 140.00 | 109% | 177% | 0.176 | 90 | 190.08 | 190.08 | | 1.920 | 66 | 126.72 | 126.72 | | |
| 4.02 | Furniture Grant | | | | | | #DIV/0! | 1.000 | 11 | 11.00 | 11.00 | | 1.000 | | | | | |
| 4.03 | Contingency Grant | 9 | 1.80 | 9 | 1.80 | 100% | 100% | 0.200 | 11 | 2.20 | 2.20 | | 0.200 | 9 | 1.80 | 1.80 | | |
| 4.04 | Meeting, TA | 9 | 0.81 | 9 | 0.81 | 100% | 100% | 0.090 | 11 | 0.99 | 0.99 | | 0.090 | 9 | 0.81 | 0.81 | | |
| 4.05 | TLM Grant | 9 | 0.45 | 9 | 0.45 | 100% | 100% | 0.050 | 11 | 0.55 | 0.55 | | 0.050 | 9 | 0.45 | 0.45 | | |
| | Sub Total | 9 | 82.26 | 9 | 143.06 | 100% | 174% | | 11 | 204.82 | 204.82 | | | 9 | 129.78 | 129.78 | | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | 0.100 | 57 | 5.70 | 5.70 | | 0.100 | | | | | |
| 5.03 | Contingency Grant | 57 | 1.71 | 57 | 1.71 | 100% | 100% | 0.030 | 57 | 1.71 | 1.71 | | 0.030 | 57 | 1.71 | 1.71 | | |
| 5.04 | Meeting, TA | 57 | 2.05 | 57 | 2.05 | 100% | 100% | 0.036 | 57 | 2.05 | 2.05 | | 0.036 | 57 | 2.05 | 2.05 | | |
| 5.05 | TLM Grant | 57 | 0.57 | 57 | 0.57 | 100% | 100% | 0.010 | 57 | 0.57 | 0.57 | | 0.010 | 57 | 0.57 | 0.57 | | |
| | Sub Total | 57 | 4.33 | 57 | 4.33 | 100% | 100% | | 57 | 10.03 | 10.03 | | | 57 | 4.33 | 4.33 | | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 4565 | 68.48 | 4432 | 80.68 | 97% | 118% | 0.016 | 4565 | 72.42 | 72.42 | | 0.015 | 4565 | 68.48 | 68.48 | | |
| 6.02 | Induction training for Newly Recruit Trained Teachers | | | | | #DIV/0! | #DIV/0! | | | | | | 0.030 | | | | | |
| 6.03 | Refresher Course- Untrained Techers | | | | | | | | | | | | | | | | | |
| 6.04 | BRPs Training | | | | | | | | | | | | 0.010 | 66 | 0.66 | 0.66 | | |
| 6.05 | Other (DRG/BRG/CRG) | | | | | | | | | | | | | | | | | |
| | Sub Total | 4565 | 68.48 | 4432 | 80.68 | 97% | 118% | | 4565 | 72.42 | 72.42 | | | 4631 | 69.14 | 69.14 | | |

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Annual Work Plan and Budget for the year 2009-10

Name of District : Pathanamthitta

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-------|---|--------------|---------------|--------------|---------------|-------------|-------------|----------------------|----------------|--------------|---------------|---------------|------------------------|--------------|--------------|---------------|---------------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. | Unit |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | | |
| 7.01 | EGS Centre (P) | | | | | | | | | | | | | | | | | |
| 7.02 | EGS Centre (UP) | | | | | | | | | | | | | | | | | |
| 7.03 | Residential Bridge Course | | | | | | | | | | | | | | | | | |
| 7.04 | Non Residential Bridge Course | | | | | | | | | | | | | | | | | |
| 7.05 | Back to School | | | | | | | | | | | | | | | | | |
| 7.06 | Mobile Schools | | | | | | | | | | | | | | | | | |
| 7.07 | AIE Center | 124 | 2.60 | 184 | 5.90 | 148% | 227% | | 0.030 | 279 | 8.37 | 8.37 | | 0.030 | 279 | 8.37 | 8.37 | |
| 7.08 | Providing Infrastructural facility to AIE Centres | | | | | | | | 0.500 | 12 | 6.00 | 6.00 | | 0.500 | | | | |
| | Sub Total | 124 | 2.60 | 184 | 5.90 | 148% | 227% | | | 291 | 14.37 | 14.37 | | | 279 | 8.37 | 8.37 | |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | | |
| 8.01 | Remedial teaching (Formal school children) | 3772 | 9.43 | | 8.00 | | 85% | | | 38676 | 9.10 | 9.10 | | | | | | |
| 8.02 | Remedial teaching (Mainstreamed children) | | | | | | | | | | | | | | | | | |
| | Sub Total | 3772 | 9.43 | | 8.00 | | 85% | | | 38676 | 9.10 | 9.10 | | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | | |
| 9.01 | Free Text Book (P) | 26500 | 39.75 | 26500 | 45.20 | 100% | 114% | | 0.002 | 29625 | 44.44 | 44.44 | | 0.002 | 29625 | 44.44 | 44.44 | |
| 9.02 | Free Text Book (UP) | 51500 | 128.75 | 51500 | 114.80 | 100% | 89% | | 0.003 | 47700 | 119.25 | 119.25 | | 0.003 | 47700 | 119.25 | 119.25 | |
| | Sub Total | 78000 | 168.50 | 78000 | 160.00 | 100% | 95% | | | 77325 | 163.69 | 163.69 | | | 77325 | 163.69 | 163.69 | |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | | |
| 10.01 | Inclusive Education | 6210 | 55.89 | 5584 | 40.00 | 90% | 72% | | 0.012 | 5488 | 65.86 | 65.86 | | 0.009 | 5488 | 49.39 | 49.39 | |
| | Sub Total | 6210 | 55.89 | 5584 | 40.00 | 90% | 72% | | 0.012 | 5488 | 65.86 | 65.86 | | 0.009 | 5488 | 49.39 | 49.39 | |
| 11 | Civil Works | | | | | | | | | | | | | | | | | |
| 11.01 | BRC | | 10.80 | | | #DIV/0! | | | 7.20 | | | 7.20 | | 10.80 | | | 10.80 | |
| 11.02 | CRC | | | | | #DIV/0! | | | | | | | | | | | | |
| 11.03 | Primary School (new) | | | | | | | | | | | | | | | | | |
| 11.04 | Upper Primary (new) | | | | | | | | | | | | | | | | | |
| 11.05 | Building Less (Pry) | | | | | | | | | | | | | | | | | |
| 11.06 | Building Less (UP) | | | | | | | | | | | | | | | | | |
| 11.07 | Dilapidated Building (Pry) | | | | | | | | | | | | | | | | | |
| 11.08 | Dilapidated Building (UP) | | | | | | | | 0.750 | 20 | 15.00 | 15.00 | | 0.750 | | | | |
| 11.09 | Additional Class Room | | 7.50 | | 10.80 | #DIV/0! | 144% | | 3.100 | 60 | 186.00 | 186.00 | -3.30 | 3.100 | | | -3.30 | |
| 11.10 | Toilet/Urinals | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 11.11 | Separate Girls Toilet | | | | | #DIV/0! | #DIV/0! | | 0.400 | 30 | 12.00 | 12.00 | | 0.400 | 30 | 12.00 | 12.00 | |
| 11.12 | Drinking Water Facility | | | | | #DIV/0! | #DIV/0! | | 0.300 | 50 | 15.00 | 15.00 | | 0.300 | | | | |

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State: Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Pathanamthitta

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | Recommendation 2009-10 | | | | | |
|-------|--|--------------|-------|-------------|-------|----------|----------|----------------------|----------------|------|--------|------------------------|----------------------|-------|-------|-------|-------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 45 | 22.50 | 22.50 | | 0.500 | 45 | 22.50 | 22.50 |
| 11.14 | Separation wall (Metallic Rolling shutters) | | | | | | | | | | | | | | | | |
| 11.15 | Electrification | | | | | | | | 0.100 | 30 | 3.00 | 3.00 | | 0.100 | 30 | 3.00 | 3.00 |
| 11.16 | Head Master's Room | | | | | | | | | | | | | 2.500 | | | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | 5 | 7.50 | | 7.50 | | 100% | 21.00 | | | | 21.00 | | | | | |
| 11.19 | Major repairs -Primary | | | | | | | | 1.500 | 14 | 21.00 | 21.00 | | 1.500 | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | 1.500 | 10 | 15.00 | 15.00 | | 1.500 | | | |
| | Sub Total | | 25.80 | | 18.30 | | 71% | 28.20 | | | 289.50 | 317.70 | 7.50 | | | 37.50 | 45.00 |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 768 | 3.84 | | 3.74 | | 97% | | 0.005 | 4012 | 20.06 | | 0.10 | 0.005 | | | 0.10 |
| | Sub total (Furniture) | 768 | 3.84 | | 3.74 | | 97% | | 0.005 | 4012 | 20.06 | | 0.10 | 0.005 | | | 0.10 |
| | Sub Total (Civil + Furniture) | | 29.64 | | 22.04 | | 74% | 28.20 | | | 309.56 | 317.70 | 7.60 | | | 37.50 | 45.10 |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 328 | 24.60 | 328 | 24.60 | 100% | 100% | | 0.075 | 328 | 24.60 | 24.60 | | 0.075 | 328 | 24.60 | 24.60 |
| | Sub Total | 328 | 24.60 | 328 | 24.60 | 100% | 100% | | 0.075 | 328 | 24.60 | 24.60 | | 0.075 | 328 | 24.60 | 24.60 |
| 15 | School Grant | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 531 | 26.55 | | | | | | 0.050 | 516 | 25.80 | 25.80 | | 0.050 | 516 | 25.80 | 25.80 |
| 15.02 | Upper Primary School | 291 | 20.37 | | | | | | 0.070 | 265 | 18.55 | 18.55 | | 0.070 | 265 | 18.55 | 18.55 |
| | Sub Total | 822 | 46.92 | | | | | | | 781 | 44.35 | 44.35 | | | 781 | 44.35 | 44.35 |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 822 | 10.69 | 781 | 9.00 | 95% | 84% | | | 781 | 10.12 | 10.12 | | 0.009 | 781 | 7.03 | 7.03 |
| | Sub Total | 822 | 10.69 | | 9.00 | | 84% | | | 781 | 10.12 | 10.12 | | 0.009 | 781 | 7.03 | 7.03 |
| 17 | Management & MIS | | | | | | | | | | | | | | | | |
| 17.01 | Management & MIS | 1 | 25.00 | | | | | | | 1 | 51.95 | 51.95 | | | 1 | 25.00 | 25.00 |
| 17.02 | Learning Enhancement Program | 1 | 10.00 | | | | | | | 1 | 15.00 | 15.00 | | | 1 | 5.00 | 5.00 |
| | Sub Total | | 35.00 | | | | | | | | 66.95 | 66.95 | | | | 30.00 | 30.00 |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 10.00 | 100% | 100% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Pathanamthitta

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-------|---------------------------------|--------------|---------------|-------------|---------------|----------------|------------|----------------------|----------------|-------------|----------------|----------------|------------------------|----------------------|-------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | Phy. | | | Fin. | Fin. | Fin. | |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 10.00 | 100% | 67% | | | 1 | 14.92 | 14.92 | | | 1 | 14.92 | 14.92 |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 12.00 | 100% | 80% | | | 1 | 14.53 | 14.53 | | | 1 | 14.53 | 14.53 |
| 18.04 | Computer Aided Learning | 1 | 49.86 | | | | | | | 1 | 49.99 | 49.99 | | | 1 | 49.99 | 49.99 |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 3.00 | 100% | 30% | | | 1 | 9.93 | 9.93 | | | 1 | 9.93 | 9.93 |
| | Sub Total | | 99.83 | | 35.00 | | 35% | | | 5 | 99.37 | 99.37 | | | 5 | 99.37 | 99.37 |
| 19 | Community Training | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 1684 | 1.01 | | | | | | 0.000 | 3368 | 1.01 | 1.01 | | 0.001 | 1834 | 1.10 | 1.10 |
| | Sub Total | 1684 | 1.01 | | | | | | 0.000 | 3368 | 1.01 | 1.01 | | 0.001 | 1834 | 1.10 | 1.10 |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Total of SSA (Districts) | | 662.01 | | 532.61 | #DIV/0! | 80% | 28.20 | | | 1119.07 | 1127.21 | 7.60 | | | 691.47 | 699.07 |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Grand Total | | 662.01 | | 532.61 | #DIV/0! | 80% | 28.20 | | | 1119.07 | 1127.21 | 7.60 | | | 691.47 | 699.07 |

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LEP
Mgnt & Mis
Civil Work

LEP
Mgnt & Mis
Total mgnt
Civil works

LEP
Mgnt & Mis
Total mgnt
Civil works

1.34%
4.64%
5.98%
27.66%

0.72%
3.62%
4.34%
5.42%

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Thiruvananthapuram

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|----------|---|--------------|---------------|--------------|---------------|-------------|-------------|----------------------|----------------|---------------|---------------|--------------|------------------------|---------------|---------------|---------------|---------------|-----------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit Cost | | | Phy. | Fin. | | Fin. | Fin. | Unit Cost |
| 1 | New Schools | | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | | |
| | Add.Teacher against PTR | | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 4420 | 22.10 | 4420 | 22.10 | 100% | 100% | 0.005 | 4656 | 23.28 | 23.28 | 0.005 | 4656 | 23.28 | 23.28 | 23.28 | 23.28 | |
| 3.02 | Upper Primary Teachers | 5780 | 28.90 | 5780 | 28.90 | 100% | 100% | 0.005 | 6984 | 34.92 | 34.92 | 0.005 | 6984 | 34.92 | 34.92 | 34.92 | 34.92 | |
| | Sub Total | 10200 | 51.00 | 10200 | 51.00 | 100% | 100% | 0.005 | 11640 | 58.20 | 58.20 | 0.005 | 11640 | 58.20 | 58.20 | 58.20 | 58.20 | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 137 | 164.40 | 137 | 233.12 | 100% | 142% | 0.160 | 168 | 322.56 | 322.56 | 1.920 | 137 | 263.04 | 263.04 | 263.04 | 263.04 | |
| 4.02 | Furniture Grant | | | | | | | | | | | | | | | | | |
| 4.03 | Contingency Grant | 14 | 2.80 | 14 | 2.80 | 100% | 100% | 0.200 | 14 | 2.80 | 2.80 | 0.200 | 14 | 2.80 | 2.80 | 2.80 | 2.80 | |
| 4.04 | Meeting, TA | 14 | 1.26 | 14 | 1.26 | 100% | 100% | 0.090 | 14 | 4.76 | 4.76 | 0.090 | 14 | 1.26 | 1.26 | 1.26 | 1.26 | |
| 4.05 | TLM Grant | 14 | 0.70 | 14 | | 100% | | 0.050 | 14 | 0.70 | 0.70 | 0.050 | 14 | 0.70 | 0.70 | 0.70 | 0.70 | |
| | Sub Total | 14 | 169.16 | 14 | 237.18 | 100% | 140% | | 14 | 330.82 | 330.82 | | 14 | 267.80 | 267.80 | 267.80 | 267.80 | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | | | | | | | | | | |
| 5.03 | Contingency Grant | 131 | 3.93 | 131 | 3.93 | 100% | 100% | 0.030 | 131 | 3.93 | 3.93 | 0.030 | 131 | 3.93 | 3.93 | 3.93 | 3.93 | |
| 5.04 | Meeting, TA | 131 | 4.72 | 131 | 4.72 | 100% | 100% | 0.036 | 131 | 4.71 | 4.71 | 0.036 | 131 | 4.72 | 4.72 | 4.72 | 4.72 | |
| 5.05 | TLM Grant | 131 | 1.31 | 131 | 1.31 | 100% | 100% | 0.010 | 131 | 1.31 | 1.31 | 0.010 | 131 | 1.31 | 1.31 | 1.31 | 1.31 | |
| | Sub Total | 131 | 9.96 | 131 | 9.96 | 100% | 100% | | 131 | 9.95 | 9.95 | | 131 | 9.96 | 9.96 | 9.96 | 9.96 | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 10200 | 153.00 | 10200 | 153.00 | 100% | 100% | 0.015 | 11640 | 174.64 | 174.64 | 0.015 | 11640 | 174.60 | 174.60 | 174.60 | 174.60 | |
| 6.02 | Induction training for Newly Recruit Trained Teachers | 150 | 1.50 | 150 | 1.50 | 100% | 100% | | | | | 0.030 | | | | | | |
| 6.03 | Refresher Course- Untrained Techers | | | | | | | | | | | | | | | | | |
| 6.04 | BRPs Training | | | | | | | | | | | 0.010 | 137 | 1.37 | 1.37 | 1.37 | 1.37 | |
| 6.05 | Other (DRG/BRG/CRG) | | | | | | | | | | | | | | | | | |

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Annual Work Plan and Budget for the year 2009-10

