SARVA SHIKSHA ABHIYAN

KERALA

ANNUAL WORK PLAN & BUDGET (AWP&B)

Proposals for

2004-2005

District : Thiruvananthapuram

CONTENTS

Preface

Sarva Shiksha Abhiyan (SSA), a centrally sponsored programme for UEE,, is being implemented in Kerala. As a part of this, the programme has been launched in Thiruvananthapuram District also.

The AWP&B for 2004-2005 for the district is prepared on the basis of tthe Perspective Plan with certain new proposals to satisfy the growing demand of tthe community. The plan preparation is a joint venture of educational officers and loocal bodies at all levels. The plan and budget for Thiruvananthapuram district is submittting herewith for approval.

Deputy Director of Education   Chairman

Thiruvananthapuram   Education Standing Committee

                                   District Panchayat, Thiruvananthapuram

District Project Officer

SSA, Thiruvananthapuram

Chapter - I

Introduction

National policy on Education 1986 and Programme of Action 1992 gave top priority to the achievement of UEE. Many projects and programs at the micro and macro levels have been undertaken in the past in this direction. Experiences have shown that with all these past interventions, there has been considerable progress in providing access to Primary Education increase in enrolment and retention etc. Neverthless, the focus so far has been more on providing access, increase in enrolment and retention of children but not so much on pupils achievement and improving the quality in elementary education. Therefore, considering the importance of quality of education entire focus should be shifted towards this. Then only the knowledge and skill which help the children to improve this quality of life will have to be developed. in this context the ongoing educational programme 'Sarva Siksha Abhiyan'(SSA), assumes much significance. It is a time bound National programme launched by Ministry of Human Resource Development (MHRD) with the ultimate goal of achieving quality in Elementary Education for all by 2010. It is an attempt to develop human capabilities to all children through the provision of community owned quality education in a "Mission Mode". It is a program for promoting social justice through the effective involvement of Panchayati Raj Institutions (PRI), School Management Committees and Parent Teachers Association (PTA). SSA works in a community –based approach in planning, starting from grass-root level with habitation as the unit of planning. The bottom–up approach for planning reflects the reality at the grass root level and local specificity.

About SSA

- A program with a clear time frame for Universal Elementary Education(UEE).
- A response to the demand for quality basic education all over the country.
- An opportunity for promoting social justice through basic education.
- An effort at effectively involving the PRIs, School Management Committees, village and urban slum level education committees, Parent Teachers Associations, Tribal Autonomous Councils and other grass-root level structures in the Managements of Elementary Schools.
- An expression of political will for universal elementary education across the country.
- A partnership among the Central, State and Local Governments.
- An opportunity for states to develop their own vision of elementary education.

Chapter - II

District & Educational Profile

Socio-Economic, Cultural Factors

The district of Thiruvananthapuram is a typical segment of the Kerala society. The slang used by the typical Travancore sound alien to many of the city dwellers. The disstrict has a diverse nature of social status with diversity in caste, colour, believes and conventions. The tribal settlements in the Eastern forest area of the Agastya Hilllls in Sahyadri, are having unique system of social characteristics. The tribal chieftains, their economic advisers and their agricultural advisers still remains in the tribal life in their own designations. There are economically different groups – middle class people, woorking class and low level income earners. It is identified that there are people living in their primitive forms in the interior Hill areas. There are several social taboos still prevailing among the villagers. Having been occupied by the migrants from the different districtt, the city is occupying the characteristics of a cosmopolitan city. The life in the city anod the social status in the suburban areas have slight disparity in all aspects.

The cultural tradition of the district has a long history from time immemoriall. The Palaces, the Temple architecture, folks arts like Kuthiyottam, indigenous music fforms, classical music and paintings, the festivals in connection with different relligious ceremonies are highly acclaimed for communal harmony. The linguistic heritage of the district is famous with its eminent personalities like Maharaja Swathi Thirunal, A.R. Raja Raja Varma, C.V.Raman Pillai, Kumaran Asan, Ulloor Etc. The world famous painter Raja Ravi Varma owe to this district.

The district gave birth to great personalities like Sree Narayana Guru, Ayyankali Swadeshabhimani Rama Krishna Pillai, Chattambi Swamikal etc. The revoluttionar; contributions of these men re-organized the social set up to a new order.

Linguistic Features

Thiruvananthapuram is a multi Lingual district. Majority of the people speak in Malayalam and it is our official language also. A sizable number of Tamil speaking people are also there in the district. We have Tamil medium schools and also schools where Tamil is being taught. There are people who use English & Hindi in the district. Being the capital district, many central government offices and Headquarters of many firms are there in the district. The employees of these institutions are from other states also. We have a multi lingual culture.