Name of District : Thiruvananthapuram

(Rs. in Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---|---------------|---------------|---------------|---------------|-------------|-------------|----------------------|----------------|---------------|---------------|---------------|------------------------|--------------|---------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | Fin. | Unit Cost | Phy. | Fin. | Fin. | Fin. | Unit Cost | Phy. | Fin. | Fin. |
| | Sub Total | 10350 | 154.50 | 10350 | 154.50 | 100% | 100% | | | 11640 | 174.64 | 174.64 | | | 11777 | 175.97 | 175.97 |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | |
| 7.01 | EGS Centre (P) | | | | | | | | | | | | | | | | |
| 7.02 | EGS Centre (UP) | | | | | | | | | | | | | | | | |
| 7.03 | Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.04 | Non Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.05 | Back to School | | | | | | | | | | | | | | | | |
| 7.06 | Mobile Schools | | | | | | | | | | | | | | | | |
| 7.07 | AIE Center | 960 | 20.16 | 960 | 20.16 | 100% | 100% | | 0.030 | 1050 | 31.50 | 31.50 | | 0.030 | 1050 | 31.50 | 31.50 |
| 7.08 | Providing Infrastructural facility to AIE Centres | | | | | | | | 0.500 | 50 | 25.00 | 25.00 | | 0.500 | | | |
| | Sub Total | 960 | 20.16 | 960 | 20.16 | 100% | 100% | | | 1100 | 56.50 | 56.50 | | | 1050 | 31.50 | 31.50 |
| 8 | Remedial Teching | | | | | | | | | | | | | | | | |
| 8.01 | Remedial teaching (Formal school children) | 11834 | 29.59 | 11834 | 50.19 | 100% | 170% | | 0.005 | | 59.35 | 59.35 | | 0.005 | | | |
| 8.02 | Remedial teaching (mainstreamed children) | | | | | | | | | | | | | | | | |
| | Sub Total | 11834 | 29.59 | 11834 | 50.19 | 100% | 170% | | | | 59.35 | 59.35 | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | |
| 9.01 | Free Text Book (P) | 101943 | 152.91 | 101943 | 148.32 | 100% | 97% | | 0.002 | 101924 | 152.88 | 152.88 | | 0.002 | 101924 | 152.89 | 152.89 |
| 9.02 | Free Text Book (UP) | 157920 | 394.80 | 157920 | 386.90 | 100% | 98% | | 0.003 | 157921 | 394.81 | 394.81 | | 0.003 | 157921 | 394.80 | 394.80 |
| | Sub Total | 259863 | 547.71 | 259863 | 535.22 | 100% | 98% | | | 259845 | 547.69 | 547.69 | | | 259845 | 547.69 | 547.69 |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | |
| 10.01 | Inclusive Education | 9536 | 85.82 | 9536 | 85.82 | 100% | 100% | | 0.012 | 9632 | 115.58 | 115.58 | | 0.009 | 9632 | 86.69 | 86.69 |
| | Sub Total | 9536 | 85.82 | 9536 | 85.82 | 100% | 100% | | 0.012 | 9632 | 115.58 | 115.58 | | 0.009 | 9632 | 86.69 | 86.69 |
| 11 | Civil Works | | | | | | | | | | | | | | | | |
| 11.01 | BRC | 2 | 16.00 | 2 | 6.40 | 100% | 40% | 9.60 | | | | 9.60 | 9.60 | | | | 9.60 |
| 11.02 | CRC | | | | | | #DIV/0! | | | | | | | | | | |
| 11.03 | Primary School (new) | | | | | | | | | | | | | | | | |
| 11.04 | Upper Primary (new) | | | | | | | 9.60 | | | | 9.60 | | | | | |
| 11.05 | Building Less (Pry) | | | | | | | | 6.000 | 18 | 108.00 | 108.00 | | 6.000 | | | |
| 11.06 | Building Less (UP) | | | | | | | | 1.000 | 510 | 510.00 | 510.00 | | 1.000 | | | |
| 11.07 | Dilapidated Building (Pry) | | | | | | | | | | | | | | | | |
| 11.08 | Dilapidated Building (UP) | | | | | | | | | | | | | | | | |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Thiruvananthapuram

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-----------|---|--------------|---------------|--------------|---------------|-------------|-------------|----------------------|----------------|--------------|---------------|---------------|------------------------|----------------------|--------------|--------------|--------------|--------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit Cost | Phy. | | | Fin. | Fin. | Fin. | | Unit Cost |
| 11.09 | Additional Class Room | | 4.80 | | 4.80 | #DIV/0! | 100% | | 3.100 | 55 | 170.50 | 170.50 | | | 3.100 | | | |
| 11.10 | Toilet/Urinals | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 11.11 | Separate Girls Toilet | 100 | 30.00 | 100 | 30.00 | 100% | 100% | | 0.400 | 14 | 5.60 | 5.60 | | | 0.400 | 14 | 5.60 | 5.60 |
| 11.12 | Drinking Water Facility | | | | | #DIV/0! | #DIV/0! | | 0.300 | 25 | 7.50 | 7.50 | | | 0.300 | | | |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 20 | 10.00 | 10.00 | | | 0.500 | 20 | 10.00 | 10.00 |
| 11.14 | Separation Wall(Metallic Rolling shutters) | | | | | | | | 0.150 | 20 | 3.00 | 3.00 | | | 0.150 | 20 | 3.00 | 3.00 |
| 11.15 | Electrification | | | | | | | | | | | | | | | | | |
| 11.16 | Head Master's Room | | | | | | | | | | | | | | 2.500 | | | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | 148 | 222.00 | | 202.50 | | 91% | 19.50 | | | | | | 19.50 | | | | 19.50 |
| 11.19 | Major repairs -Primary | | | | | | | | 1.500 | 10 | 15.00 | 15.00 | | | 1.500 | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | | | | | | | | | | |
| | Sub Total | | 272.80 | | 243.70 | | 89% | 38.70 | | | 829.60 | 848.80 | 29.10 | | | | 18.60 | 47.70 |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 35559 | 177.80 | 35559 | 177.80 | 100% | 100% | | 0.005 | 8000 | 40.00 | 40.00 | | | 0.005 | | | |
| | Sub total (Furniture) | 35559 | 177.80 | 35559 | 177.80 | 100% | 100% | | 0.005 | 8000 | 40.00 | 40.00 | | | 0.005 | | | |
| | Sub Total (Civil + Furniture) | | 450.60 | | 421.50 | | 94% | 38.70 | | | 869.60 | 888.80 | 29.10 | | | | 18.60 | 47.70 |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 666 | 49.95 | 666 | 50.18 | 100% | 100% | | 0.075 | 666 | 49.95 | 49.95 | | | 0.075 | 666 | 49.95 | 49.95 |
| | Sub Total | 666 | 49.95 | 666 | 50.18 | 100% | 100% | | 0.075 | 666 | 49.95 | 49.95 | | | 0.075 | 666 | 49.95 | 49.95 |
| 15 | School Grant | | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 681 | 34.05 | 681 | 34.05 | 100% | 100% | | 0.050 | 681 | 34.05 | 34.05 | | | 0.050 | 681 | 34.05 | 34.05 |
| 15.02 | Upper Primary School | 421 | 29.47 | 421 | 29.47 | 100% | 100% | | 0.070 | 421 | 29.47 | 29.47 | | | 0.070 | 421 | 29.47 | 29.47 |
| | Sub Total | 1102 | 63.52 | 1102 | 63.52 | 100% | 100% | | 1102 | 63.52 | 63.52 | | | | 1102 | 63.52 | 63.52 | |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 1102 | 14.33 | | 17.00 | | 119% | | 0.013 | 1102 | 14.36 | 14.33 | | | 0.009 | 1102 | 9.92 | 9.92 |
| | Sub Total | 1102 | 14.33 | | 17.00 | | 119% | | 0.013 | 1102 | 14.36 | 14.33 | | | 0.009 | 1102 | 9.92 | 9.92 |
| 17 | Management & MIS | | | | | | | | | | | | | | | | | |

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Name of District : Thiruvananthapuram

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---------------------------------|--------------|----------------|-------------|----------------|----------------|-------------|----------------------|----------------|-------------|----------------|----------------|------------------------|--------------|-------------|----------------|----------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin | Phy. | Fin. | Phy. (%) | Fin.(%) | | Fin. | Unit Cost | | | Phy. | Fin. | | Fin. | Fin. |
| 17.01 | Management & MIS | 1 | 67.00 | | 67.00 | | 100% | | 138.84 | 1 | 138.84 | 138.84 | | | 1 | 67.00 | 67.00 |
| 17.02 | Learning Enhancement Program | | 28.00 | | 28.00 | | | | 14.00 | 1 | 14.00 | 14.00 | | | 1 | 5.00 | 5.00 |
| | Sub Total | | 95.00 | | 95.00 | | 100% | | | | 152.84 | 152.84 | | | | 72.00 | 72.00 |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 10.01 | 100% | 100% | | 10.300 | 1 | 10.30 | 10.30 | | | 1 | 10.00 | 10.00 |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | 15.000 | 1 | 15.00 | 15.00 | | | 1 | 15.00 | 15.00 |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | 15.020 | 1 | 15.02 | 15.02 | | | 1 | 15.00 | 15.00 |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 49.86 | 100% | 100% | | 50.040 | 1 | 50.04 | 50.04 | | | 1 | 50.00 | 50.00 |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 9.96 | 100% | 100% | | 10.070 | 1 | 10.07 | 10.07 | | | 1 | 10.00 | 10.00 |
| | Sub Total | | 99.83 | | 99.83 | | 100% | | | 5 | 100.43 | 100.43 | | | 5 | 100.00 | 100.00 |
| 19 | Community Training | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 2664 | 1.60 | 2664 | 3.25 | 100% | 203% | | 0.001 | 1275 | 1.27 | 1.27 | | 0.001 | 2668 | 1.60 | 1.60 |
| | Sub Total | 2664 | 1.60 | 2664 | 3.25 | 100% | 203% | | 0.001 | 1275 | 1.27 | 1.27 | | 0.001 | 2668 | 1.60 | 1.60 |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Total of SSA (Districts) | | 1842.73 | | 1894.31 | #DIV/0! | 103% | 38.70 | | | 2604.70 | 2623.87 | 29.10 | | | 1493.39 | 1522.49 |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Grand Total | | 1842.73 | | 1894.31 | #DIV/0! | 103% | 38.70 | | | 2604.70 | 2623.87 | 29.10 | | | 1493.39 | 1522.49 |

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LEP
Mgnt & Mis
Civil Work

LEP
Mgnt & Mis
Total mgnt
Civil works

LEP
Mgnt & Mis
Total mgnt
Civil works

0.54%
5.33%
5.87%
33.39%

0.33%
4.49%
4.82%
1.25%

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Thrissur

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|----------|---|--------------|--------|-------------|--------|----------|----------|----------------------|----------------|-------|--------|------------|------------------------|-------|-------|--------|--------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | Fin. | Unit | Phy. | Fin. | Fin. | Fin. | Unit | Phy. | Fin. | Fin. |
| 1 | New Schools | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | |
| | Add.Teacher against PTR | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 4871 | 24.36 | 4871 | 24.36 | 100% | 100% | | 0.005 | 4758 | 23.79 | 23.79 | | 0.005 | 4758 | 23.79 | 23.79 |
| 3.02 | Upper Primary Teachers | 6142 | 30.71 | 6142 | 30.71 | 100% | 100% | | 0.005 | 5928 | 29.64 | 29.64 | | 0.005 | 5928 | 29.64 | 29.64 |
| | Sub Total | 11013 | 55.07 | 11013 | 55.07 | 100% | 100% | | 0.005 | 10686 | 53.43 | 53.43 | | 0.005 | 10686 | 53.43 | 53.43 |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 56 | 67.20 | 180 | 59.46 | 321% | 88% | | | 180 | 217.08 | 217.08 | | 1.920 | 56 | 107.52 | 107.52 |
| 4.02 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | |
| 4.03 | Contingency Grant | 18 | 3.60 | 18 | 2.16 | 100% | 60% | | | 18 | 3.60 | 3.60 | | 0.200 | 18 | 3.60 | 3.60 |
| 4.04 | Meeting, TA | 18 | 1.62 | 18 | 10.80 | 100% | 667% | | | 18 | 0.90 | 0.90 | | 0.090 | 18 | 1.62 | 1.62 |
| 4.05 | TLM Grant | 18 | 0.90 | 18 | 0.90 | 100% | 100% | | | 18 | | | | 0.050 | 18 | 0.90 | 0.90 |
| | Sub Total | 18 | 73.32 | 18 | 73.32 | 100% | 100% | | | 18 | 221.58 | 221.58 | | | 18 | 113.64 | 113.64 |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | | | | | | | | | |
| 5.03 | Contingency Grant | 169 | 5.07 | 169 | 5.07 | 100% | 100% | | | 169 | 5.07 | 5.07 | | 0.030 | 169 | 5.07 | 5.07 |
| 5.04 | Meeting, TA | 169 | 6.08 | 169 | 6.08 | 100% | 100% | | | 169 | 6.08 | 6.08 | | 0.036 | 169 | 6.08 | 6.08 |
| 5.05 | TLM Grant | 169 | 1.69 | 169 | 1.69 | 100% | 100% | | | 169 | 1.69 | 1.69 | | 0.010 | 169 | 1.69 | 1.69 |
| | Sub Total | 169 | 12.84 | 507 | 12.84 | 300% | 100% | | | 169 | 12.84 | 12.84 | | | 169 | 12.84 | 12.84 |
| 6 | Teachers Training | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 11013 | 165.20 | 11013 | 166.35 | 100% | 101% | | 0.016 | 10686 | 169.74 | 169.74 | | 0.015 | 10686 | 160.29 | 160.29 |
| 6.02 | Induction training for Newly Recruit Trained Teachers | 115 | 1.15 | | | | | | | | | | | 0.030 | | | |
| 6.03 | Refresher Course- Untrained Teachers | | | | | | | | | | | | | | | | |
| 6.04 | BRPs Training | | | | | | | | | | | | | 0.010 | 56 | 0.56 | 0.56 |
| 6.05 | Other (DRG/BRG/CRG) | | | | | | | | | | | | | | | | |

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Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Thrissur

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---|---------------|---------------|---------------|---------------|-------------|-------------|----------------------|----------------|---------------|---------------|---------------|------------------------|----------------------|---------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | | Total | Spill Over | Fresh Recommendation | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | Fin. | Unit | Phy. | Fin. | Fin. | Fin. | Unit | Phy. | Fin. | Fin. |
| | Sub Total | 11128 | 166.35 | 11013 | 166.35 | 99% | 100% | | | 10686 | 169.74 | 169.74 | | | 10742 | 160.85 | 160.85 |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | |
| 7.01 | EGS Centre (P) | | | | | | | | | | | | | | | | |
| 7.02 | EGS Centre (UP) | | | | | | | | | | | | | | | | |
| 7.03 | Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.04 | Non Residential Bridge Course | | | | | | | | | | | | | | | | |
| 7.05 | Back to School | | | | | | | | | | | | | | | | |
| 7.06 | Mobile Schools | | | | | | | | | | | | | | | | |
| 7.07 | AIE Center | 51 | 2.10 | 51 | 2.10 | 100% | 100% | | 0.030 | 103 | 3.09 | 3.09 | | 0.030 | 103 | 3.09 | 3.09 |
| 7.08 | Providing Infrastructural facility to AIE Centres | | | | | | | | 0.500 | 5 | 2.50 | 2.50 | | 0.500 | | | |
| | Sub Total | 51 | 2.10 | 51 | 2.10 | 100% | 100% | | | 108 | 5.59 | 5.59 | | | 103 | 3.09 | 3.09 |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | |
| 8.01 | Remedial teaching (Formal school children) | 13588 | 33.97 | 1080 | 33.97 | 8% | 100% | | | | 37.39 | 37.39 | | | | | |
| 8.02 | Remedial teaching (mainstreamed children) | | | | | | | | | | | | | | | | |
| | Sub Total | 13588 | 33.97 | 1080 | 33.97 | 8% | 100% | | | | 37.39 | 37.39 | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | |
| 9.01 | Free Text Book (P) | 108576 | 162.86 | 108576 | 162.86 | 100% | 100% | | 0.002 | 104567 | 156.85 | 156.85 | | 0.002 | 104567 | 156.85 | 156.85 |
| 9.02 | Free Text Book (UP) | 163172 | 407.93 | 163172 | 407.93 | 100% | 100% | | 0.003 | 165771 | 414.43 | 414.43 | | 0.003 | 165771 | 414.43 | 414.43 |
| | Sub Total | 271748 | 570.79 | 271748 | 570.79 | 100% | 100% | | | 270338 | 571.28 | 571.28 | | | 270338 | 571.28 | 571.28 |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | |
| 10.01 | Inclusive Education | 11233 | 101.10 | 11233 | 101.10 | 100% | 100% | | 0.012 | 11233 | 134.80 | 134.80 | | 0.009 | 11233 | 101.10 | 101.10 |
| | Sub Total | 11233 | 101.10 | 11233 | 101.10 | 100% | 100% | | 0.012 | 11233 | 134.80 | 134.80 | | 0.009 | 11233 | 101.10 | 101.10 |
| 11 | Civil Works | | | | | | | | | | | | | | | | |
| 11.01 | BRC | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 11.02 | CRC | | | | | | #DIV/0! | | | | | | | | | | |
| 11.03 | Primary School (new) | | | | | | | | | | | | | | | | |
| 11.04 | Upper Primary (new) | | | | | | | | | | | | | | | | |
| 11.05 | Building Less (Pry) | | | | | | | | | | | | | | | | |
| 11.06 | Building Less (UP) | | | | | | | | | | | | | | | | |
| 11.07 | Dilapidated Building (Pry) | | | | | | | | | | | | | | | | |
| 11.08 | Dilapidated Building (UP) | | | | | | | | | | | | | | | | |
| 11.09 | Additional Class Room | 3 | 25.00 | 10 | 25.00 | 333% | 100% | 17.50 | 3.100 | 31 | 96.10 | 96.10 | | 3.100 | | | |
| 11.10 | Toilet/Urinals | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Thrissur