Demographic Features

The total population of Thiruvananthapuram district is 32,34707, out of Which 571424 are males and 663283 are female (2001 census). Thiruvananthapuram is the second largest populated district in Kerala. The density of population is 1476/Sq km. Thiruvananthapuram stands second in the density of population among the districts of Kerala. Sex ratio is 1058 females per 1000 males.

Table 1 (i)

Population at a glance

Thiruvananthapuram District

Item	Number
Total Population	3234707
Male	1571424
Female	1663283
Female, Male Ratio	*1058:1000*
Density of Population	*1476*

Source : 2001 Census

Table I (ii)

Taluk Wise Population

Taluk	Toal (T), Rural (R) Urban (U)	Male	Female	Total
Chirayinkeezhu	T	292,479	331,900	624, 3779
	R	255,011	291,447	546,4538
	U	37,468	40,453	77,9221
Nedumangadu	T	304,947	326,962	631, 9009
	R	277,701	298,070	575,7771
	U	27,246	28,892	56,1338
Thiruvananthapuram	T	546, 304	567,745	1,114,0449
	R	124, 045	129,549	253,5994
	U	422,259	438,196	860,4555
Neyyattinkara	T	427,694	436,676	864,3770
	R	378,895	387,304	766,1599
	U	48,799	49,372	98,171
Thiruvananthpuram District	T	1,571,424	1,663,283	3,234,7707
	R	1,035,652	1,106,370	2,142,0022
	U	535,772	556,913	1,092,6685

Source : 2001 Censu

Table I (iii)

Taluk Wise Population (0-6)

Taluk	Toal (T), Rural (R) Urban (U)	Male	Female	Total
Chirayinkeezhu	T	37971	· 36626	74597
	R	33629	32404	66033
	U	4342	24222	8564
Nedumangadu	T	35727	34655	70382
	R	32651	31616	64177
	U	3166	3039	6205
Thiruvananthapuram	T	58663	55162	113825
	R	15336	14401	29737
	U	43327	40761	84088
Neyyattinkara	T	49605	47349	96954
	R	43810	41839	85649
	U	5795	5510	11305
Thiruvananthpuram District	T	181966	173792	355758
	R	125336	120260	245596
	U	56630	53532	110162

(Source : 2001 Census)

Table : I (vi)

Sex ratio of Population and sex ratio of child population in the age Group of 0 – 6

Taluk	Sex ratio of Total Population			Sex ratio of child Population of Age Group 0 – 6		
	Rural	Urban	Total	Rural	Urban	Total
Chirayinkeezhu	1143	1080	1135	964	972	965
Nedumangadu	1143	1060	1072	971	960	970
Thiruvananthapuram	1044	1038	1039	939	941	940
Neyyattinkara	1022	1012	1021	955	951	955
Thiruvananthapuram District	1068	1039	1058	960	945	955

(Source : 2001census)

Table : i (v)

Details of SC & ST Population

Sl. No.	Item		Population
1	SC		3434139
		a. Male	167251
		b. Female	176188
2	ST		16181
		a. Male	7860
		b. Female	8321

(Source : 2001 Census)

Table : I (vi)

Slum POpulation of Thiruvananthpuram Municipal Corporation

Total Population	744739
Slum Population	11667
0 to 6 Total Population	72515
0 to 6 Slum Population	1420
% of Slum Population to Total Population	1.57
% of the Slum Population to Total Population 0 to 6	1.96
% OF 0 TO 6 SLUM POPULATION IN TOTAL 0 TO 6 SLUM POPULATION	25.79

(Source : Census 2001

District At a Glance

Area

Thiruvananthapuram, the God's Own City has followed a developmental path where by rapid strives have been made in extending education to all. The district of Thiruvananthapuram is situated at the southern most part of Kerala. Its position is in between Northern latitude 8^0-17 and 8^0-54 and East longitude 76^0-41 and 77^0-17. The land area covers 2192km^2. Thiruvananthapuram has 78km coastal belt.

The District has one corporation, four Municipalities, 78 Grama Panchayaths, Four Taluks, Twelve development Blocks and 114 Villages.

Table : I (vii)

DISTRICT : THIRUVANANTHAPURAM		
No.of Blocks	-	12
No. of Panchayaths	-	78
No.of Taluks	-	4
No.of Villages	-	114

(Source : Census 2001)

Table 1 (viii)
Taluks

Sl.No	Name
1	Thiruvananthapuram
2	Neyyattinkara
3	Nedumangadu
4.	Chirazinkeezhu

Table 1 (ix)
Municipalities

Sl.No	Name
1	Attingal
2	Nedumangadu
3	Varkala
4	Neyyattinkara

Table 1 (x)

Blocks

Sl. No	Name
1.	Thiruvananthapuram (Rural)
2.	Parassala
3.	Vamanapuram
4.	Vellanad
5.	Varkala
6.	Athiyannoor
7.	Perumkavila
8.	Nemam
9.	Kilimanoor
10.	Chirazinkeezhu
11.	Kazhakuttom
12.	Nedumangadu

Table : (xi)

Panchayath

Sl. No.	Name of Block	Name of Panchayaths
I	Thiruvananthapuram (Rural)	1. Kudapanakunnu 2. Vattiyoorkavu
II	Parassala	1. Chenkal 2. Karode 3. Kulathoor 4. Parassala 5. Thiruppuram 6. Poovar
III	Vamanapuram	1. Kallara 2. Nellanadu 3. Pullampara 4. Vamanapuram 5. Pangodu 6. Nanniyode 7. Peringamala 8. Manikal

Sl. No.	Name of Block	Name of Panchayaths
IV	Vellanad	1. Aryanad 2. Poovachal 3. Vellanad 4. Vithura 5. Uzhamalakkal 6. Kuttichal 7. Tholikkodu 8. Kattakkada
V	Varkala	1. Chemmaruthy 2. Edava 3. Elakaman 4. Manampoor 5. Ottoor 6. Cherunniyoor 7. Vettoor
VI	Athiyannoor	1. Athiyannoor 2. Kanjiramkulam 3. Karumkulam 4. Kottukal 5. Vizhinjam 6. Venganoor
VII	Perumkadavila	1. Perumkadavila 2. Kollayil 3. Ottasekharamangalam 4. Ariyamcode 5. Kallikkadu 6. Kunnatthukal 7. Vellarada 8. Amboori
VIII	Nemam	1. Balaramapuram 2. Pallichal 3. Maranalloor 4. Malayinkeezhu 5. Vilappil 6. Vilavoorkal 7. Kalliyoor

Sl. No.	Name of Block	Name of Panchayaths
IX	Kilimanoor	1. Kilimanoor 2. Pazhayakunnumal 3. Karavaram 4. Madavoor 5. Pallikkal 6. Nagaroor 7. Navayikulam 8. Pulimath
X	Chirayinkeezhu	1. Azhoor 2. Anchuthengu 3. Vakkam 4. Chirayinkeezhu 5. Kizhuvilam 6. Mudakkal 7. Kadakkavoor
	Kazhakuttam	1. Andoorkonam 2. Kadinamkulam 3. Kazhakuttam 4. Pothancode 5. Mangalapuram 6. Sreekariyam
	Nedumangadu	1. Aanad 2. Aruvikkara 3. Panavoor 4. Karakulam 5. Vembayam

Table : (xii)

Population of Age Group 5-9 & 10-14

	5-9	10-14
Male	136571	142430
Female	132751	140880
Total	269322	283310

(1991 Census)

Educational Profile

Thiruvananthapuram, the God's own city, has followed a developmental path where by rapid strides have been made in extending education to all. Education is a human empowerment for the achievement of higher and better quality of life. Developing the ability to think and apply new ideas constantly and creatively among the pupils is the main goal of elementary education. Qualitative education is to be provided for achieving the goal.

There has been tremendous growth in the field of education during the last 55years in the district of Thiruvananthapuram.

The School system is broadly classified into two sectors, the public sector and private sector. The schools are classified into the following.

1.	Govt. Schools
2.	Govt. Aided Schools
3.	Govt. Recognised but un aided Schools

The Govt. Schools are owned and run directly by the government. Govt.-aided schools are managed by individuals, Trusts, Communities, Local, Self governing bodies etc. The Govt. aided schools are classified in to two

(a)   Those under individual management

&

(b)   Those under the corporate management\

The Govt. recognised, but un aided schools are owned and run by individuals and trusts.

Besides these the large number of unaided, unrecognized schools which have no control on the part of Government or local bodies. But the number of children enrolled in these schools are treated as children enrolled in the general scenario.

Administrative Setup

School administration of a revenue district is vested with the Deputy Director of Education. There are three Educational districts each under an educational officers and

twelve Educational sub districts each under an Assistant Educational Officer in the disstrict of Thiruvananthapuram.