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-----------|---|--------------|--------------|-------------|--------------|-------------|-------------|----------------------|----------------|--------------|---------------|---------------|------------------------|--------------------|----------------------|--------------|--------------|------|
| | | PAB Approval | | Achievement | | | | Spill Over Fin. | Fresh Proposal | | | | Total Fin. | Spill Over Fin. | Fresh Recommendation | | | |
| | | Phy. | Fin | Phy. | Fin. | Phy. (%) | Fin.(%) | | Unit | Phy. | Fin. | Fin. | | | Unit | Phy. | Fin. | Fin. |
| 11.11 | Separate Girls Toilet | 54 | 16.20 | 54 | 16.20 | 100% | 100% | | 0.400 | 77 | 30.80 | 30.80 | | 0.400 | 77 | 30.80 | 30.80 | |
| 11.12 | Drinking Water Facility | 40 | 8.00 | 40 | 8.00 | 100% | 100% | | 0.300 | 58 | 17.40 | 17.40 | | 0.300 | | | | |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 60 | 30.00 | 30.00 | | 0.500 | 60 | 30.00 | 30.00 | |
| 11.14 | Separation wall (mettanic roofing shutters) | | | | | | | | | | | | | | | | | |
| 11.15 | Electrification | | | | | | | | 0.150 | 134 | 20.10 | 20.10 | | 0.150 | 134 | 20.10 | 20.10 | |
| 11.16 | Head Master's Room | | | | | | | | | | | | | 2.500 | | | | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 11.19 | Major repairs -Primary | | | | | | | | 1.500 | 25 | 37.50 | 37.50 | | 1.500 | | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | | 40 | 60.00 | 60.00 | | | | | | |
| | Sub Total | | 49.20 | | 49.20 | | 100% | 17.50 | | | 291.90 | 291.90 | | | | 80.90 | 80.90 | |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 4008 | 20.04 | | 20.04 | | 100% | | | 13419 | 67.10 | 67.10 | | 0.005 | | | | |
| | Sub total (Furniture) | 4008 | 20.04 | | 20.04 | | 100% | | | 13419 | 67.10 | 67.10 | | 0.005 | | | | |
| | Sub Total (Civil + Furniture) | | 69.24 | | 69.24 | | 100% | 17.50 | | | 359.00 | 359.00 | | | | 80.90 | 80.90 | |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 311 | 23.33 | 311 | 23.33 | 100% | 100% | | 0.075 | 314 | 23.55 | 23.55 | | 0.075 | 311 | 23.33 | 23.33 | |
| | Sub Total | 311 | 23.33 | 311 | 23.33 | 100% | 100% | | 0.075 | 314 | 23.55 | 23.55 | | 0.075 | 311 | 23.33 | 23.33 | |
| 15 | School Grant | | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 755 | 37.75 | 755 | 37.75 | 100% | 100% | | 0.050 | 723 | 36.15 | 36.15 | | 0.050 | 561 | 28.05 | 28.05 | |
| 15.02 | Upper Primary School | 430 | 30.10 | 430 | 30.10 | 100% | 100% | | 0.070 | 417 | 29.19 | 29.19 | | 0.070 | 293 | 20.51 | 20.51 | |
| | Sub Total | 1185 | 67.85 | 1185 | 67.85 | 100% | 100% | | | 1140 | 65.34 | 65.34 | | | 854 | 48.56 | 48.56 | |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 1185 | 15.41 | 947 | 15.41 | 80% | 100% | | 0.013 | 1140 | 14.82 | 14.82 | | 0.009 | 854 | 7.69 | 7.69 | |
| | Sub Total | 1185 | 15.41 | | 15.41 | | 100% | | 0.013 | 1140 | 14.82 | 14.82 | | 0.009 | 854 | 7.69 | 7.69 | |
| 17 | Management & MIS | | | | | | | | | | | | | | | | | |
| 17.01 | Management & MIS | 1 | 60.00 | 1 | 60.00 | 100% | 137% | | | 1 | 76.64 | 76.64 | | | 1 | 60.00 | 60.00 | |
| 17.02 | Learning Enhancement Program | | 22.00 | | | | | | | 1 | 28.59 | 28.59 | | | 1 | 5.00 | 5.00 | |
| | Sub Total | | 82.00 | | 82.00 | | 100% | | | | 105.23 | 105.23 | | | | 65.00 | 65.00 | |

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State:Kerāla
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : Thrissur

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-------|------------------------------|--------------|---------|-------------|---------|----------|---------|----------------------|----------------|------|---------|------------|------------------------|----------------------|------|---------|---------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | | Fresh Recommendation | | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin.(%) | | Unit | Phy. | | Fin. | Fin. | Fin. | Unit | Phy. | | Fin. |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 10.01 | 100% | 100% | | | 1 | 10.00 | 10.00 | | | 1 | 10.00 | 10.00 | |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 15.03 | 15.03 | | | 1 | 15.00 | 15.00 | |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 14.55 | 14.55 | | | 1 | 14.55 | 14.55 | |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 49.86 | 100% | 100% | | | 1 | 50.00 | 50.00 | | | 1 | 50.00 | 50.00 | |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 9.96 | 100% | 100% | | | 1 | 10.21 | 10.21 | | | 1 | 10.21 | 10.21 | |
| | Sub Total | | 99.83 | | 99.83 | | 100% | | | 5 | 99.79 | 99.79 | | | 5 | 99.76 | 99.76 | |
| 19 | Community Training | | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 3186 | 1.88 | 3186 | 1.88 | 100% | 100% | | | 2290 | 1.37 | 1.37 | | 0.001 | 2524 | 1.51 | 1.51 | |
| | Sub Total | 3186 | 1.88 | 3186 | 1.88 | 100% | 100% | | | 2290 | 1.37 | 1.37 | | 0.001 | 2524 | 1.51 | 1.51 | |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Total of SSA (Districts) | | 1375.07 | | 1375.08 | #DIV/0! | 100% | 17.50 | | | 1875.74 | 1875.74 | | | | 1342.97 | 1342.97 | |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | |
| | Grand Total | | 1375.07 | | 1375.08 | #DIV/0! | 100% | 17.50 | | | 1875.74 | 1875.74 | | | | 1342.97 | 1342.97 | |

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| | | | | | |
|------------|-----|-------------|--------|-------------|-------|
| Mgmt & Mis | LEP | LEP | 1.52% | LEP | 0.37% |
| Civil Work | | Mgmt & Mis | 4.09% | Mgmt & Mis | 4.47% |
| | | Total mgnt | 5.61% | Total mgnt | 4.84% |
| | | Civil works | 19.14% | Civil works | 6.02% |

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : WAYANAD

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|----------|---|--------------|--------------|-------------|--------------|-------------|-------------|----------------------|----------------|-------------|--------------|--------------|------------------------|--------------|-------------|--------------|--------------|------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. | Unit |
| 1 | New Schools | | | | | | | | | | | | | | | | | |
| 1.01 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | | |
| 1.02 | PS | | | | | | | | | | | | | | | | | |
| 1.03 | UPS | | | | | | | | | | | | | | | | | |
| 2 | New Teachers Salary (PS) | | | | | | | | | | | | | | | | | |
| | Add.Teacher against PTR | | | | | | | | | | | | | | | | | |
| | Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 3 | Teachers Grant | | | | | | | | | | | | | | | | | |
| 3.01 | Primary Teachers | 1673 | 8.37 | 1673 | 8.37 | 100% | 100% | | | 1627 | 8.14 | 8.13 | | 0.005 | 1627 | 8.14 | 8.14 | |
| 3.02 | Upper Primary Teachers | 2080 | 10.40 | 2080 | 10.40 | 100% | 100% | | | 1870 | 9.35 | 9.35 | | 0.005 | 1870 | 9.35 | 9.35 | |
| | Sub Total | 3753 | 18.77 | 3753 | 18.77 | 100% | 100% | | | 3497 | 17.49 | 17.48 | | 0.005 | 3497 | 17.49 | 17.49 | |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | | |
| 4.01 | Salary of Resource Persons | 48 | 57.60 | 19 | 57.60 | 40% | 100% | | | 25 | 55.00 | 55.00 | | 1.920 | 48 | 92.16 | 92.16 | |
| 4.02 | Furniture Grant | | | | | | | | | | | | | | | | | |
| 4.03 | Contingency Grant | 3 | 0.60 | 3 | 0.60 | 100% | 100% | | | 3 | 0.60 | 0.60 | | 0.200 | 3 | 0.60 | 0.60 | |
| 4.04 | Meeting, TA | 3 | 0.27 | 3 | 0.27 | 100% | 100% | | | 3 | 0.27 | 0.27 | | 0.090 | 3 | 0.27 | 0.27 | |
| 4.05 | TLM Grant | 3 | 0.15 | 3 | 0.15 | 100% | 100% | | | 3 | 0.15 | 0.15 | | 0.050 | 3 | 0.15 | 0.15 | |
| | Sub Total | 3 | 58.62 | 3 | 58.62 | 100% | 100% | | | 3 | 56.02 | 56.02 | | | 3 | 93.18 | 93.18 | |
| 5 | Cluster Resource Centres | | | | | | | | | | | | | | | | | |
| 5.01 | Salary of Resource Persons | | | | | | | | | | | | | | | | | |
| 5.02 | Furniture Grant | | | | | | | | | | | | | | | | | |
| 5.03 | Contingency Grant | 38 | 1.14 | 38 | 1.14 | 100% | 100% | | | 38 | 1.14 | 1.14 | | 0.030 | 38 | 1.14 | 1.14 | |
| 5.04 | Meeting, TA | 38 | 1.37 | 38 | 1.37 | 100% | 100% | | | 38 | 1.37 | 1.37 | | 0.036 | 38 | 1.37 | 1.37 | |
| 5.05 | TLM Grant | 38 | 0.38 | 38 | 0.36 | 100% | 95% | | | 38 | 0.36 | 0.36 | | 0.010 | 38 | 0.38 | 0.38 | |
| | Sub Total | 38 | 2.89 | 114 | 2.87 | 300% | 99% | | | 38 | 2.87 | 2.87 | | | 38 | 2.89 | 2.89 | |
| 6 | Teachers Training | | | | | | | | | | | | | | | | | |
| 6.01 | In-service | 3753 | 56.30 | 3753 | 52.97 | 100% | 94% | | 0.015 | 3398 | 50.97 | 50.97 | | 0.015 | 3497 | 52.46 | 52.46 | |
| 6.02 | Induction training for Newly Recruit Trained Teachers | 100 | 1.00 | 64 | 0.13 | 64% | 13% | | 0.015 | 99 | 1.49 | 1.49 | | 0.030 | | | | |
| 6.03 | Refresher Course- Untrained Techers | | | | | | | | | | | | | | | | | |
| 6.04 | BRPs Training | | | | | | | | | | | | | 0.010 | 48 | 0.48 | 0.48 | |

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Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : WAYANAD

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | | |
|-----------|---|--------------|---------------|--------------|---------------|-------------|-------------|----------------------|----------------|--------------|---------------|---------------|------------------------|------|-------|--------------|---------------|---------------|--------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. | Unit | Phy. |
| 6.05 | Other (DRG/BRG/CRG) | | | | | | | | | | | | | | | | | | |
| | Sub Total | 3853 | 57.30 | 3817 | 53.10 | 99% | 93% | | | 3497 | 52.46 | 52.46 | | | | 3545 | 52.94 | 52.94 | |
| 7 | Interventions for out of School Children | | | | | | | | | | | | | | | | | | |
| 7.01 | EGS Centre (P) | | | | | | | | | | | | | | | | | | |
| 7.02 | EGS Centre (UP) | | | | | | | | | | | | | | | | | | |
| 7.03 | Residential Bridge Course | | | | | | | | | | | | | | | | | | |
| 7.04 | Non Residential Bridge Course | | | | | | | | | | | | | | | | | | |
| 7.05 | Back to School | | | | | | | | | | | | | | | | | | |
| 7.06 | Mobile Schools | | | | | | | | | | | | | | | | | | |
| 7.07 | AIE Center | 1276 | 26.80 | 1525 | 26.45 | 120% | 99% | | | 1525 | 45.75 | 45.75 | | | 0.030 | 1525 | 45.75 | 45.75 | |
| 7.08 | Providing Infrastructural facility to AIE Centres | | | | | | | | | 55 | 27.50 | 27.50 | | | | | | | |
| | Sub Total | 1276 | 26.80 | 1525 | 26.45 | 120% | 99% | | | 1580 | 73.25 | 73.25 | | | | 1525 | 45.75 | 45.75 | |
| 8 | Remedial Teaching | | | | | | | | | | | | | | | | | | |
| 8.01 | Remedial teaching (Formal school children) | 4210 | 10.53 | 26 | 9.47 | 1% | 90% | | | 26 | 10.37 | 10.37 | | | | | | | |
| 8.02 | Remedial teaching (mainstreamed children) | | | | | | | | | | | | | | | | | | |
| | Sub Total | 4210 | 10.53 | 26 | 9.47 | 1% | 90% | | | 26 | 10.37 | 10.37 | | | | | | | |
| 9 | Free Text Book | | | | | | | | | | | | | | | | | | |
| 9.01 | Free Text Book (P) | 38170 | 57.26 | 38123 | 45.80 | 100% | 80% | | | 36463 | 54.69 | 54.69 | | | 0.002 | 36463 | 54.69 | 54.69 | |
| 9.02 | Free Text Book (UP) | 50846 | 127.12 | 50848 | 120.13 | 100% | 95% | | | 51672 | 129.18 | 129.18 | | | 0.003 | 51672 | 129.18 | 129.18 | |
| | Sub Total | 89016 | 184.38 | 88971 | 165.93 | 100% | 90% | | | 88135 | 183.87 | 183.87 | | | | 88135 | 183.87 | 183.87 | |
| 10 | Interventions for CWSN (IED) | | | | | | | | | | | | | | | | | | |
| 10.01 | Inclusive Education | 4955 | 44.60 | 4955 | 44.57 | 100% | 100% | | | 0.012 | 5902 | 70.82 | 70.82 | | | 0.009 | 5902 | 53.12 | 53.12 |
| | Sub Total | 4955 | 44.60 | 4955 | 44.57 | 100% | 100% | | | 0.012 | 5902 | 70.82 | 70.82 | | | 0.009 | 5902 | 53.12 | 53.12 |
| 11 | Civil Works | | | | | | | | | | | | | | | | | | |
| 11.01 | BRC | | | | | #DIV/0! | #DIV/0! | | | 6.000 | | | | | | 6.000 | | | |
| 11.02 | CRC | | | | | | #DIV/0! | | | | | | | | | | | | |
| 11.03 | Primary School (new) | | | | | | | | | 6.000 | 2 | 12.00 | 12.00 | | | 6.000 | | | |
| 11.04 | Upper Primary (new) | | | | | | | | | | | | | | | | | | |
| 11.05 | Building Less (Pry) | | | | | | | | | | | | | | | | | | |
| 11.06 | Building Less (UP) | | | | | | | | | | | | | | | | | | |
| 11.07 | Dilapidated Building (Pry) | | | | | | | | | | | | | | | | | | |
| 11.08 | Dilapidated Building (UP) | | | | | | | | | | | | | | | | | | |

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State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : WAYANAD

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | | |
|-------|---|--------------|---------------|--------------|---------------|-------------|-------------|----------------------|----------------|--------------|---------------|---------------|------------------------|--------------|------------|--------------|--------------|--------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | Total | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | | Fin. | Fin. | Unit |
| 11.09 | Additional Class Room | | | | | #DIV/0! | #DIV/0! | | 3.100 | 50 | 155.00 | 155.00 | | 3.100 | | | | |
| 11.10 | Toilet/Urinals (Adapted) | | | | | #DIV/0! | #DIV/0! | | 0.500 | 10 | 5.00 | 5.00 | | 0.500 | | | | |
| 11.11 | Separate Girls Toilet | 100 | 30.00 | 100 | 30.00 | 100% | 100% | | 0.400 | 50 | 20.00 | 20.00 | | 0.400 | 50 | 20.00 | 20.00 | |
| 11.12 | Drinking Water Facility | 87 | 17.40 | 87 | 17.40 | 100% | 100% | | 0.300 | 50 | 15.00 | 15.00 | | 0.300 | | | | |
| 11.13 | Boundary Wall | | | | | | | | 0.500 | 50 | 25.00 | 25.00 | | 0.500 | 50 | 25.00 | 25.00 | |
| 11.14 | Separation Wall(Metallic Rolling shutters) | | | | | | | | 0.150 | 15 | 2.25 | 2.25 | | 0.150 | 15 | 2.25 | 2.25 | |
| 11.15 | Electrification | | | | | | | | 0.100 | 50 | 5.00 | 5.00 | | 0.100 | 50 | 5.00 | 5.00 | |
| 11.16 | Head Master's Room | | | | | | | | | | | | | 2.500 | | | | |
| 11.17 | Hostel(Kitchen Shed) | | | | | | | | | | | | | | | | | |
| 11.18 | Additional Class Room Part II | 4 | 6.00 | 4 | 6.00 | 100% | 100% | | | | | | | | | | | |
| 11.19 | Major repairs -Primary | | | | | | | | | | | | | | | | | |
| 11.20 | Major Reapirs -Upper Primary | | | | | | | | | | | | | | | | | |
| | Sub Total | | 53.40 | | 53.40 | | 100% | | | | 239.25 | 239.25 | | | | | 52.25 | 52.25 |
| 12 | Furniture for Govt UPS | | | | | | | | | | | | | | | | | |
| 12.01 | No. of children | 13180 | 65.90 | 13180 | 65.90 | 100% | 100% | | 19257 | 96.28 | 96.28 | 96.28 | | 0.005 | | | | |
| | Sub total (Furniture) | 13180 | 65.90 | 13180 | 65.90 | 100% | 100% | | 19257 | 96.28 | 96.28 | 96.28 | | 0.005 | | | | |
| | Sub Total (Civil + Furniture) | | 119.30 | | 119.30 | | 100% | | | | 335.53 | 335.53 | | | | | 52.25 | 52.25 |
| 13 | Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 13.01 | TLE - New Primary | | | | | | | | | | | | | | | | | |
| 13.02 | TLE - New Upper Primary | | | | | | | | | | | | | | | | | |
| 13.03 | UPS not covered under OBB | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |
| 14 | Maintenance Grant | | | | | | | | | | | | | | | | | |
| 14.01 | Maintenance | 223 | 16.73 | 223 | 16.73 | 100% | 100% | | 222 | 16.65 | 16.65 | 16.65 | | 0.075 | 222 | 16.65 | 16.65 | |
| | Sub Total | 223 | 16.73 | 223 | 16.73 | 100% | 100% | | 222 | 16.65 | 16.65 | 16.65 | | 0.075 | 222 | 16.65 | 16.65 | |
| 15 | School Grant | | | | | | | | | | | | | | | | | |
| 15.01 | Primary School | 237 | 11.85 | 237 | 11.85 | 100% | 100% | | 242 | 12.10 | 12.10 | 12.10 | | | 242 | | | |
| 15.02 | Upper Primary School | 136 | 9.52 | 136 | 9.52 | 100% | 100% | | 122 | 8.54 | 8.54 | 8.54 | | | 122 | | | |
| | Sub Total | 373 | 21.37 | 373 | 21.37 | 100% | 100% | | 364 | 20.64 | 20.64 | 20.64 | | | 364 | | | |
| 16 | Research & Evaluation | | | | | | | | | | | | | | | | | |
| 16.01 | Research & Evaluation | 373 | 4.85 | 373 | 4.85 | 100% | 100% | | 364 | 4.73 | 4.73 | 4.73 | | 0.009 | 364 | 3.28 | 3.28 | |
| | Sub Total | 373 | 4.85 | | 4.85 | | 100% | | 364 | 4.73 | 4.73 | 4.73 | | 0.009 | 364 | 3.28 | 3.28 | |
| 17 | Management & MIS | | | | | | | | | | | | | | | | | |

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Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

Name of District : WAYANAD

(Rs. In Lakhs)

| S.No. | Activity | 2008-09 | | | | | | Proposal for 2009-10 | | | | | Recommendation 2009-10 | | | | |
|-----------|---------------------------------|--------------|---------------|-------------|---------------|-------------|-------------|----------------------|----------------|------------|----------------|----------------|------------------------|--------------|------------|---------------|---------------|
| | | PAB Approval | | Achievement | | | | Spill Over | Fresh Proposal | | Total | Spill Over | Fresh Recommendation | | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. (%) | Fin. (%) | | Fin. | Unit | | | Phy. | Fin. | Fin. | | Fin. |
| 17.01 | Management & MIS | 1 | 25.00 | 1 | 25.00 | 100% | 100% | | | 1 | 50.50 | 50.50 | | | 1 | 30.00 | 30.00 |
| 17.02 | Learning Enhancement Program | 1 | 8.87 | 1 | 8.87 | | | | | 1 | 8.06 | 8.06 | | | 1 | 5.00 | 5.00 |
| | Sub Total | | 33.87 | | 33.87 | | 100% | | | | 58.56 | 58.56 | | | | 35.00 | 35.00 |
| 18 | Innovative Activity | | | | | | | | | | | | | | | | |
| 18.01 | ECCE | 1 | 10.01 | 1 | 10.01 | 100% | 100% | | | 1 | 9.96 | 9.96 | | | 1 | 9.96 | 9.96 |
| 18.02 | Girls Education | 1 | 15.00 | 1 | 14.98 | 100% | 100% | | | 1 | 14.99 | 15.00 | | | 1 | 14.99 | 14.99 |
| 18.03 | SC / ST | 1 | 15.00 | 1 | 15.00 | 100% | 100% | | | 1 | 14.99 | 14.99 | | | 1 | 14.99 | 14.99 |
| 18.04 | Computer Aided Learning | 1 | 49.86 | 1 | 49.86 | 100% | 100% | | | 1 | 50.32 | 50.32 | | | 1 | 50.00 | 50.00 |
| 18.05 | Minority Education | 1 | 9.96 | 1 | 0.58 | 100% | 6% | | | 1 | 9.73 | 9.73 | | | 1 | 9.73 | 9.73 |
| | Sub Total | | 99.83 | | 90.43 | | 91% | | | 5 | 99.99 | 100.00 | | | 5 | 99.67 | 99.67 |
| 19 | Community Training | | | | | | | | | | | | | | | | |
| 19.01 | Community Training | 764 | 0.46 | 952 | 0.46 | 125% | 100% | | | 768 | 0.46 | 0.46 | | 0.001 | 924 | 0.55 | 0.55 |
| | Sub Total | 764 | 0.46 | 952 | 0.46 | 125% | 100% | | | 768 | 0.46 | 0.46 | | 0.001 | 924 | 0.55 | 0.55 |
| 20 | Library Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 21 | Laboratory Development | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 22 | Urban Resource Centre | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Total of SSA (Districts) | | 700.30 | | 666.79 | #DIV/0! | 95% | | | | 1003.72 | 1003.71 | | | | 656.63 | 656.63 |
| 23 | State Component | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.01 | Management & MIS | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.02 | Learning Enhancement Program | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| 23.03 | SIEMAT | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Subtotal | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | |
| | Grand Total | | 700.30 | | 666.79 | #DIV/0! | 95% | | | | 1003.72 | 1003.71 | | | | 656.63 | 656.63 |

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LEP
Mgnt & Mis
Civil Work

LEP
Mgnt & Mis
Total mgnt
Civil works

LEP
Mgnt & Mis
Total mgnt
Civil works

0.80%

5.03%

5.83%

33.43%

0.76%

4.57%

5.33%

7.96%

State:Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2009-10

State Component Plan

| S.No. | Activity | 2008-09 | | | | Proposal for 2009-10 | | | Recommendation 2009-2010 | | |
|----------|---|--------------|---------------|-------------|---------------|----------------------|------|-----------------|--------------------------|------|---------------|
| | | PAB Approval | | Achievement | | Fresh Proposal | | | Fresh Proposal | | |
| | | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Unit Cost | Phy. | Fin. |
| 1 | State Management Cost & MIS | | | | | | | | | | |
| 1.01 | | | 265.00 | | | | | 374.60 | | | 300 |
| 1.02 | | | | | | | | | | | |
| | Subtotal | | 265.00 | | | | | 374.60 | | | 300 |
| 2 | SIEMAT | | 120.00 | | | | | | | | |
| 3 | REMS | | | | | | | 54.74 | | | 54.744 |
| 4 | Activites Under Special Package Quality Plan | | | | | | | | | | |
| 4.1 | Educational Qulaty Improvement Programme (EQIP) | | | | | | | 1000.00 | | | 0 |
| 4.2 | Counselling @ school | | | | | | | 715.68 | | | 0 |
| 4.3 | Institute for the Empowerment of Teacher of Differently Abled children | | | | | | | 558.58 | | | 0 |
| 4.4 | Kerala Educational Resource Centre (KERC) | | | | | | | 303.00 | | | 0 |
| 4.5 | Promotion of Sports & Games in Lower Primary and Upper Prfimary schools in Kerala | | | | | | | 1000.00 | | | 0 |
| 4.6 | Haritha Vidyalayam | | | | | | | 100.00 | | | 0 |
| 4.7 | School with State of the Art class room | | | | | | | 3100.00 | | | 0 |
| 4.8 | Hostel for school girls who need special care | | | | | | | 1159.30 | | | 0 |
| 4.9 | Equipping BRCs | | | | | | | 310.72 | | | 0 |
| 4.10 | Language BRCs | | | | | | | 946.05 | | | 0 |
| 4.11 | IT Enabled Education | | | | | | | 962.66 | | | 0 |
| 4.12 | Hindi Teacher Training Institute | | | | | | | 263.00 | | | 0 |
| 4.13 | Library and Reading Room | | | | | | | 1410.00 | | | 0 |
| 4.14 | Urgent major repair works In schools | | | | | | | 280.00 | | | 0 |
| 4.15 | Residential schools with hostel | | | | | | | 1143.40 | | | 0 |
| 4.16 | Starting Model Pre-primary classes in Government schools | | | | | | | 411.60 | | | 0 |
| 4.17 | School campus greening | | | | | | | 525.00 | | | 0 |
| 4.18 | Centre for Psychologically Challenged children | | | | | | | 338.00 | | | 0 |
| | Subtotal | | 0.00 | | 0.00 | | | 14526.99 | | | 0.00 |
| 5 | PRE KER Buildings Under Dilapidated condition | | | | | | | 3000.00 | | | 0 |
| 5 | Building constructed which are unsafe (constructed before 60-100 years) | | | | | | | 10000.00 | | | 0 |
| | Total | | 385.00 | | 291.00 | | | 27956.33 | | | 354.74 |

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State: Kerala
Sarva Shiksha Abhiyan
Annual Work Plan and Budget : 2009-10

Rs. In lakhs

REMS - SPO

| S.No | Activities | Proposed for 2009-10 | | | | | Recomendation for 2009-10 | | | | |
|------|--|----------------------|----------------|-----|---------------|---------------|---------------------------|-----------|-----|---------------|---------------|
| | | Spill over | Fresh Proposal | | | Total Propos | Spill over | Unit cost | Phy | Fin | Total Reco |
| | | | Unit cost | phy | Fin | | | | | | |
| 1 | Acquiring Competency in English (Special trainign by departing teachers and research institutes of English | | | | 12 | 12 | | | | 12 | 12 |
| 2 | Curriculum renewal | | | | 9 | 9 | | | | 9 | 9 |
| 3 | Formation and Functioning of State resource group | | | | 8.5 | 8.5 | | | | 8.5 | 8.5 |
| 4 | 100/100 research oriented remedial program | | | | 9 | 9 | | | | 9 | 9 |
| 5 | State level Research activities | | | | 10.5 | 10.5 | | | | 10.5 | 10.5 |
| 6 | State level Monitoring Committee Meetings | | | | 5.744 | 5.744 | | | | 5.744 | 5.744 |
| | Total | 0 | | | 54.744 | 54.744 | 0 | | | 54.744 | 54.744 |

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25 Tables

| S. No | District | Population all community | | | | | | Total Population of All Community | | | Population | | | | | | | | | | | Population Density | Sex Ratio | |
|-------|--------------------|--------------------------|---------|---------|----------|----------|----------|-----------------------------------|----------|----------|------------|---------|-----------|----------------|--------|--------|--------|----------------|---------|---------|----------|--------------------|-----------|----------------|
| | | Urban | | | Rural | | | Male | Female | Total | SC | | | | ST | | | | Muslim | | | | | |
| | | Male | Female | Total | Male | Female | Total | | | | Male | Female | Total | % to total pop | Male | Female | Total | % to total pop | Male | Female | Total | | | % to total pop |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | | |
| 1 | Thiruvananthapuram | 534652 | 557009 | 1091661 | 1035265 | 1107430 | 2142695 | 1569917 | 1664439 | 3234356 | 179718 | 192139 | 370857 | 11.47 | 9890 | 11003 | 20893 | 0.65 | 502355 | 524720 | 1027075 | 31.76 | 1476 | 1060 |
| 2 | Kollam | 372307 | 403333 | 775640 | 868716 | 941109 | 1809823 | 149548 | 1335916 | 2585464 | 156787 | 165998 | 322785.00 | 12.49 | 2447 | 2743 | 5190 | 0.20 | 503008 | 534600 | 1037611 | 34.65 | 1435 | 1060 |
| 3 | Pathanamthitta | 59575 | 64223 | 123798 | 529623 | 580395 | 1110218 | 589398 | 644618 | 1234016 | 78731 | 83271 | 162002 | 13.13 | 3184 | 3365 | 6549 | 0.53 | 256688 | 281451 | 538059 | 43.60 | 468 | 1094 |
| 4 | Alappuzha | 301662 | 319795 | 621457 | 712867 | 774836 | 1487703 | 1014529 | 1094631 | 2109160 | 96900 | 102331 | 199231 | 9.45 | 1565 | 1566 | 3131 | 0.15 | 314618 | 335067 | 649885 | 30.80 | 1492 | 0.00 |
| 5 | Idukki | 147107 | 152701 | 299808 | 817819 | 836019 | 1653838 | 964926 | 988720 | 1953646 | 73665 | 76397 | 150E+05 | 7.69 | 9972 | 9388 | 18340 | 0.94 | 488307 | 499750 | 988057 | 50.58 | 885 | 1025 |
| 6 | Kottayam | 28618 | 28975 | 57593 | 538064 | 533564 | 1071628 | 566682 | 562539 | 1129221 | 79389 | 79873 | 159382 | 14.11 | 25510 | 25463 | 50973 | 4.51 | 282384 | 278946 | 561330 | 49.71 | 259 | 993 |
| 7 | Emakulam | 729788 | 747297 | 1477085 | 808609 | 820104 | 1628713 | 1538397 | 1567401 | 3105798 | 129706 | 133812 | 263518 | 8.48 | 5079 | 4867 | 10046 | 0.32 | 819517 | 836718 | 1656235 | 53.33 | 1012 | 1019 |
| 8 | Thrissur | 403737 | 435696 | 839433 | 1018315 | 1116484 | 2134799 | 1422082 | 1552180 | 2974232 | 171443 | 182783 | 354226 | 11.91 | 2293 | 2533 | 4826 | 0.16 | 577425 | 631424 | 1208949 | 40.64 | 981 | 1092 |
| 9 | Palakkad | 173470 | 183105 | 356575 | 1093515 | 1167392 | 2260907 | 1266985 | 1350497 | 2617482 | 210624 | 221954 | 432578 | 16.53 | 19990 | 19675 | 39665 | 1.52 | 392895 | 419950 | 812845 | 31.05 | 584 | 1066 |
| 10 | Malappuram | 172782 | 183388 | 356170 | 1581794 | 1597507 | 3269301 | 1754576 | 1870895 | 3625471 | 140535 | 144907 | 285442 | 7.87 | 5996 | 6271 | 12267 | 0.34 | 1232739 | 1332487 | 2565226 | 70.76 | 1021 | 1088 |
| 11 | Kozhikkode | 281350 | 300035 | 581385 | 1118008 | 1179708 | 2297716 | 1399358 | 1479743 | 2879101 | 98386 | 102597 | 200983 | 97.83 | 2925 | 3015 | 5940 | 2.88 | 513089 | 483586 | 1078750 | 57.47 | 1145 | 946 |
| 12 | Wayanad | 14849 | 14763 | 29612 | 376424 | 374583 | 751007 | 391273 | 389346 | 780619 | 16738 | 16626 | 33364 | 4.27 | 67394 | 68688 | 136062 | 17.43 | 192499 | 192794 | 385253 | 49.35 | 366 | 995 |
| 13 | Kannur | 574273 | 638625 | 1212898 | 578544 | 617514 | 1196058 | 1152817 | 1256139 | 2408956 | 48275 | 50716 | 98991 | 4.11 | 9793 | 10176 | 19969 | 0.83 | 461126 | 502457 | 963583 | 38.47 | 812 | 1088 |
| 14 | Kasargod | 112887 | 120813 | 233708 | 475196 | 495182 | 970378 | 588083 | 615995 | 1204078 | 44804 | 45314 | 90218 | 7.49 | 15132 | 15206 | 30338 | 2.52 | 241880 | 255074 | 497954 | 41.36 | 604 | 1047 |
| | Total | 4017332 | 4249593 | 8266925 | 11451282 | 12123167 | 23574449 | 15460614 | 16327260 | 31841374 | 1529114 | 1598827 | 31235941 | 9.81 | 180169 | 184020 | 364189 | 1.14 | 6758161 | 7163108 | 13921269 | 43.72 | 985 | 1058 |

Please Specify Rural block with (R) and Municipal area with (U)

Source: _____

Year: _____

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LITERACY RATE

State : Kerala

| S.No | District | Literacy Rate | | | | | | | | | | | Rural Female Literacy Rate | |
|------|------------------------|-----------------|--------|-------|-------|--------|-------|-------|--------|-------|--------|--------|----------------------------|-------|
| | | All Communities | | | SC | | | ST | | | Muslim | | | |
| | | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 1 | Thiruvananthapuram | 92.64 | 86.14 | 89.28 | 87.28 | 81.58 | 84.29 | 83.65 | 74.72 | 76.38 | 89.50 | 88.10 | 88.80 | 86.00 |
| 2 | Kollam | 94.43 | 88.18 | 91.31 | 89.07 | 83.62 | 86.19 | 85.44 | 76.76 | 78.28 | 88.99 | 85.09 | 87.04 | 90.33 |
| 3 | Pathanamthitta | 96.41 | 93.43 | 94.84 | 91.05 | 88.87 | 89.85 | 87.42 | 82.01 | 81.94 | 86.35 | 86.07 | 86.21 | 75.34 |
| 4 | Alappuzha | 96.27 | 90.82 | 93.43 | 90.91 | 86.26 | 88.44 | 87.28 | 79.40 | 80.53 | 89.00 | 88.00 | 88.50 | 86.33 |
| 5 | Idukki | 97.34 | 94.25 | 95.82 | 91.98 | 89.69 | 90.83 | 88.35 | 82.83 | 82.92 | 82.27 | 79.69 | 80.98 | 94.94 |
| 6 | Kottayam | 92.33 | 85.02 | 88.69 | 86.97 | 80.46 | 83.70 | 83.34 | 73.60 | 75.79 | 56.20 | 55.37 | 55.78 | 85.71 |
| 7 | Ernakulam | 95.81 | 90.66 | 93.20 | 90.45 | 86.10 | 88.21 | 86.82 | 79.24 | 80.30 | 80.93 | 77.27 | 78.87 | 81.87 |
| 8 | Thrissur | 95.11 | 89.71 | 92.27 | 89.75 | 85.15 | 87.28 | 86.12 | 78.29 | 79.37 | 89.75 | 85.15 | 87.28 | 85.64 |
| 9 | Palakkad | 89.52 | 79.56 | 84.35 | 84.16 | 75.00 | 79.36 | 80.53 | 68.14 | 71.45 | 78.64 | 75.66 | 77.15 | 75.00 |
| 10 | Malappuram | 93.25 | 86.26 | 89.61 | 87.89 | 81.70 | 84.62 | 84.26 | 74.84 | 76.71 | 91.06 | 84.87 | 87.97 | 72.97 |
| 11 | Kozhikkode | 92.93 | 89.13 | 91.13 | 66.20 | 60.80 | 63.47 | 54.07 | 50.93 | 52.33 | 90.80 | 86.87 | 88.53 | 90.80 |
| 12 | Wayanad | 89.77 | 80.72 | 85.25 | 84.41 | 76.16 | 80.26 | 80.78 | 69.30 | 72.35 | 88.40 | 86.51 | 87.45 | 86.54 |
| 13 | Kannur | 89.52 | 79.56 | 84.35 | 84.16 | 75.00 | 79.36 | 80.53 | 68.14 | 71.45 | 78.64 | 75.66 | 77.15 | 75.00 |
| 14 | Kasargod | 90.36 | 79.12 | 84.57 | 85.00 | 74.56 | 79.58 | 81.37 | 67.70 | 71.67 | 80.74 | 76.02 | 78.38 | 75.12 |
| | Total | 92.24 | 87.72 | 90.86 | 88.60 | 83.16 | 85.87 | 79.61 | 76.30 | 77.96 | 78.09 | 75.36 | 76.67 | 77.44 |
| | District Literacy Rate | | | | | | | | | | | | | |