Each educational subdistrict has one BRC with a programme officer, Trairners, Resource teachers and Educational volunteers (EGS). Cluster resource centres; are provided under each BRC with a view to plan various educational activities by considering the strength of teachers and number of schools. There are 131CRCs in the district. IEach cluster consists of either five schools or forty teachers.

DIET is initiating academic leadership to the various activities of BRCs in associiation with the District Project Office of SSA.
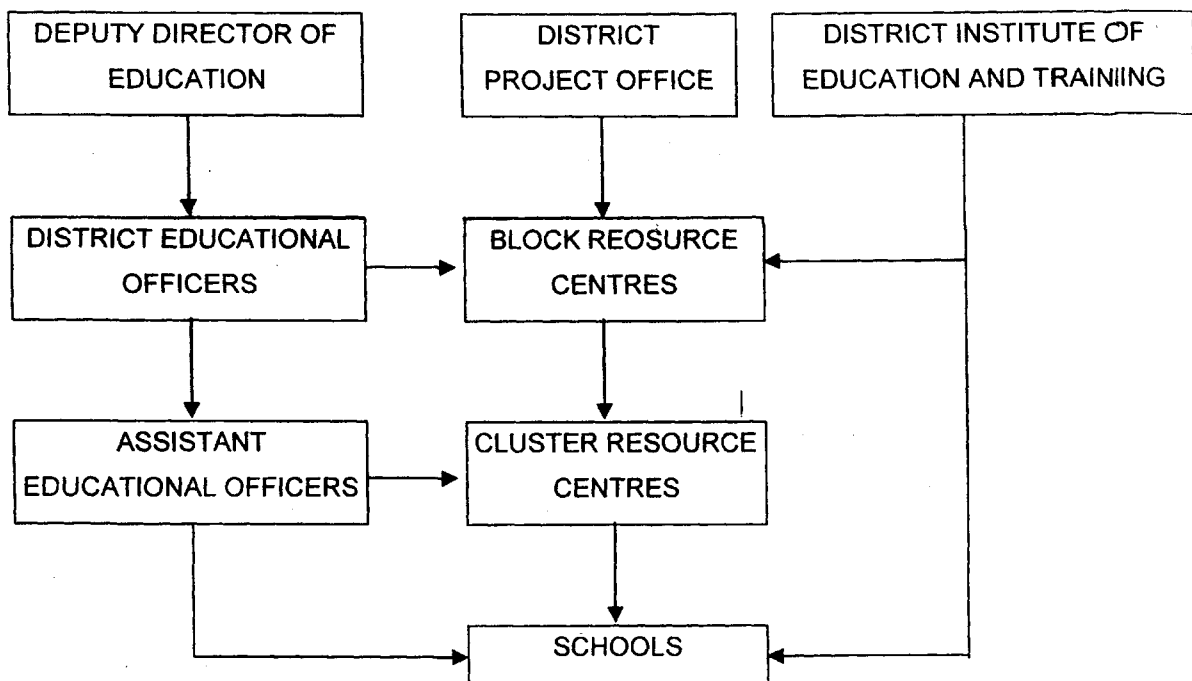
Table 2 (i)

District Educational Offices, Assistant Educational Offices & Block Resources centres of the District of Thiruvananthapuram

Sl. No.	Name of Education Districts	Sub district	BRCs
1	Neyyattinkara	1. Parassala 2. Neyyattinkara 3. Balaramapuram 4. Kattakkada	1. Parassala 2. Neyyattinkara 3. Balaramapura 4. Kattakkada
2	Trivandrum	5. Trivandrum North 6. Trivandrum South 7. Kaniyapuram	5. Trivandrum North 6. Trivandrum South 7. Kaniyapuram
3.	Attingal	8. Nedumangadu 9. Palode 10. Kilimanoor 11. Attingal 12. Varkala	8. Nedumangadu 9. Palode 10. Kilimanoor 11. Attingal 12. Varkala

Table : 2(ii)

BRCs & CRCs of Thiruvananthapuram

Sl.No	Name of Educational Block	No.of CRC
1	Parassala	11
2	Neyyattinkara	10
3	Kattakkada	13
4	Balaramapuram 10	10
5	Kaniyapuram	9
6	Varkala	10
7	Attingal	11
8	Nedumangadu	10
9	Palode	11
10	Kilimanoor	12
11	Thiruvananthapuram North	9
12	Thiruvananthapuram South	**131**
	Total	

MIS – DPO

Table 2 (iii)

CRC's in each BRC

Sl. No.	Name of BRC	Name of Pancyath		Name of CRC	
1	Parassala	1	Parassala	1	GLPS Parassala
			Parassala	2	GLPS Karumanoor Kodavilakom
			Parassala		
		2	Karode	3	GLPS Parasuvaikal
		3	Kulathoor	4	GLPGS Erichalloor
			Kulathoor	5	GLPS Nalloorvattom
		4	Kollayil	6	HWLPS Devarpuram
		5	Kunnathukal	7	GUPS Manchavilakom
			Kunnathukal	8	GUPS Kunnathukal
		6	Vellarada	9	HWLPS Kunnathukal
		7	Amboori	10	GUPS Vellarada
				11	GUPS Koothali
2	Neyyattinkara	8	Neyyattinkara	12	JBS Neyyattinkara
			(Municipality)	13	Town LPS Neyyattinkara
			Neyyattinkara	14	GUPS Sasthanthala
			Neyyattinkara	15	JBS Amaravila
			Neyyattinkara	16	GLPS Poovar
		9	Poovar	17	GLPS Kanjiramkulam
		10.	Kanjiramkulam	18	Govt. LPGS Chenkal
		11.	Chenkal	19	GLPS Paraniyam
		12.	Thirupuram	20	GLPS Marayamuttom
		13.	Perunkadavila	21	Mohammadan LPS Pulluvila
		14.	Karumkulam		
3	Kattakkada	15.	Kattakkada	22	PSMLPS Kattakkada
			Kattakkada	23	GLPS Kuruthankode
		16.	Poovachal	24	GLPS Panniyode
			Poovachal	25	GLPS Thottampara
		17.	Paruthippalli	26	GLPS Paruthippalli
		18.	Ottasekharamangalam	27	LPGS Poozhanad
		19.	Ariyancode	28	GHS Mylachal
		20.	Maranalloor	29	GLPS Ooruttambalam
			Maranalloor	30	GLPS Aruvikarapunnavoor
		21	Malayinkil	31	LPGS Malayinkil
		22	Vilappil	32	GLPS Vilappil
		23	Kallikad	33	G.T. LPS Vlavetty
		24	Vilavoorkal	34	Govt. HS Vilavoorkal

Sl. No.	Name of BRC	Name of Pancyath		Name of CRC	
4.	Balaramapuram	25	Athiyannoor	35	GLPS Thongal Nellimoodu
		26	Balaramapuram	36	KVLPS Thalayil
		27	Pallichal	37	GLPS Poomkode
		28	Venganoor	38	GLPS Muttakade
			Venganoor	39	GLPS Nellivila
		29	Vizhinjam	40	Harbour Area LPS Vizhinjam
			Vizhinjam	41	LVLPS Mulloor
			Vizhinjam	42	Venganoor Mudipuranada GLPS
		30	Kottukal	43	GLPS Kazhivoor Moolakara
			Kottukal	44	GLPS Kottukal
5.	Kaniyapuram	31	Andoorkonam	45	Pallippuram LPS
		32	Attipra	46	Attinkuzhi. LPS
		33	Kadinamkulam	47	Channankara LPS
		34	Kazhakoottam	48	Kattaikonam UPS
		35	Sreekariyam	49	Kariyam LPS
		36	Pothencode	50	Pothencode LPS
		37	Manikal	51	Pirappancode LPS
		38	Vemabayam	52	GLPS Kannyakulangara
		39	Mangalapuram	53	GLPS Thonnakkal
6	Varkala	40	Vakkom	54	Govt. UPS Nilakkamukku
			Vakkom	55	Govt. New LPS Vakkom
		41	Anjengo	56	MMM GLPS Nedunganda
		42	Vettoor	57	Govt. LPS Vilabhagom
		43	Varkala (Muncipality)	58	LPGS Varkala
		44	Cherunniyor	59	Govt.LPS Cherunniyor
		45	Chemmaruthy	60	GLPS Panayara
		46	Elakamon	61	GUPS Ayiroor
		47	Edava	62	GLPS Venkulam
			Edava	63	MLPS Odetty