Please Specify Rural block with (R) and Municipal area with(U)

Source : Census 2001

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State : Kerala

| S. No. | District | No. of Educational Blocks (if any) | No. of BRC/UBRC | CRC | No. of villages/ Wards* | No. of Habitation | No. of Panchayats | Municipality | Corporation |
|--------|-------------------|---------------------------------------|-----------------|-------------|----------------------------|-------------------|-------------------|--------------|-------------|
| 1 | Thirvananthapuram | 12 | 14 | 131 | 116 | 1553 | 78 | 4 | 1 |
| 2 | Kollam | 12 | 12 | 75 | 199 | 1339 | 71 | 2 | 1 |
| 3 | Pathanamthitta | 11 | 11 | 57 | 68 | 847 | 54 | 3 | 0 |
| 4 | Alappuzha | 11 | 12 | 82 | 91 | 1285 | 73 | 5 | 0 |
| 5 | Idukki | 7 | 8 | 61 | 64 | 782 | 52 | 1 | 0 |
| 6 | Kottayam | 13 | 13 | 79 | 99 | 1269 | 75 | 4 | 0 |
| 7 | Ernakulam | 12 | 13 | 86 | 85 | 1592 | 88 | 8 | 0 |
| 8 | Ernakulam Metro | 2 | 2 | 11 | 32 | 71 | 0 | 0 | 1 |
| 9 | Thrissur | 12 | 18 | 169 | 204 | 1703 | 92 | 6 | 1 |
| 10 | Palakkad | 12 | 13 | 125 | 156 | 1590 | 91 | 4 | 0 |
| 11 | Malappuram | 17 | 15 | 136 | 135 | 2043 | 102 | 5 | 0 |
| 12 | Kozhikkode | 16 | 13 | 121 | 196 | 1466 | 78 | 2 | 1 |
| 13 | Wayanad | 3 | 3 | 38 | 49 | 459 | 25 | 1 | 0 |
| 14 | Kannur | 15 | 15 | 88 | 128 | 1491 | 81 | 6 | 0 |
| 15 | Kasargod | 7 | 7 | 88 | 75 | 721 | 39 | 2 | 0 |
| | Total | 162 | 169 | 1347 | 1697 | 18211 | 999 | 53 | 5 |

Please Specify Rural block with (R) and Municipal area with(U)

* For Urban Areas

Source: _____

Year: _____

224

HABITATIONS AND ACCESS (PRIMARY)

Name of District:

| S. No. | District | Total No. of Habitations | Habitations Covered by | | Habitations without Primary Schools / EGS (within 1 KM) | Habitations without Primary Schools / EGS | | | | | |
|--------|--------------------|--------------------------|------------------------------|-------------------|---|--|--|--|--|-------------------------------------|---|
| | | | Primary School (within 1 KM) | EGS (within 1 KM) | | Habitations eligible for PS as per state norms | No. of Children in such (Col. 7) Habitations | Habitations not eligible PS but eligible for EGS | No. of Children in such (Col. 9) Habitations | Habitations not eligible for PS/EGS | No. of Children in such (Col. 11) Habitations |
| | | | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1 | Thiruvananthapuram | 1553 | 1398 | 155 | 0 | 1553 | 0 | 1553 | 0 | 0 | 0 |
| 2 | Kollam | 1339 | 1205 | 134 | 0 | 1339 | 0 | 1339 | 45 | 0 | 0 |
| 3 | Pathanamthitta | 847 | 762 | 85 | 0 | 847 | 0 | 847 | 169 | 0 | 0 |
| 4 | Alappuzha | 1285 | 1157 | 129 | 0 | 1285 | 0 | 1285 | 0 | 0 | 0 |
| 5 | Idukki | 782 | 704 | 78 | 0 | 782 | 0 | 782 | 0 | 0 | 0 |
| 6 | Kottayam | 1269 | 1142 | 127 | 0 | 1269 | 0 | 1269 | 0 | 0 | 0 |
| 7 | Ernakulam | 1592 | 1433 | 159 | 0 | 1592 | 0 | 1592 | 0 | 55 | 0 |
| 8 | Ernakulam Metro | 71 | 64 | 7 | 0 | 71 | 0 | 71 | 0 | 0 | 0 |
| 9 | Thrissur | 1703 | 1533 | 170 | 0 | 1703 | 0 | 1703 | 0 | 0 | 0 |
| 10 | Palakkad | 1590 | 1431 | 159 | 0 | 1590 | 0 | 1590 | 0 | 0 | 0 |
| 11 | Malappuram | 2043 | 1839 | 204 | 0 | 2043 | 0 | 2043 | 0 | 0 | 0 |
| 12 | Kozhikkode | 1466 | 1319 | 147 | 0 | 1466 | 0 | 1466 | 0 | 410 | 0 |
| 13 | Wayanad | 459 | 413 | 46 | 0 | 459 | 0 | 459 | 0 | 0 | 0 |
| 14 | Kannur | 1491 | 1342 | 149 | 0 | 1491 | 0 | 1491 | 0 | 0 | 0 |
| 15 | Kasargod | 721 | 649 | 72 | 0 | 721 | 0 | 721 | 0 | 0 | 0 |
| | TOTAL | 18211 | 16390 | 1821 | 0 | 18211 | 0 | 18211 | 214 | 465 | 0 |

Please Specify Rural block with (R) and Municipal area with(U)

Source: _____

Year: _____

Note: List of habitations eligible for EGS as per State norm should be attached.

2257

HABITATIONS AND ACCESS (UPPER PRIMARY)

| S. No. | Name of Block/ Municipal Area | Total No. of Habitations | No. of Habitations having UPS facility in 3 KM Area | No. of Habitations without UPS facility in 3 KM area | No. of eligible schoolless habitations for UPS as per distance and population norms | No. of Primary Schools (Govt. & Govt. Aided) | No. of Upper Primary School (Govt. & Govt. Aided) | Primary and Upper Primary Ratio | No. of UPS eligible as per 2:1 ratio | Gap in UPS |
|--------|----------------------------------|-----------------------------|---|--|---|---|--|---------------------------------------|--|------------|
| 1 | Thirvananthapuram | 1553 | 1320 | 233 | 198 | 681 | 421 | 1.62 | 421 | 0 |
| 2 | Kollam | 1339 | 1138 | 201 | 171 | 585 | 355 | 1.65 | 355 | 0 |
| 3 | Pathanamthitta | 847 | 720 | 127 | 108 | 516 | 265 | 1.95 | 265 | 0 |
| 4 | Alappuzha | 1285 | 1092 | 193 | 164 | 541 | 310 | 1.75 | 310 | 0 |
| 5 | Idukki | 782 | 665 | 117 | 100 | 220 | 222 | 0.99 | 222 | 0 |
| 6 | Kottayam | 1269 | 1079 | 190 | 162 | 644 | 401 | 1.61 | 401 | 0 |
| 7 | Ernakulam | 1592 | 1353 | 239 | 203 | 451 | 456 | 0.99 | 456 | 0 |
| 8 | Ernakulam Metro | 71 | 60 | 11 | 9 | 86 | 62 | 1.39 | 62 | 0 |
| 9 | Thrissur | 1703 | 1448 | 255 | 217 | 496 | 218 | 2.28 | 195 | 23 |
| 10 | Palakkad | 1590 | 1352 | 239 | 203 | 760 | 337 | 2.26 | 321 | 16 |
| 11 | Malappuram | 2043 | 1737 | 306 | 260 | 899 | 450 | 2.00 | 450 | 0 |
| 12 | Kozhikkode | 1466 | 1246 | 220 | 187 | 1012 | 432 | 2.34 | 397 | 35 |
| 13 | Wayanad | 459 | 390 | 69 | 59 | 145 | 139 | 1.04 | 139 | 0 |
| 14 | Kannur | 1491 | 1267 | 224 | 190 | 722 | 356 | 2.03 | 321 | 35 |
| 15 | Kasargod | 721 | 613 | 108 | 92 | 404 | 281 | 1.44 | 281 | 0 |
| | TOTAL | 18211 | 15479 | 2731 | 15479 | 8162 | 4705 | 1.73 | 4596 | 109 |

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Please Specify Rural block with (R) and Municipal area with(U)

Source: _____

Year: _____

Availability of Access For Focus Group

| Sl. No. | Name of Block/ Municipal Area | SC Population | | | ST Population | | | Muslim Population | | |
|---------|----------------------------------|--|--|--|---|--|--|---|---|-------------------------------------|
| | | Villages with more than 40% SC population | | | Villages with more than 40% ST population | | | Villages with more than 40% Muslim population | | |
| | | No. of Villages | Villages without school Pry. School within 1 km. | Villages without UPS within 3 km | No. of Villages | Villages without school Pry. School within 1 km. | Villages without UPS within 3 km | No. of Villages | Villages without school Pry. School within 1 km. | Villages without UPS within 3 km |
| | | | | | | | | | | |
| 1 | Thirvananthapuram | 10 | 10 | 0 | 116 | 0 | 0 | 116 | 0 | 0 |
| 2 | Kollam | 34 | 3 | 1 | 199 | 3 | 1 | 199 | 0 | 0 |
| 3 | Pathanamthitta | 0 | 0 | 0 | 68 | 0 | 0 | 68 | 0 | 0 |
| 4 | Alappuzha | 0 | 0 | 0 | 91 | 0 | 0 | 91 | 0 | 0 |
| 5 | Idukki | 64 | 10 | 5 | 64 | 10 | 5 | 64 | 10 | 5 |
| 6 | Kottayam | 99 | 0 | 0 | 99 | 0 | 0 | 99 | 0 | 0 |
| 7 | Ernakulam | 85 | 0 | 0 | 85 | 0 | 0 | 85 | 0 | 0 |
| 8 | Ernakulam Metro | 32 | 0 | 0 | 32 | 0 | 0 | 32 | 0 | 0 |
| 9 | Thrissur | 204 | 0 | 0 | 204 | 0 | 0 | 204 | 0 | 0 |
| 10 | Palakkad | 156 | 0 | 0 | 156 | 0 | 0 | 156 | 0 | 0 |
| 11 | Malappuram | 135 | 0 | 0 | 135 | 0 | 0 | 135 | 0 | 0 |
| 12 | Kozhikkode | 196 | 0 | 0 | 196 | 0 | 0 | 196 | 0 | 0 |
| 13 | Wayanad | 49 | 0 | 0 | 49 | 0 | 0 | 49 | 0 | 0 |
| 14 | Kannur | 128 | 0 | 0 | 128 | 0 | 0 | 128 | 0 | 0 |
| 15 | Kasargod | 75 | 0 | 0 | 75 | 0 | 0 | 75 | 0 | 0 |
| | Total | 1267 | 23 | 6 | 1697 | 13 | 6 | 1697 | 10 | 5 |

Please Specify Rural block with (R) and Municipal area with(U)

Source: _____

Year: _____

CHILD POPULATION (6-14 AGE GROUP)

State : Kerala

| S.No. | District | ALL COMMUNITIES (6-11 age group) | | | | | | | | | SC (6-11 age group) | | | | | | ST (6-11 age group) | | | | | | Muslim (6-11 age group) | | | | | | | | | | | | | | |
|-------|--------------------|-------------------------------------|--------|--------|---------|--------|---------|---------|---------|---------|------------------------|-------|--------|--------|--------|--------|------------------------|--------|---------|--------|--------|---------|----------------------------|-------|-------|--------|--------|---------|--------|-------|-------|--------|--------|-------|--------|--------|--------|
| | | Urban | | | Rural | | | Total | | | Urban | | | Rural | | | Total | | | Urban | | | Rural | | | Total | | | | | | | | | | | |
| | | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | | | | | | |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | | |
| 1 | Thiruvananthapuram | 57434 | 59867 | 116981 | 53147 | 52471 | 105618 | 110581 | 111338 | 221919 | 5727 | 5139 | 10866 | 15050 | 15481 | 30531 | 20777 | 52 | 85 | 137 | 596 | 531 | 1117 | 538 | 538 | 1076 | 5948 | 5086 | 10937 | 7559 | 7507 | 15066 | 13407 | 2596 | 26003 | | |
| 2 | Kollam | 30024 | 28791 | 58815 | 56722 | 54446 | 113166 | 96746 | 93237 | 189983 | 3560 | 3529 | 7119 | 8474 | 8769 | 17243 | 12064 | 77 | 91 | 168 | 161 | 129 | 290 | 238 | 220 | 458 | 11451 | 10994 | 22445 | 23394 | 23599 | 46993 | 34845 | 34993 | 69438 | | |
| 3 | Pathanamthitta | 5461 | 5242 | 12703 | 58107 | 58214 | 114321 | 54568 | 52456 | 127024 | 179 | 148 | 327 | 5791 | 5356 | 12147 | 5970 | 56 | 47 | 2 | 253 | 264 | 517 | 254 | 220 | 519 | 179 | 148 | 327 | 5791 | 5356 | 12147 | 5970 | 5304 | 5204 | 12474 | |
| 4 | Alappuzha | 18462 | 8675 | 28137 | 48668 | 45634 | 94302 | 57130 | 55309 | 122439 | 581 | 574 | 1155 | 8542 | 8372 | 12914 | 7223 | 37 | 28 | 55 | 138 | 186 | 324 | 175 | 214 | 389 | 3405 | 3466 | 6875 | 31860 | 34570 | 66115 | 5970 | 5504 | 70845 | | |
| 5 | Idukki | 7720 | 8037 | 15757 | 41768 | 43480 | 85248 | 49488 | 51517 | 101005 | 465 | 430 | 895 | 2518 | 2324 | 4842 | 2983 | 29 | 29 | 56 | 160 | 155 | 315 | 188 | 184 | 373 | 565 | 507 | 1072 | 3466 | 3131 | 6597 | 10031 | 7264 | 17296 | | |
| 6 | Kottayam | 3468 | 3426 | 6894 | 54687 | 52596 | 107283 | 59155 | 56022 | 134177 | 875 | 838 | 1713 | 5470 | 5224 | 10196 | 2983 | 97 | 84 | 181 | 1697 | 1428 | 3125 | 1697 | 184 | 1036 | 1565 | 3466 | 15981 | 17419 | 33400 | 14597 | 15981 | 17419 | 33400 | | |
| 7 | Ernakulam | 52361 | 78534 | 160895 | 91052 | 86977 | 178029 | 173413 | 165511 | 338924 | 91020 | 82553 | 153573 | 216126 | 369699 | 569225 | 307146 | 97 | 84 | 181 | 1697 | 1428 | 3125 | 1697 | 184 | 1036 | 1565 | 3466 | 15981 | 17419 | 33400 | 14597 | 15981 | 17419 | 33400 | | |
| 8 | Thrissur | 23118 | 26673 | 49791 | 108705 | 102859 | 211564 | 131823 | 129532 | 261355 | 1831 | 2094 | 3925 | 17596 | 16089 | 33666 | 19427 | 50 | 56 | 106 | 10 | 6 | 1078 | 614 | 1184 | 4307 | 3590 | 8474 | 325324 | 3769 | 34432 | 335449 | 17243 | 12064 | 29684 | | |
| 9 | Palakkad | 5567 | 5881 | 16548 | 36787 | 32585 | 69372 | 185354 | 100876 | 286230 | 1759 | 1610 | 3368 | 21742 | 20336 | 42078 | 21742 | 20 | 19 | 39 | 3696 | 464 | 7149 | 3696 | 1247 | 2437 | 2527 | 3691 | 3700 | 27311 | 55859 | 31075 | 29694 | 30769 | 34566 | | |
| 10 | Malappuram | 25569 | 21630 | 47199 | 136437 | 132708 | 269145 | 162006 | 154338 | 316344 | 2708 | 2596 | 5304 | 16372 | 15925 | 32297 | 19381 | 87 | 84 | 1326 | 491 | 478 | 869 | 1180 | 1247 | 2437 | 3691 | 3700 | 27311 | 55859 | 31075 | 29694 | 30769 | 34566 | | | |
| 11 | Kozhikkode | 14752 | 16467 | 31219 | 69061 | 76652 | 173989 | 103913 | 101365 | 205208 | 710 | 740 | 1450 | 7052 | 6810 | 13862 | 7762 | 259 | 482 | 741 | 531 | 765 | 1696 | 1180 | 1247 | 2437 | 3691 | 3700 | 27311 | 55859 | 31075 | 29694 | 30769 | 34566 | | | |
| 12 | Wayanad | 1470 | 1411 | 2881 | 39075 | 37560 | 76635 | 40545 | 38971 | 79516 | 115 | 110 | 235 | 2173 | 2016 | 4189 | 2288 | 447 | 447 | 1367 | 8474 | 7975 | 16449 | 8021 | 8895 | 17916 | 229 | 246 | 27020 | 3395 | 8171 | 17498 | 8615 | 8417 | 17032 | | |
| 13 | Kannur | 14280 | 14078 | 28358 | 70094 | 67792 | 136976 | 84344 | 86871 | 165214 | 849 | 813 | 1262 | 2735 | 2593 | 5319 | 3380 | 17 | 24 | 41 | 1845 | 1687 | 3532 | 1862 | 1711 | 3573 | 5484 | 5662 | 11146 | 27020 | 26517 | 33537 | 32504 | 32179 | 64683 | | |
| 14 | Kasargod | 14960 | 14310 | 29270 | 66185 | 63547 | 129732 | 81145 | 78571 | 159702 | 1348 | 1295 | 2696 | 34292 | 34415 | 69325 | 3540 | 221 | 213 | 438 | 12381 | 12446 | 25051 | 12602 | 12659 | 25261 | 1700 | 1684 | 18217 | 27020 | 18265 | 36502 | 19968 | 19968 | 39985 | | |
| | Total | 308629 | 296226 | 604853 | 1030491 | 984538 | 1993300 | 1339120 | 1285038 | 2628151 | 111670 | 82281 | 193972 | 361949 | 511917 | 874471 | 410971 | 591760 | 1062714 | 525333 | 804700 | 1329915 | 31311 | 30142 | 51654 | 565575 | 834794 | 1301343 | 46195 | 46509 | 94675 | 273024 | 563323 | 83747 | 320685 | 569274 | 529924 |