Sl. No.	Name of BRC	Name of Pancyath		Name of CRC	
7	**Attingal**	48.	Andoor	64	Andoor GLPS
			Mudakkal	65	Chemboor GLPS
			Attingal	66	GLPS Keezhattingal
			Kavalayour	67	GLPS Kulamutton
			Attingal	68	GLPS Melattingal
			Ottoor	69	Mullaramcode LPS
			Chirayinkeezhu	70	Padanilam LPS
			Chirayinkeezhu	71	Palavil GUPS
			Nellanad	72	Perumala GLPS
			Azhoor	73	Perumkuzhi GLPS
			Azhoor	74	Poovanathumoodu
8	**Nedumangadu**	49	Anad	75	GLPS Anad
		50	Aruvikara	76	GLPS Arivikara
		51	Aryanadu	77	GLPS Aryanadu
		52	Karakulam	78	LPBS Karakulam
			Karakulam	79	LMALPS Vattapara
		53	Panavoor	80	GLPS Panavoor
		54	Uzhamalakal	81	GLPS Kullappada
		55	Vellanad	82	GLPS Veliyannoor
			Vellanad	83	GLPS Vellanadu
		56	Nedumangadu (Municipality)	84	GLPS Pazhakutty
9	**Palode**	57	Vithura	85	Chayam GLPS
			Vithura	86	Kallar GLPS
			Nanniyode	87	Kadukkakunnu GLPS
			Nanniyode	88	Pacha GLPS
			Vithura	89	Paluvally GUPS
		58	Peringamala	90	GUPS Peringamala
			Peringamala	91	LPS Karimancode
		59	Pangodu	92	GLPS Pangodu
		60	Kallara	93	GLPS Muthuvila
			Kallara	94	GLPS Thengumcode
		61	Vamanapuram	95	GUPS Vamanapuram

Sl. No.	Name of BRC	Name of Pancyath	Name of CRC
10	**Kilimanoor**	62 Pulimath	96 GLPS Pulimath
		Pulimath	97 GLPS Pedikulam
		63 Pazhayakunninmel	98 G.Town UPS Kilimanoor
		64 Kilimanoor	99 GLPS Kilimanoor
		Kilimanoor	100 GLPS Puthumangalam
		65 Madavoor	101 CNPS GLPS Madavoor
		66 Pallikkal	102 GLPS Moothala
		67 Navaikulam	103 GLPS Navaikulam
		Navaikulam	104 GLPS Kizhakanela
		68 Karavaram	105 GLPS Parakulam
		Karavaram	106 GUPS Vanchiyoor
		69 Nagaroor	107 GVSLPS Nagaroor
11	**Trivandrum North**	70 Trivandrum (Corporation)	108 GUPS Chakka
			109 GUPS Fort
		Trivandrum (Corporation)	110 GUPS Kudappanaakunnu
			111 GHS Manchampara
			112 GHS Kattachakonam
			113 HSLPS Peroorkada
			114 GLPS Pongumoodu
			115 GLPS Sambhuvattam
			116 GLPS Valiya Udayeswaram
12	**Trivandrum South**	71. Trivandrum (Corporation)	117 Ambalathara UPS
			118 ChalaThamil LPS
			119 Pangodu - LPS
			120 Poojappura UPS
			121 Konchiravila UPS
			122 Karamana HSLPS
			123 Sreevaraham UPS
			124 Valiathura UPS
			125 Sasthamangalam LPS
			126 Thiruvallam LPS
			127 Model HS LPS Thycaud
			128 Pappanamcode HSLPS
			129 Pachalloor LPS
			130 Jagathy UPS
			131 Vellayani

Table : 2(iv)

A. Schools

1. Standard-wise number of LP Schools 1 to IV & 1 to V (Government & Aided)

STD	Govt	Aided Alternative	(EGS)	Total
I to IV	256	164	56	476
I to V	46	17	0	63
Total	302	181	56	539

(Source : Block Plan)

2. Standard-wise number of UP Schools 1-VII and V-VII (Government & Aided)

Std.	Govt	Aided	Total
1 to VII	93	48.	141
V to VII	5	54	59
Total	98	102	200

(Source : Block Plan)

3. Standard wise number of High Schools 1-X, V-X & VIII-X (Government & Aided)

Std.	Govt	Aided	Total
1 - X	37	37	74
V - X	69	40	109
VIII - X	12	17	29
Total	118	94	212