Please Specify Rural block with (R) and Municipal area with (U)

ENROLMENT AND OUT OF SCHOOL CHILDREN (6-14 age group)

State : Kerala

| S. No | Districts | Enrolment (6-11 age group) | | | | | | | | | | | | Out of School Children (6-11 age group) | | | | | | | | | | | | | | | | |
|-------|--------------------|----------------------------|--------|--------|-------|-------|-------|------|------|------|--------|-------|-------|---|------|------|-----------------|-----|-----|-----|--------------------|-----|-----|-----|--------------------|--------|----|-----|---------------------|---|
| | | All Communities | | | SC | | | ST | | | Muslim | | | All Communities | | | | SC | | | | ST | | | | Muslim | | | | |
| | | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | % of Child Pop. | B | G | T | % of SC Child Pop. | B | G | T | % of ST Child Pop. | B | G | T | % of Mus Child Pop. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | |
| 1 | Thiruvananthapuram | 117598 | 118642 | 236240 | 17663 | 17174 | 34837 | 947 | 1007 | 1954 | 14384 | 8980 | 23364 | 550 | 425 | 975 | 0.27 | 24 | 34 | 58 | 0.04 | 212 | 124 | 336 | 0.06 | 65 | 60 | 125 | 0.02 | |
| 2 | Kollam | 75771 | 79746 | 155517 | 14426 | 13546 | 27972 | 145 | 154 | 299 | 37538 | 37126 | 74664 | 20 | 14 | 34 | 0.02 | 4 | 5 | 9 | 0.001 | 4 | 4 | 8 | 0.001 | 5 | 8 | 13 | 0.002 | |
| 3 | Pathanamthitta | 17097 | 16880 | 33977 | 4771 | 4513 | 9284 | 263 | 244 | 507 | 989 | 1015 | 2004 | 65 | 55 | 120 | 0.06 | 23 | 12 | 35 | 0.0266 | 22 | 20 | 42 | 0.05 | 21 | 22 | 33 | 0.003 | |
| 4 | Alappuzha | 48731 | 48676 | 97407 | 6528 | 6273 | 12801 | 163 | 136 | 299 | 6525 | 6647 | 13172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Idukki | 23922 | 23158 | 47080 | 3422 | 3256 | 6678 | 1309 | 1221 | 2530 | 1851 | 2171 | 4022 | 1244 | 1001 | 2245 | 0.65 | 367 | 366 | 733 | 0.05 | 234 | 333 | 567 | 0.06 | 32 | 43 | 75 | 0.003 | |
| 6 | Kottayam | 35846 | 35233 | 71079 | 3975 | 3807 | 7782 | 522 | 419 | 941 | 2303 | 2405 | 4708 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Ernakulam | 52220 | 50750 | 102970 | 8605 | 7967 | 16572 | 427 | 525 | 952 | 7089 | 7232 | 14092 | 255 | 200 | 455 | 0.22 | 23 | 22 | 45 | 0.007 | 34 | 45 | 79 | 0.07 | 98 | 68 | 166 | 0.06 | |

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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----|-----------------|--------|--------|---------|--------|--------|--------|-------|-------|-------|--------|--------|--------|------|------|-------|-----------|-----|-----|------|-----------|------|------|------|-----------|------|------|------|-----------|
| 8 | Ernakulam Metro | 9592 | 11443 | 21035 | 519 | 601 | 1120 | 29 | 15 | 44 | 2773 | 3036 | 5809 | 234 | 200 | 434 | 0.23 | 34 | 23 | 57 | 0.008 | 23 | 33 | 56 | 0.03 | 96 | 94 | 190 | 0.05 |
| 9 | Thrissur | 62113 | 61502 | 123615 | 9235 | 8554 | 17789 | 85 | 68 | 153 | 394 | 242 | 632 | 50 | 30 | 80 | 0.12 | 7 | 1 | 8 | 0.07 | 7 | 1 | 8 | 0.07 | 17 | 3 | 20 | 0.08 |
| 10 | Palakkad | 101613 | 99778 | 201391 | 18549 | 18170 | 36719 | 2634 | 2414 | 5048 | 23615 | 29357 | 52972 | 334 | 300 | 634 | 0.0615718 | 87 | 34 | 121 | 0.01 | 87 | 67 | 134 | 0.02 | 23 | 32 | 55 | 0 |
| 11 | Malappuram | 167263 | 167174 | 334437 | 12059 | 11312 | 23371 | 747 | 745 | 1492 | 113866 | 116559 | 229925 | 1071 | 1000 | 2071 | 0.6186516 | 50 | 41 | 91 | 1.4291216 | 50 | 41 | 91 | 6.0991957 | 224 | 142 | 366 | 0.1591623 |
| 12 | Kozhikkode | 102751 | 99832 | 202583 | 7408 | 7159 | 14567 | 1150 | 1244 | 2394 | 34935 | 33260 | 68195 | 121 | 79 | 200 | 0.004 | 44 | 44 | 88 | 0.004 | 22 | 23 | 55 | 0.003 | 33 | 13 | 46 | 0.004 |
| 13 | Wayanad | 39577 | 37732 | 77309 | 2326 | 2210 | 4536 | 9136 | 8370 | 17506 | 13191 | 12576 | 25767 | 786 | 645 | 1431 | 0.60 | 60 | 33 | 93 | 0.03 | 123 | 133 | 256 | 0.07 | 48 | 69 | 117 | 0.09 |
| 14 | Kannur | 73489 | 75650 | 149139 | 3360 | 3176 | 6536 | 1862 | 1711 | 3573 | 32454 | 32129 | 64583 | 245 | 216 | 461 | 0.630818 | 55 | 44 | 99 | 0.09 | 138 | 121 | 259 | 0.2 | 28 | 31 | 59 | 0.05 |
| 15 | Kasargod | 44163 | 42807 | 86970 | 2754 | 2500 | 5254 | 1535 | 1419 | 2954 | 17207 | 17451 | 34658 | 1154 | 1045 | 2199 | 0.09266 | 194 | 166 | 360 | 0.01129 | 194 | 166 | 360 | 0.25377 | 536 | 546 | 1082 | 0.13762 |
| | Total | 971746 | 969003 | 1940749 | 115690 | 110218 | 225818 | 20954 | 19692 | 40646 | 308614 | 310186 | 618567 | 6129 | 5210 | 11339 | 1.5 | 972 | 825 | 1797 | 1.777006 | 1150 | 1111 | 2251 | 0.5444 | 1226 | 1131 | 2347 | 0.655803 |

Please Specify Rural block with (R) and Municipal area with(U)

| S. No | Districts | Enrolment (11-14 age group) | | | | | | | | | | | | Out of School Children (11-14 age group) | | | | | | | | | | | | | | | | |
|-------|--------------------|-----------------------------|-------|--------|-------|-------|-------|------|------|------|--------|-------|-------|--|----|----|------------|----|----|-----|---------------|----|----|----|--------------------|--------|----|-----|----------------|---|
| | | All Communities | | | SC | | | ST | | | Muslim | | | All Communities | | | | SC | | | | ST | | | | Muslim | | | | |
| | | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | % of Child | B | G | T | % of SC Child | B | G | T | % of ST Child Pop. | B | G | T | % of Mus Child | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | |
| 1 | Thiruvananthapuram | 87894 | 87632 | 175526 | 12666 | 12532 | 25198 | 822 | 909 | 1731 | 2640 | 7785 | 10425 | 35 | 40 | 75 | 0.23 | 48 | 72 | 120 | 0.47 | 16 | 24 | 40 | 3.63 | 9 | 78 | 87 | 0.09 | |
| 2 | Kollam | 56429 | 55982 | 112465 | 10138 | 9494 | 19632 | 139 | 152 | 291 | 36473 | 37126 | 73599 | 6 | 5 | 11 | | 12 | 15 | 27 | | 14 | 8 | 22 | | 24 | 21 | 45 | 0.008 | |
| 3 | Pathanamthitta | 26827 | 25430 | 52257 | 3362 | 2877 | 6239 | 208 | 167 | 375 | 974 | 986 | 1960 | 24 | 25 | 49 | 1.7339554 | 5 | 6 | 11 | 1.3155732 | 2 | 7 | 9 | 0 | 2 | 5 | 7 | 0.055 | |
| 4 | Alappuzha | 40980 | 37673 | 78653 | 4665 | 4534 | 9199 | 126 | 127 | 253 | 4825 | 5051 | 9876 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Idukki | 28307 | 25764 | 54071 | 4300 | 3762 | 8062 | 1510 | 1322 | 2832 | 1829 | 1701 | 3530 | 51 | 33 | 84 | 0.1168882 | 8 | 9 | 17 | 0.2328129 | 8 | 6 | 14 | 0.0303043 | 4 | 2 | 6 | 0.003 | |
| 6 | Kottayam | 46718 | 46297 | 93015 | 4913 | 4744 | 9657 | 716 | 631 | 1347 | 2765 | 3107 | 5872 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Ernakulam | 51297 | 48191 | 99488 | 6800 | 5873 | 12673 | 347 | 378 | 725 | 5137 | 5485 | 10622 | 27 | 23 | 50 | 0 | 34 | 32 | 66 | 0.04 | 12 | 21 | 33 | 0 | 74 | 44 | 118 | 0 | |
| 8 | Ernakulam Metro | 10454 | 11638 | 22092 | 674 | 676 | 1350 | 52 | 21 | 73 | 3139 | 3638 | 6777 | 40 | 26 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 42 | 80 | 0 | |

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INFORMATION AND PLANNING FOR OUT OF SCHOOL CHILDREN (6-14 years age group)

State : Kerala

| S.No. | Name of Block/ Municipal Area | Status & Age wise Break-up of Out of School Children | | | | | | | | | | | | | | | | | | | | |
|-------|----------------------------------|--|---|---|------------|---|----|-------------|----|----|-----------|----|----|------------|----|----|-------------|----|----|----------------------------------|---|---|
| | | Never Enrolled | | | | | | | | | Drop Out | | | | | | | | | Grand Total of 6-14 age Group | | |
| | | 6-8 years | | | 8-11 years | | | 11-14 years | | | 6-8 years | | | 8-11 years | | | 11-14 years | | | | | |
| | | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | | |
| 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1 | Thiruvananthapuram | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Kollam | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Pathanamthitta | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Alappuzha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Idukki | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Kottayam | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Ernakulam | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Ernakulam Metro | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Thrissur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Palakkad | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Malappuram | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Kozhikkode | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Wayanad | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Kannur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Kasargod | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Please Specify Rural block with (R) and Municipal area with(U)

Source : District MIS data collection

Year : 2009

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OUT OF SCHOOL CHILDREN WITH REASONS

State : Kerala

| S. No. | District | No. of out of school children as per household survey | No of out of school children with reason | | | | | | | | |
|--------|--------------------|---|--|----------------|----------------|-----------|--------------------|---------|------------------------|---|--------|
| | | | Lack of Interest | Lack of Access | Household Work | Migration | Earning Compulsion | Failure | Socio Cultural Reasons | Non-flexibility in School Timing and System of School | Others |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1 | Thiruvananthapuram | 1050 | 123 | 65 | 111 | 220 | 90 | 90 | 133 | 111 | 107 |
| 2 | Kollam | 45 | 12 | 9 | 3 | 3 | 3 | 2 | 3 | 3 | 7 |
| 3 | Pathanamthitta | 169 | 0 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 4 | Alappuzha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Idukki | 2329 | 34 | 1968 | 107 | 66 | 68 | 12 | 41 | 33 | 0 |
| 6 | Kottayam | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Ernakulam | 505 | 0 | 505 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Ernakulam Metro | 500 | 198 | 15 | 185 | 102 | 0 | 0 | 0 | 0 | 0 |
| 9 | Thrissur | 103 | 0 | 22 | 21 | 11 | 19 | 20 | 5 | 5 | 0 |
| 10 | Palakkad | 814 | 119 | 199 | 50 | 15 | 133 | 107 | 168 | 13 | 10 |
| 11 | Malappuram | 2194 | 35 | 1897 | 59 | 22 | 32 | 55 | 45 | 22 | 27 |
| 12 | Kozhikkode | 277 | 12 | 23 | 26 | 123 | 12 | 12 | 23 | 12 | 34 |
| 13 | Wayanad | 1525 | 65 | 988 | 94 | 77 | 80 | 67 | 35 | 31 | 88 |
| 14 | Kannur | 506 | 0 | 345 | 0 | 124 | 9 | 28 | 0 | 0 | 0 |
| 15 | Kasargod | 2299 | 195 | 148 | 224 | 243 | 250 | 137 | 550 | 32 | 520 |
| | Total | 12316 | 793 | 6253 | 880 | 1006 | 696 | 530 | 1003 | 262 | 893 |

Please Specify Rural block with (R) and Municipal area with(U)

Source: _____

Year: _____

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COVERAGE OF OUT OF SCHOOL CHILDREN UNDER DIFFERENT STRATEGIES

State : Kerala

| S. No. | Districts | No. of OoSC as per HHS | No. of Out of Schol Children proposed to be covered under different strategies in the Next Year | | | | | | | | | | | |
|--------------|--------------------|------------------------|---|---------------------------------------|-------------------|--|--------------------|---------------------------------------|-------------------|--|-----------------------|---|----------------|--------------------------------------|
| | | | No. of Children mainstreamed in School till now | No. of Children to be enrolled in EGS | No. of EGS Centre | No. of Children to be enrolled in NRBC | No. of NRBC Centre | No. of Children to be enrolled in RBC | No. of RBC Centre | No. of Children to be enrolled in Madarsa/Maktab | No. of Madarsa/Maktab | No. of Children to be enrolled in other Strategy(pl. specify) | No. of Centers | Total No. of Children to be enrolled |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 1 | Thiruvananthapuram | 1050 | 200 | 1050 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Kollam | 45 | 305 | 45 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Pathanamthitta | 169 | 110 | 169 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Alappuzha | 0 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Idukki | 2329 | 135 | 2329 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Kottayam | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Ernakulam | 505 | 216 | 505 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Ernakulam Metro | 500 | 0 | 500 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Thrissur | 103 | 50 | 103 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Palakkad | 814 | 90 | 814 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Malappuram | 2194 | 244 | 2194 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Kozhikkode | 277 | 3235 | 277 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Wayanad | 1525 | 587 | 1525 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Kannur | 506 | 176 | 506 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Kasargod | 2299 | 13 | 2299 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 12316 | 5429 | 12316 | 454 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

236

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

CONTINUING CENTERS FROM PREVIOUS YEAR

| S.NO. | Districts | No. of Children Continuing from previous year in | | | | | | | | | | | Total children | Total No. of centre |
|-------|--------------------|--|-------------------|-------------------------|--------------------|------------------------|-------------------|------------------------------|------------------------|------------------------------|---------------|-------|----------------|---------------------|
| | | Children in EGS center | No. of EGS centre | Children in NRBC center | No. of NRBC centre | Children in RBC center | No. of RBC centre | Children in Madarsa/M aktabs | No. of Madarsa/ Maktab | Children in other Strategies | No. of centre | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | |
| 1 | Thiruvananthapuram | 1050 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1050 | 50 | |
| 2 | Kollam | 45 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 3 | |
| 3 | Pathanamthitta | 169 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 12 | |
| 4 | Alappuzha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5 | Idukki | 2329 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2329 | 105 | |
| 6 | Kottayam | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 7 | Erakulam | 505 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 505 | 23 | |
| 8 | Ernakulam Metro | 500 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 25 | |
| 9 | Thrissur | 103 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103 | 5 | |
| 10 | Palakkad | 814 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 814 | 33 | |
| 11 | Malappuram | 2194 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2194 | 47 | |
| 12 | Kozhikkode | 277 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 277 | 17 | |
| 13 | Wayanad | 1525 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1525 | 55 | |
| 14 | Kannur | 506 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 506 | 21 | |
| 15 | Kasargod | 2299 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2299 | 58 | |
| | Total | 12316 | 454 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12316 | 454 | |

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

237

GER, NER, Cohort Drop Out and Overall Repetation

State : Kerala

| S.No. | Districts | Children of 6-11 age group | | | | Children of 11-14 age group | | | |
|-------|--------------------|----------------------------|-------|----------------|-----------------|-----------------------------|-------|----------------|-----------------|
| | | GER | NER | Cohort Dropout | Repetition Rate | GER | NER | Cohort Dropout | Repetition Rate |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Thiruvananthapuram | 110.3 | 99.04 | 0.93 | 17 | 108.72 | 98.76 | 0.9 | 27 |
| 2 | Kollam | 112.6 | 99.26 | 0.72 | 32 | 109.31 | 99.57 | 0.81 | 43 |
| 3 | Pathanamthitta | 115.37 | 99.74 | 0.58 | 68 | 114.52 | 99.24 | 0.62 | 29 |
| 4 | Alappuzha | 118.51 | 100.3 | 0.71 | 46 | 114.86 | 99.84 | 0.76 | 12 |
| 5 | Idukki | 105.31 | 98.78 | 9.88 | 51 | 108 | 97.49 | 0.61 | 27 |
| 6 | Kottayam | 108.46 | 98.52 | 0.9 | 64 | 104.49 | 97.41 | 0.87 | 49 |
| 7 | Ernakulam | 116.27 | 96.32 | 0.81 | 72 | 112.43 | 97.42 | 0.84 | 28 |
| 8 | Ernakulam metro | 118.51 | 100.3 | 0.71 | 13 | 114.86 | 99.84 | 0.76 | 9 |
| 9 | Thrissur | 116.54 | 96.85 | 0.86 | 58 | 112.21 | 97.54 | 0.81 | 46 |
| 10 | Palakkad | 106.96 | 99.71 | 0.94 | 63 | 104.57 | 98.74 | 0.94 | 79 |
| 11 | Malappuram | 108.16 | 98.62 | 0.73 | 71 | 104.94 | 97.42 | 0.89 | 51 |
| 12 | Kozhikkode | 116.52 | 96.84 | 0.87 | 59 | 112.19 | 97.61 | 0.83 | 56 |
| 13 | Wayanad | 106.96 | 99.17 | 0.93 | 74 | 104.56 | 98.74 | 0.95 | 81 |
| 14 | Kannur | 99.86 | 99.91 | 0.87 | 0 | 100 | 100 | 0 | 0 |
| 15 | Kasargod | 106.69 | 99.17 | 0.94 | 67 | 104.75 | 98.47 | 0.94 | 83 |
| | Total | 112.82 | 98.57 | 0.8 | 827 | 109.62 | 98.43 | 0.83 | 656 |

Please Specify Rural block with (R) and Municipal area with(U)

Note: Drop out and Repetition rates - Method of calculation is given in Annex I to the Manual on Planning and Appraisal.