(Source : Block Plan

4. Block – wise number of Schools –
LPS, UPS HS and AS (EGS)

Sl. No	Name of Block	LP (1-4)		LP (1-5)		UP (1-7)		UP(5-7)		HS (1-10)		HS (1-5)		HS (8-10)		MG LC	Total
		G	A	G	A	G	A	G	A	G	A	G	A	G	A		
1	Parassala	15	25	0	3	4	5	0	4	2	0	4	7	0	3	4	74
2	Neyyattinkara	13	23	5	4	3	1	0	3	4	4	6	5	0	1	10	82
3	Balaramapuram	16	12	7	5	5	7	0	0	2	0	1	10	0	0	6	70
4	Kattakkada	20	24	5	4	5	3	1	6	7	1	4	7	1	2	7	95
5	Trivandrum South	19	9	7	0	14	3	0	0	5	2	10	5	3	1	13	89
6	Trivandrum North	11	12	1	1	15	1	1	5	7	0	7	9	3	3	0	76
7	Kaniyapuram	33	3	6	1	10	3	0	3	4	1	5	6	1	2	4	80
8	Nedumangadu	34	6	1	1	7	7	2	2	2	0	5	3	2	1	0	73
9	Palode	23	16	1	0	12	5	0	5	5	0	4	3	1	2	6	83
10	Varkala	28	13	1	0	3	4	0	7	4	2	3	4	1	0	3	73
11	Attingal	19	11	8	0	17	2	1	8	3	0	7	3	0	0	3	82
12	Kilimanoor	23	11	4	0	4	6	0	11	5	0	3	5	0	2	0	74
	Total	254	165	46	17	99	47	5	54	50	10	59	67	12	17	56	951

(Source : Block Plan)

4 (a) Block wise number of schools Govt & Aided - including EGS

	LPS I-IV	LPS I-V	UPS I - VII	UPS V-VII	HS I-X	HS V - X	HS V III-X	EGS Centres	Total
Govt. Schools	256	46	93	5	37	69	12	56	574
Aided Schools	164	17	48	54	37	40	17	0	377
Total	420	63	141	59	74	109	29	56	951

(Source : Block Plan)

5. Number of High, UP & LP Sections in Schools

a. Number of LP Sections in Schools

Sl. No	Name of BRC	STD I	STD II	STD III	STD IV	EGS	Total
1	Parassala	97	90	97	99	4	387
2	Neyyattinkara	95	90	96	103	10	394
3	Balaramapuram	74	72	79	82	6	313
4	Kattakkada	90	91	93	88	7	369
5	Trivandrum South	93	95	92	97	13	390
6	Trivandrum North	75	79	78	80	0	312
7	Nedumangadu	82	74	86	92	0	334
8	Palode	81	83	85	87	6	342
9	Kilimanoor	85	83	94	88	0	356
10	Kaniyapuram	92	86	94	88	4	364
11	Attingal	86	79	94	79	3	341
12	Varkala	78	83	84	90	3	338
	Total	**1028**	**1005**	**1072**	**1079**	**56**	**4240**

(Source : Block Plan

b. Number of UP Sections in Schools

Sl. No	Name of BRC	STD V	STD VI	STD VII	Total
1	Parassala	80	89	84	253
2	Neyyattinkara	61	71	79	211
3	Balaramapuram	94	96	95	285
4	Kattakkada	101	98	101	300
5	Trivandrum (S)	114	120	133	367
6	Trivandrum (N)	38	40	43	121
7	Nedumangad	80	84	88	252
8	Palode	77	82	84	243
9	Kilimanoor	84	81	88	253
10	Kaniyapuram	84	86	86	256
11	Attingal	108	113	119	340

(Source : Block Pla

c. Number of HS Sections in Schools

Sl.No	Name of BRCs	Std. VIII
1	Parassala	101
2	Neyyattinkara	74
3	Balaramapuram	86
4	Kattakkada	102
5	Trivandrum South	117
6	Trivandrum North	38
7	Nedumangadu	60
8	Palode	59
9	Kilimanoor	72
10	Kaniyapuram	101
11	Attingal	198
12	Varkala	67
	Total	**1075**

(Source : Block Plan)

Table No. 2(v)

B. Students

1. Standard - wise enrollment of Students (B-G-T)

Standard	Boys	Girls	Total
I	17109	17256	34365
II	17827	18127	35954
III	17921	17968	35889
IV	17753	18136	35889
TOAL	**70610**	**71487**	**142097**
EGS CENTRES			
i) Tribal	205	133	338
ii) Coastal	506	336	842
Total	**711**	**469**	**1180**
V	19952	19105	39060
VI	20877	19620	40497
VII	22456	20659	43115
VIII	22176	21358	43534
Total	**85461**	**80742**	**166206**
Grand Total	**156782**	**152698**	**309483**

(Source : Block Plan)