Source: _____, Year: _____

COMPLETION RATE, PRIMARY GRADUATES AND TRANSITION RATE

State : Kerala

| S.No. | Name of Block/ Municipal Area | Completion Rate | No. of primary graduates | Transition Rate from primary to upper primary |
|-------|----------------------------------|-----------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 |
| 1 | Thiruvananthapuram | 100.00 | 35683 | 100 |
| 2 | Kollam | 98.94 | 35566 | 99.02 |
| 3 | Pathanamthitta | 98.00 | 9998 | 98 |
| 4 | Alappuzha | 100.00 | 20771 | 100 |
| 5 | Idukki | 98.00 | 11974 | 97 |
| 6 | Kottayam | 99.43 | 23534 | 99.43 |
| 7 | Ernakulam | 100.00 | 26526 | 99 |
| 8 | Ernakulam metro | 100.00 | 6224 | 98 |
| 9 | Thrissur | 100.00 | 12182 | 99 |
| 10 | Palakkad | 98.48 | 50031 | 97.67 |
| 11 | Malappuram | 99.17 | 88410 | 99.38 |
| 12 | Kozhikkode | 100.00 | 41956 | 100 |
| 13 | Wayanad | 97.41 | 16688 | 94.55 |
| 14 | Kannur | 100.00 | 31578 | 100 |
| 15 | Kasargod | 99.71 | 20596 | 99.87 |
| | Total | | 431717 | |

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

239

EGS AND UPGRADATION

State : Kerala

| S.No. | Name of Block/Municipal Area | EGS upgradation (Cumulative upto 2008-09) | | Facilities Provided in Upgraded EGS center (PS) | | | | | | No. of EGS Center running at present | Enrolment | No. of EGS centers running for 2 or more than 2 years | No. of EGS centers proposed to be up graded in current year | Remaining Centres | Reason for not upgrading |
|-------|------------------------------|---|------------------|---|-----------|------------|-----------|------------|----------|--------------------------------------|-----------|---|---|-------------------|--------------------------|
| | | Sanctioned | Actully Upgraded | Buildings | | Teacher | | TLE | | | | | | | |
| | | | | Sanctioned | Completed | Sanctioned | Recruited | Sanctioned | Provided | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 1 | Thiruvananthapuram | | | | | | | | | | | | | | |
| 2 | Kollam | | | | | | | | | | | | | | |
| 3 | Pathanamthitta | | | | | | | | | | | | | | |
| 4 | Alappuzha | | | | | | | | | | | | | | |
| 5 | Idukki | | | | | | | | | | | | | | |
| 6 | Kottayam | | | | | | | | | | | | | | |
| 7 | Ernakulam | | | | | | | | | | | | | | |
| 8 | Ernakulam metro | | | | | | | | | | | | | | |
| 9 | Thrissur | | | | | | | | | | | | | | |
| 10 | Palakkad | | | | | | | | | | | | | | |
| 11 | Malappuram | | | | | | | | | | | | | | |
| 12 | Kozhikkode | | | | | | | | | | | | | | |
| 13 | Wayanad | | | | | | | | | | | | | | |
| 14 | Kannur | | | | | | | | | | | | | | |
| 15 | Kasargod | | | | | | | | | | | | | | |
| | TOTAL | | | | | | | | | | | | | | |

247

Please Specify Rural block with (R) and Municipal area with(U)

Source: _____

Year : _____

SCHOOLS

State : Kerala

| S. No | Block/ Municipal Area | Primary Schools/ Primary Section in UPS or Secondary School | | | | | Upper Primary Schools/ Upper Primary Section in Secondary School | | | | | Total | | | |
|-------|-----------------------|---|-------------|-----------------|--------------|-------|--|-------------|-----------------|--------------|-------|------------------------------|-------------|-----------------|--------------|
| | | Govt. including local bodies | Govt. aided | Unaided Private | | Total | Govt. including local bodies | Govt. aided | Unaided Private | | Total | Govt. including local bodies | Govt. aided | Unaided Private | |
| | | | | Recognized | Unrecognized | | | | Recognized | Unrecognized | | | | Recognized | Unrecognized |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 1 | Thiruvananthapuram | 445 | 236 | 44 | 174 | 899 | 221 | 200 | 59 | 75 | 555 | 666 | 436 | 103 | 249 |
| 2 | Kollam | 351 | 254 | 43 | 49 | 697 | 137 | 218 | 61 | 50 | 466 | 488 | 472 | 104 | 99 |
| 3 | Pathanamthitta | 238 | 278 | 44 | 94 | 664 | 90 | 175 | 23 | 28 | 316 | 328 | 453 | 67 | 122 |
| 4 | Alappuzha | 293 | 248 | 34 | 29 | 604 | 125 | 185 | 14 | 14 | 338 | 418 | 433 | 48 | 43 |
| 5 | Idukki | 147 | 189 | 10 | 5 | 306 | 89 | 112 | 14 | 8 | 223 | 236 | 301 | 24 | 13 |
| 6 | Kottayam | 264 | 380 | 62 | 65 | 732 | 127 | 274 | 55 | 31 | 460 | 391 | 654 | 117 | 96 |
| 7 | Ernakulam | 181 | 270 | 30 | 14 | 495 | 178 | 278 | 74 | 2 | 462 | 359 | 548 | 104 | 16 |
| 8 | Ernakulam Metro | 18 | 68 | 6 | 7 | 99 | 15 | 47 | 4 | 4 | 70 | 33 | 115 | 10 | 11 |
| 9 | Thrissur | 180 | 381 | 42 | 11 | 549 | 131 | 162 | 16 | 4 | 238 | 171 | 543 | 58 | 15 |
| 10 | Palakkad | 277 | 483 | 94 | 165 | 1019 | 117 | 220 | 96 | 130 | 563 | 394 | 703 | 190 | 295 |
| 11 | Malappuram | 307 | 592 | 14 | 27 | 940 | 176 | 274 | 113 | 8 | 571 | 483 | 866 | 127 | 35 |
| 12 | Kozhikkode | 268 | 752 | 20 | 67 | 1107 | 131 | 301 | 23 | 22 | 477 | 399 | 1053 | 43 | 89 |
| 13 | Wayanad | 153 | 89 | 9 | 46 | 297 | 69 | 53 | 5 | 14 | 141 | 222 | 142 | 14 | 63 |
| 14 | Kannur | 195 | 902 | 17 | 78 | 1192 | 118 | 339 | 10 | 20 | 487 | 313 | 1242 | 27 | 98 |
| 15 | Kasargod | 254 | 150 | 4 | 9 | 417 | 150 | 131 | 10 | 0 | 291 | 404 | 281 | 14 | 9 |
| | Total | 3571 | 5272 | 473 | 840 | 10017 | 1874 | 2969 | 577 | 410 | 5658 | 5305 | 8242 | 1050 | 1253 |

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

241

Upper Primary Schools for Girls

| State Policy for Opening of Girls School | Block/ Municipal Area | Total no. of Govt. UP Schools | Total no. of Existing Govt. Girls UP Schools | Entitlement for Girls UP Schools as per state policy | Total no. of proposed Girls UP Schools in AWP&B 2008-09 | Remaining Gap of Girls UP Schools (7 =5-6) |
|--|-----------------------|-------------------------------|--|--|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | Thiruvananthapuram | 111 | 0 | 0 | 0 | 0 |
| | Kollam | 137 | 0 | 0 | 0 | 0 |
| | Pathanamthitta | 0 | 0 | 0 | 0 | 0 |
| | Alappuzha | 125 | 17 | 0 | 0 | 0 |
| | Idukki | 89 | 0 | 0 | 0 | 0 |
| | Kottayam | 71 | 6 | 0 | 0 | 0 |
| | Ernakulam | 548 | 0 | 0 | 0 | 0 |
| | Ernakulam Metro | 15 | 1 | 0 | 0 | 0 |
| | Thrissur | 0 | 0 | 0 | 0 | 0 |
| | Palakkad | 0 | 0 | 0 | 0 | 0 |
| | Malappuram | 0 | 0 | 0 | 0 | 0 |
| | Kozhikkode | 122 | 0 | 0 | 0 | 0 |
| | Wayanad | 69 | 1 | 0 | 0 | 0 |
| | Kannur | 118 | 0 | 0 | 0 | 0 |
| | Kasargod | 150 | 3 | 0 | 0 | 0 |
| | Total | 1555 | 28 | 0 | 0 | 0 |

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

242

Madarsa/Maqtab

State : Kerala

| S. No | Block/Municipal Area | No. of Recognised* Maqtab/Madarsa | No. of Madarsa to whom grants provided in 2008-09 | Students enrolment | No. of Education Volunteers | No. of Un Recognised Maqtab/Madarsa | Students enrolment | No. of Education Volunteers |
|-------|----------------------|-----------------------------------|---|--------------------|-----------------------------|-------------------------------------|--------------------|-----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Thiruvananthapuram | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Kollam | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Pathanamthitta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Alappuzha | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Idukki | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Kottayam | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Ernakulam | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Ernakulam Metro | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Thrissur | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Palakkad | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Malappuram | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Kozhikkode | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Wayanad | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Kannur | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Kasargod | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Please Specify Rural block with (R) and Municipal area with(U)

*Recognised by State Madarsa Board

Source _____, Year _____

243

TEACHERS (PRIMARY SCHOOL/PRIMARY SECTION)

State : Kerala

| S.No. | Districts | Teachers in Government Schools | | | Teachers in Government Aided Schools | | | Total no. of Teachers | % of Female Teachers |
|-------|--------------------|--------------------------------|------------------|---------------------|--------------------------------------|------------------|---------------------|-----------------------|----------------------|
| | | Primary Alone | Primary + Middle | Primary + Secondary | Primary Alone | Primary + Middle | Primary + Secondary | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Thiruvananthapuram | 1680 | 310 | 279 | 1590 | 517 | 280 | 4656 | 79.00 |
| 2 | Koillam | 898 | 464 | 441 | 601 | 476 | 806 | 3686 | 77.14 |
| 3 | Pathanamthitta | 723 | 168 | 151 | 967 | 186 | 100 | 2295 | 82.00 |
| 4 | Alappuzha | 903 | 339 | 127 | 1035 | 285 | 144 | 2833 | 71.00 |
| 5 | Idukki | 377 | 124 | 104 | 801 | 263 | 220 | 1889 | 72.13 |
| 6 | Kottayam | 630 | 324 | 139 | 968 | 809 | 315 | 3185 | 68.00 |
| 7 | Ernakulam | 989 | 623 | 386 | 1350 | 754 | 551 | 4653 | 68.98 |
| 8 | Ernakulam Metro | 62 | 12 | 26 | 353 | 115 | 92 | 660 | 87.00 |
| 9 | Thrissur | 979 | 956 | 456 | 767 | 698 | 902 | 4758 | 82.56 |
| 10 | Palakkad | 1688 | 952 | 114 | 1594 | 898 | 116 | 5362 | 73.56 |
| 11 | Malappuram | 2116 | 2254 | 415 | 2199 | 2198 | 413 | 9595 | 70.00 |
| 12 | Kozhikkode | 1400 | 363 | 0 | 3357 | 967 | 0 | 6087 | 63.20 |
| 13 | Wayanad | 516 | 204 | 196 | 333 | 245 | 133 | 1627 | 63.74 |
| 14 | Kannur | 266 | 152 | 104 | 1731 | 1096 | 385 | 3734 | 69.20 |
| 15 | Kasargod | 880 | 372 | 374 | 846 | 544 | 179 | 3195 | 88.16 |
| | Total | 14107 | 7617 | 3312 | 18492 | 10051 | 4636 | 58215 | 78.15 |

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year

REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)

State : Kerala

| S.No | Block/ Municipal Area | Teachers in Primary Schools | | | | | | | | | | | | |
|------|-----------------------|---|---------------------------------------|--|------------------|-----------|--------------|--------------|-----------|--------------|-----------------------------|--------------------------|--|---|
| | | Students Enrolment in Govt. Primary Schools | Entitlement of Teachers at 1:40 ratio | Entitlement of Teachers minimum as per 2 teachers in each school | Sanctioned Posts | | | Working | | | PTR w.r.t. Sanctioned Posts | PTR w.r.t. Working Posts | Single Teacher Schools after Rationalization | Entitlement of Addl. Teachers for Primary |
| | | | | | By State | Under SSA | Total | By State | Under SSA | Total | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 1 | Thirvananthapuram | 236840 | 5932 | 0 | 4656 | 0 | 4656 | 4656 | 0 | 4656 | | | 0 | 0 |
| 2 | Kollam | 51977 | 3816 | 7632 | 3686 | 0 | 3686 | 3686 | 0 | 3686 | | | 0 | 0 |
| 3 | Pathanamthitta | 14315 | 357 | 0 | 2295 | 0 | 2295 | 2295 | 0 | 2295 | | | 0 | 0 |
| 4 | Alappuzha | 40122 | 1003 | 596 | 2833 | 0 | 2833 | 2833 | 0 | 2833 | | | 0 | 0 |
| 5 | Idukki | 14930 | 373 | 168 | 1889 | 0 | 1889 | 1889 | 0 | 1889 | | | 0 | 0 |
| 6 | Kottayam | 71079 | 1776 | 1421 | 3185 | 0 | 3185 | 3185 | | 3185 | | | 0 | 0 |
| 7 | Ernakulam | 124148 | 3104 | 2438 | 4653 | 0 | 4653 | 4653 | 0 | 4653 | | | 0 | 0 |
| 8 | Ernakulam metro | 19381 | 485 | 36 | 660 | 0 | 660 | 660 | 0 | 660 | | | 0 | 0 |
| 9 | Thrissur | 23328 | 933 | | 4758 | 0 | 4758 | 4758 | | 4758 | | | 0 | 0 |
| 10 | Palakkad | 46278 | 1156 | 0 | 5362 | 0 | 5362 | 5362 | 0 | 5362 | | | 0 | 0 |
| 11 | Malappuram | 0 | 0 | 0 | 9595 | 0 | 9595 | 9595 | 0 | 9595 | | | 0 | 0 |
| 12 | Kozhikkode | 37669 | 942 | 536 | 6087 | 0 | 6087 | 6087 | 0 | 6087 | | | 0 | 0 |
| 13 | Wayanad | 23183 | 579 | 306 | 1627 | 0 | 1627 | 1627 | 0 | 1627 | | | 0 | 0 |
| 14 | Kannur | 21117 | 527 | 390 | 3734 | 0 | 3734 | 3734 | 0 | 3734 | | | 0 | 0 |
| 15 | Kasargod | 72105 | 1801 | 15 | 3195 | 0 | 3195 | 3195 | 0 | 3195 | | | 0 | 0 |
| | Total | 796472 | | | 58215 | 0 | 58215 | 58215 | 0 | 58215 | | | 0 | 0 |

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Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

TEACHERS (UPPER PRIMARY SCHOOL/UPPER PRIMARY SECTION)

State : Kerala

| S.No. | Districts | Teachers in Government Schools | | Teachers in Government Aided Schools | | Total No. of Teachers | % of Female Teachers |
|-------|--------------------|--------------------------------|---------------------------|--------------------------------------|---------------------------|-----------------------|----------------------|
| | | Upper Primary | Upper Primary + Secondary | Upper Primary | Upper Primary + Secondary | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Thiruvananthapuram | 1211 | 3218 | 971 | 1584 | 6984 | 82 |
| 2 | Kollam | 1203 | 1057 | 1250 | 1120 | 4630 | 78 |
| 3 | Pathanamthitta | 200 | 399 | 551 | 1120 | 2270 | 87 |
| 4 | Alappuzha | 394 | 742 | 674 | 1802 | 3612 | 82 |
| 5 | Idukki | 332 | 375 | 617 | 817 | 2141 | 70 |
| 6 | Kottayam | 474 | 473 | 992 | 1886 | 3825 | 82 |
| 7 | Ernakulam | 552 | 638 | 845 | 2088 | 4123 | 81 |
| 8 | Ernakulam Metro | 36 | 63 | 112 | 642 | 853 | 96 |
| 9 | Thrissur | 996 | 446 | 3184 | 1302 | 5928 | 92 |
| 10 | Palakkad | 1467 | 1245 | 1436 | 1718 | 5866 | 69 |
| 11 | Malappuram | 2588 | 2321 | 2707 | 2294 | 9910 | 79 |
| 12 | Kozhikkode | 1571 | 1413 | 3401 | 1231 | 7616 | 43 |
| 13 | Wayanad | 668 | 177 | 576 | 449 | 1870 | 55 |
| 14 | Kannur | 841 | 728 | 2992 | 2470 | 7031 | 61 |
| 15 | Kasargod | 464 | 970 | 939 | 622 | 2995 | 53 |
| | Total | 12997 | 14265 | 21247 | 21145 | 69654 | 61 |

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Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

REQUIREMENT OF ADDITIONAL TEACHER

| Name of District | | Teachers in Upper Primary Schools | | | | | | | | | | | | | |
|------------------|-----------------------|---|---------------------------------------|--|------------------|-----------|-------|---------|-----------|-------|-----------------------------|--------------------------|----------------------------------|------------------------|---|
| S.No | Block/ Municipal Zone | Students Enrolment in Govt. Upper Primary Schools | Entitlement of Teachers at 1:40 Ratio | Entitlement of Teachers at 1 teacher for every section | Sanctioned Posts | | | Working | | | PTR w.r.t. Sanctioned Posts | PTR w.r.t. Working Posts | UP Schools after Rationalization | | Entitlement of Addl. Teachers for Upper Primary |
| | | | | | State | Under SSA | Total | State | Under SSA | Total | | | Single teacher School | Schools with 2 Teacher | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 1 | Thiruvananthapuram | | | | | | | | | | | | | | |
| 2 | Kollam | | | | | | | | | | | | | | |
| 3 | Pathanamthitta | | | | | | | | | | | | | | |
| 4 | Alappuzha | | | | | | | | | | | | | | |
| 5 | Idukki | | | | | | | | | | | | | | |
| 6 | Kottayam | | | | | | | | | | | | | | |
| 7 | Ernakulam | | | | | | | | | | | | | | |
| 8 | Ernakulam Metro | | | | | | | | | | | | | | |
| 9 | Thrissur | | | | | | | | | | | | | | |
| 10 | Paiakkad | | | | | | | | | | | | | | |
| 11 | Malappuram | | | | | | | | | | | | | | |
| 12 | Kozhikkode | | | | | | | | | | | | | | |
| 13 | Wayanad | | | | | | | | | | | | | | |
| 14 | Kannur | | | | | | | | | | | | | | |
| 15 | Kasargod | | | | | | | | | | | | | | |
| | Total | | | | | | | | | | | | | | |

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Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

TRAINED AND UNTRAINED TEACHERS

Name of District :

| S.No | Block/ Municipal Area | Primary teachers | | | | | | | Upper Primary Teachers | | | | | | |
|------|-----------------------|------------------|--------------|------------|--|--|----------|----------|------------------------|--------------|------------|--|--|----------|----------|
| | | Working Teachers | Trained* | %age | Untrained | | | %age | Working Teachers | Trained | %age | Untrained | | | %age |
| | | | | | Those who have received 60 days training | Those who have not received 60 days training | Total | | | | | Those who have received 60 days training | Those who have not received 60 days training | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 1 | Thiruvananthapuram | 4656 | 4656 | 100 | 0 | 0 | 0 | 0 | 6984 | 6984 | 100 | 0 | 0 | 0 | 0 |
| 2 | Kollam | 3686 | 3686 | 100 | 0 | 0 | 0 | 0 | 4630 | 4630 | 100 | 0 | 0 | 0 | 0 |
| 3 | Pathanamthitta | 2295 | 2295 | 100 | 0 | 0 | 0 | 0 | 2270 | 2270 | 100 | 0 | 0 | 0 | 0 |
| 4 | Alappuzha | 2833 | 2833 | 100 | 0 | 0 | 0 | 0 | 3612 | 3612 | 100 | 0 | 0 | 0 | 0 |
| 5 | Idukki | 1889 | 1889 | 100 | 0 | 0 | 1 | 0 | 2141 | 2141 | 100 | 0 | 0 | 0 | 0 |
| 6 | Kottayam | 3185 | 3185 | 100 | 0 | 0 | 0 | 0 | 3825 | 3825 | 100 | 0 | 0 | 0 | 0 |
| 7 | Ernakulam | 4653 | 4653 | 100 | 0 | 0 | 0 | 0 | 4123 | 4123 | 100 | 0 | 0 | 0 | 0 |
| 8 | Ernakulam Metro | 660 | 660 | 100 | 0 | 0 | 0 | 0 | 853 | 853 | 100 | 0 | 0 | 0 | 0 |
| 9 | Thrissur | 4758 | 4758 | 100 | 0 | 0 | 0 | 0 | 5928 | 5928 | 100 | 0 | 0 | 0 | 0 |
| 10 | Palakkad | 5362 | 5362 | 100 | 0 | 0 | 0 | 0 | 5866 | 5866 | 100 | 0 | 0 | 0 | 0 |
| 11 | Malappuram | 9595 | 9595 | 100 | 0 | 0 | 0 | 0 | 9910 | 9910 | 100 | 0 | 0 | 0 | 0 |
| 12 | Kozhikkode | 6087 | 6087 | 100 | 0 | 0 | 0 | 0 | 7616 | 7616 | 100 | 0 | 0 | 0 | 0 |
| 13 | Wayanad | 1627 | 1627 | 100 | 0 | 0 | 0 | 0 | 1870 | 1870 | 100 | 0 | 0 | 0 | 0 |
| 14 | Kannur | 3734 | 3734 | 100 | 0 | 0 | 0 | 0 | 7031 | 7031 | 100 | 0 | 0 | 0 | 0 |
| 15 | Kasargod | 3195 | 3195 | 100 | 0 | 0 | 0 | 0 | 2995 | 2995 | 100 | 0 | 0 | 0 | 0 |
| | Total | 58215 | 58215 | 100 | 0 | 0 | 1 | 0 | 69654 | 69654 | 100 | 0 | 0 | 0 | 0 |

Please Specify Rural block with (R) and Municipal area with(U)

* Trained as per NCTE guidelines

Source _____, Year _____

Table 17

EXISTING SCHOOL (GOVERNMENT) INFRASTRUCTURE

Kerala

| Sl | Block/municipal Area | Total No. of Schools | | Total No. of classrooms | | No. of schools without D/water facility | | No. of schools without common Toilet facility | | No. of schools without girls Toilet | | No. of schools without access ramps | | Gap in class rooms as per DISE/actual survey | No. of school without HM rooms | Primary Schools Sanctioned So far | PS building sanctioned so far | Upper Primary Schools Sanctioned So far | UPS building sanctioned so far |
|----|----------------------|----------------------|-------------|-------------------------|--------------|---|-------------|---|-------------|-------------------------------------|-------------|-------------------------------------|-------------|--|--------------------------------|-----------------------------------|-------------------------------|---|--------------------------------|
| | | P | UP | P | UP | P | UP | P | UP | P | UP | P | UP | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 1 | Thiruvananthapuram | 585 | 386 | 3276 | 2541 | 0 | 0 | 0 | 0 | 192 | 151 | 0 | 0 | 0 | 414 | 0 | 0 | 0 | 0 |
| 2 | Kollam | 605 | 355 | 4753 | 4703 | 0 | 0 | 0 | 0 | 424 | 257 | 16 | 12 | 95 | 387 | 0 | 0 | 0 | 0 |
| 3 | Pathanamthitta | 201 | 42 | 1104 | 577 | 29 | 21 | 0 | 0 | 6 | 32 | 0 | 0 | 70 | 54 | 0 | 0 | 0 | 0 |
| 4 | Alappuzha | 279 | 89 | 1698 | 1134 | 1415 | 1005 | 55 | 21 | 46 | 36 | 0 | 0 | 82 | 15 | 0 | 0 | 0 | 0 |
| 5 | Idukki | 147 | 89 | 723 | 830 | 21 | 19 | 14 | 16 | 41 | 44 | 35 | 43 | 0 | 88 | 147 | 147 | 89 | 89 |
| 6 | Kottayam | 167 | 71 | 2184 | 6552 | 12 | 3 | 0 | 0 | 87 | 31 | 333 | 318 | 68 | 30 | 167 | 167 | 71 | 71 |
| 7 | Ernakulam | 270 | 179 | 1272 | 1379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Ernakulam Metro | 99 | 115 | 400 | 805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Thrissur | 207 | 128 | 1598 | 905 | 318 | 221 | 245 | 178 | 420 | 279 | 265 | 174 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Palakkad | 546 | 326 | 2773 | 1862 | 387 | 161 | 344 | 143 | 228 | 112 | 370 | 416 | 0 | 199 | 0 | 0 | 0 | 0 |
| 11 | Malappuram | 899 | 450 | 4862 | 4989 | 1621 | 152 | 754 | 830 | 560 | 33 | 343 | 446 | 709 | 0 | 0 | 0 | 0 | 0 |
| 12 | Kozhikkode | 268 | 752 | 20 | 67 | 1107 | 131 | 301 | 23 | 43 | 89 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Wayanad | 96 | 77 | 491 | 1318 | 2 | 1 | 10 | 15 | 17 | 3 | 7 | 14 | 75 | 158 | 0 | 0 | 0 | 0 |
| 14 | Kannur | 195 | 118 | 1102 | 1408 | 58 | 63 | 21 | 35 | 56 | 63 | 55 | 67 | 0 | 72 | 195 | 0 | 118 | 0 |
| 15 | Kasargod | 254 | 150 | 1578 | 1285 | 4 | 0 | 35 | 25 | 83 | 31 | 78 | 61 | 0 | 19 | 0 | 0 | 0 | 0 |
| | Total | 4818 | 3327 | 27834 | 30355 | 4974 | 1777 | 1779 | 1286 | 2203 | 1161 | 1502 | 1551 | 1099 | 1436 | 509 | 314 | 278 | 160 |

Please Specify Rural block with (R) and Municipal area with(U)

Source:

ii under column 15, mention year of DISE conducted

249

Information on Govt. Upper Primary Schools Without Furniture

State : Kerala

| S.No | Block/ Municipal Area | Total No. of Govt. UPS | No. of UPS Sanctioned under SSA Since 2001 | UPS Provided TLE under SSA as non OBB School Since 2001 | Balance UPS (6=3-4-5) | No. of Govt. UPS without Furniture (Out of Col. 6) | Enrolment in these Govt. UPS |
|--------------|-----------------------|------------------------|--|---|-----------------------|--|------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Thiruvananthapuram | 111 | 0 | 0 | 0 | 0 | 7593 |
| 2 | Kollam | 137 | 0 | 65 | 65 | 0 | 33010 |
| 3 | Pathanamthitta | 42 | 0 | 0 | 0 | 23 | 4213 |
| 4 | Alappuzha | 125 | 0 | 54 | 71 | 71 | 40878 |
| 5 | Idukki | 89 | 0 | 45 | 44 | 24 | 6789 |
| 6 | Kottayam | 71 | 0 | 48 | 23 | 23 | 93015 |
| 7 | Ernakulam | 121 | 0 | 17 | 104 | 0 | 8097 |
| 8 | Ernakulam Metro | 15 | 0 | 0 | 0 | 0 | 0 |
| 9 | Thrissur | 121 | 0 | 17 | 104 | 0 | 8097 |
| 10 | Palakkad | 63 | 0 | 63 | 0 | 33 | 1829 |
| 11 | Malappuram | 176 | 0 | 0 | 176 | 41 | 25729 |
| 12 | Kozhikkode | 122 | 0 | 27 | 95 | 4 | 6224 |
| 13 | Wayanad | 69 | 0 | 69 | 0 | 69 | 26212 |
| 14 | Kannur | 118 | 0 | 0 | 118 | 118 | 37066 |
| 15 | Kasargod | 147 | 0 | 66 | 81 | 0 | 0 |
| Total | | 1527 | 0 | 471 | 881 | 406 | 298752 |

Please Specify Rural block with (R) and Municipal area with(U)

CHILDREN WITH SPECIAL NEED (CWSN)

State : Kerala

| S.No. | Districts | No. of CWSN Identified | No. of CWSN enrolled in Schools | No. of CWSN Proposed to cover through EGS | No. of CWSN Proposed to cover through HBE* | NO. of Resource teachers to be appointed | No. of Schools proposed to be made barrier free |
|-------|--------------------|------------------------|---------------------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Thiruvananthapuram | 9632 | 8986 | 22 | 47 | 42 | 15 |
| 2 | Kollam | 9231 | 9091 | 1 | 72 | 36 | 81 |
| 3 | Pathanamthitta | 5488 | 5348 | 30 | 54 | 1 | 12 |
| 4 | Alappuzha | 8357 | 8357 | 0 | 68 | 33 | 109 |
| 5 | Idukki | 4854 | 4766 | 40 | 48 | 24 | 8 |
| 6 | Kottayam | 8473 | 8423 | 0 | 50 | 33 | 5 |
| 7 | Ernakulam | 5071 | 4889 | 0 | 135 | 116 | 137 |
| 8 | Ernakulam Metro | 952 | 949 | 0 | 3 | 0 | 0 |
| 9 | Thrissur | 11233 | 11071 | 0 | 162 | 54 | 10 |
| 10 | Palakkad | 13789 | 13451 | 26 | 312 | 39 | |
| 11 | Malappuram | 11685 | 11360 | 81 | 244 | 42 | 102 |
| 12 | Kozhikkode | 17136 | 16262 | 184 | 345 | 90 | 132 |
| 13 | Wayanad | 5902 | 5200 | 19 | 14 | 2 | 0 |
| 14 | Kannur | 8599 | 8399 | 9 | 191 | 45 | 122 |
| 15 | Kasargod | 4615 | 4467 | 108 | 40 | 4 | 304 |
| | Total | 125017 | 121019 | 520 | 1785 | 561 | 1037 |

Please Specify Rural block with (R) and Municipal area with(U)

* Home Based Education

Source _____, Year _____

Number of schools with 3 and more than 3 classrooms

State : Kerala

| Sl. No. | Districts | Number of Government schools having upto 3 classrooms | Number of Government schools having more than 3 classrooms |
|---------|--------------------|---|--|
| 1 | 2 | 3 | 4 |
| 1 | Thiruvananthapuram | 0 | 627 |
| 2 | Kollam | 5 | 493 |
| 3 | Pathanamthitta | 0 | 328 |
| 4 | Alappuzha | 0 | 418 |
| 5 | Idukki | 0 | 237 |
| 6 | Kottayam | 0 | 391 |
| 7 | Ernakulam | 0 | 359 |
| 8 | Ernakulam Metro | 0 | 36 |
| 9 | Thrissur | 1 | 314 |
| 10 | Palakkad | 0 | 394 |
| 11 | Malappuram | 0 | 606 |
| 12 | Kozhikkode | 5 | 394 |
| 13 | Wayanad | 0 | 173 |
| 14 | Kannur | 0 | 313 |
| 15 | Kasargod | 19 | 404 |
| | Total | 30 | 5487 |

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

Information regarding Resource Persons for BRC/UBRC/CRC

State : Kerala

| S.No. | Block/ Municipal Area | No. of Schools | No. of Eligible BRPs | No. of BRPs proposed by the state | No. of BRP Posts sanctioned during DPEP & being funded by state (In case of DPEP Distt.) | No. of BRPs eligible under SSA |
|-------|-----------------------|----------------|----------------------|-----------------------------------|--|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | Thiruvananthapuram | 971 | 124 | 140 | 140 | 140 |
| 2 | Kollam | 960 | 120 | 120 | 0 | 120 |
| 3 | Pathanamthitta | 691 | 90 | 90 | 0 | 90 |
| 4 | Alappuzha | 851 | | | 0 | |
| 5 | Idukki | 454 | 80 | 80 | 14 | 66 |
| 6 | Kottayam | 865 | 140 | 140 | 0 | 140 |
| 7 | Ernakulam | 907 | 150 | 150 | 0 | 150 |
| 8 | Ernakulam Metro | 148 | 20 | 20 | 0 | 20 |
| 9 | Thrissur | 947 | 180 | 180 | 0 | 180 |
| 10 | Palakkad | 909 | 130 | 130 | 20 | 110 |
| 11 | Malappuram | 1349 | 150 | 150 | 28 | 122 |
| 12 | Kozhikkode | 1452 | 160 | 150 | 0 | 150 |
| 13 | Wayanad | 286 | 40 | 30 | 25 | 40 |
| 14 | Kannur | 1242 | 160 | 160 | 0 | 160 |
| 15 | Kasargod | 520 | 80 | 80 | 10 | 70 |
| | Total | 12552 | 1624 | 1620 | 237 | 1558 |

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

253

COMPUTER AIDED LEARNING (CAL)

State : Kerala

| S.No. | Block/ Municipal Area | No. of Govt. UP Schools | Schools covered under CAL | No. of Beneficiaries | No. of teachers trained on CAL | No. of Schools to be covered this year |
|-------|-----------------------|-------------------------|---------------------------|----------------------|--------------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | Thiruvananthapuram | 111 | 22 | 10222 | 22 | 89 |
| 2 | Kollam | 125 | 125 | 13748 | 2385 | 125 |
| 3 | Pathanamthitta | 42 | 42 | 4213 | 65 | 42 |
| 4 | Alappuzha | 125 | 125 | 40878 | 250 | 77 |
| 5 | Idukki | 89 | 89 | 16282 | 754 | 89 |
| 6 | Kottayam | 71 | 71 | 93015 | 155 | 56 |
| 7 | Ernakulam | 178 | 41 | 7600 | 43 | 22 |
| 8 | Ernakulam Metro | 6 | 4 | 56 | 40 | 6 |
| 9 | Thrissur | 56 | 56 | 13419 | 622 | 34 |
| 10 | Palakkad | 63 | 63 | 15683 | 489 | 18 |
| 11 | Malappuram | 158 | 102 | 21726 | 427 | 56 |
| 12 | Kozhikkode | 122 | 10 | 160 | 155 | 112 |
| 13 | Wayanad | 77 | 19 | 26212 | 230 | 77 |
| 14 | Kannur | 118 | 187 | 8264 | 263 | 96 |
| 15 | Kasargod | 147 | 147 | 52429 | 1958 | 41 |
| | Total | 1488 | 1103 | 323907 | 7858 | 940 |

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

254

Information regarding NPEGEL

Name of District :

| S.No. | Block/ Municipal Area | No. of EBB | No. of MCS | No. of MCS in Urban Slums | Total MCS | No. of girls enrolled in MCS |
|-------|-----------------------|------------|------------|---------------------------|-----------|------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | Nil | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

Please Specify Rural block with (R) and Municipal area with(U)

2555

Information on KGBV

Name of District :

| S. No | Block/ Municipal | KGBV sanctioned (Modelwise) | | | | Operational (Modelwise) | | | | Enrolment (Modelwise) | | | | Enrolment (Social categorywise) | | | | | Building Status | | |
|-------|---------------------|-----------------------------|----|-----|-------|-------------------------|-----|-----|-------|-----------------------|----|-----|-------|---------------------------------|----|-----|---------|-----|-----------------|-----------|-------------|
| | | I | II | III | Total | I | II | III | Total | I | II | III | Total | SC | ST | OBC | Muslims | BPL | Total | Completed | In Progress |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | | | | | | | NIL | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |

Please Specify Rural block with (R) and Municipal area with(U)

256.