Students

2. Block-wise and standard - wise number of students (B+G+T)

Block	STD I			STD II			STD III			STD IV		
	B	G	T	B	G	T	B	G	T	B	G	T
Parassala	1661	1716	3377	1696	1731	3427	1722	1696	3418	1707	1773	348C
Neyyattinkara	1452	1480	2932	1427	1507	2934	1365	1480	2845	1282	1400	268?
Balaramapuram	1350	1407	2757	1442	1419	2861	1513	1477	2990	1435	1618	305:
Kattakkada	1743	1734	3472	1817	1761	3578	1828	1849	3677	1707	1733	344(
Trivandrum (S)	1484	1330	2814	1603	1574	3277	1562	1518	3080	1611	1690	330
Trivandrum (N)	1136	1184	2320	1152	1196	2348	1059	1337	2396	1144	1267	241
Nedumangad	1276	1271	2547	1270	1373	2643	1359	1305	2664	1382	1381	276:
Palode	1294	1293	2587	1279	1361	2640	1232	1216	2448	1207	1198	240
Kilimanoor	1322	1430	2752	1457	1516	2973	1517	1554	3071	1612	1670	311
Kaniyapuram	1428	1420	2848	1509	1670	3179	1623	1632	3255	1576	1600	317
Attingal	1713	1749	3462	1863	1946	3809	1843	1916	3809	1790	1744	353
Varkala	1250	1242	2492	1312	1373	2685	1298	1338	2636	1300	1462	27?
Total	17109	17256	34365	17827	18527	36354	17921	18368	36289	17753	18536	362=

Block	STD V			STD VI			STDVII			STD VIII			EGS	
	B	G	T	B	G	T	B	G	T	B	G	T	B	G
Parassala	1611	1722	3333	1736	1697	3433	1849	1735	3584	1787	1869	3656	34	19
Neyyattinkara	1421	1361	2782	1481	1331	2802	1576	1327	2903	1693	1483	3176	84	111
Balaramapuram	1702	1782	3484	1789	1866	3655	1771	1917	3688	1771	1817	3588	109	24
Kattakkada	1882	1778	3660	1946	1860	3806	2032	1952	3984	2127	1837	3964	72	60
Trivandrum (S)	1831	2176	4007	1859	2359	4218	2267	2638	4905	1709	2185	3894	216	109
Trivandrum (N)	2031	1604	3635	2103	1797	3900	2128	1689	3817	2321	2005	4326	0	0
Nedumangad	1472	1343	2815	1600	1476	3076	1867	1476	3343	1463	1607	3070	0	0
Palode	1232	1229	2461	1271	1224	2495	1245	1332	2577	1752	1962	3714	98	83
Kilimanoor	1545	1467	3012	1627	1460	3087	1706	1585	3291	1778	1490	3268	0	0
Kaniyapuram	1844	1685	3529	2041	1671	3712	2218	1942	4160	2219	1932	4157	33	30
Attingal	2092	1994	4086	2026	1881	3907	2289	1947	4236	2188	2267	4455	11	27
Varkala	1289	1267	2556	1398	1408	2806	1508	1519	3207	1368	1401	2769	54	6
Total	19952	19508	39460	20877	20020	40897	22456	21059	43515	22176	21855	44031	711	469

(Source : Block Plan

3. Community and standard - wise number of students (B,G,T)

Community	STD I			STD II			STD III			STD IV		
	B	G	T	B	G	T	B	G	T	B	G	T
SC	2658	2624	5282	2761	2683	5444	2680	2574	5254	2615	2596	5211
ST	158	159	317	133	143	276	120	135	255	107	122	229
OBC	10045	9934	19979	10439	10527	20966	10513	10575	21088	10501	10576	21077
General	4248	4539	8787	4494	4774	9268	4608	4684	9292	4530	4842	9372
Total	17109	17256	34365	17827	18127	35954	17921	17968	35889	17753	18136	35889

Community	STD V			STD VI			STD VII			STD VIII			EGS		
	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
SC	2998	2812	5810	3065	3059	6124	3552	3061	6413	3311	3162	6473	26	11	37
ST	114	149	263	110	126	236	105	143	248	194	294	488	94	75	169
OBC	10765	10546	21311	11407	10609	22016	11873	11161	23034	11753	11622	23375	591	383	974
General	6075	5601	11676	6295	5826	12121	7126	6294	13420	6918	6280	13198	0	0	0
Total	19952	19108	39060	20877	19620	40497	22456	20659	43115	21358	21358	43534	711	469	1180

(Source : Block Plan)

4.(a) Block - wise community and standard-wise number of students

SI. No	Name of BRC	STD I								STD II							
		SC		ST		OBC		General		SC		ST		OBC		General	
		B	G	B	G	B	G	B	G	B	G	B	G	B	G	B	G
1	Parassala	199	197	13	11	1266	1314	183	194	217	232	16	16	1264	1282	199	201
2	Neyyattinkara	165	160	2	0	1148	1156	137	164	188	163	0	0	1076	1075	163	169
3	Balaramapuram	203	209	0	2	963	1005	164	191	242	210	1	0	1025	1013	174	196
4	Kattakkada	239	226	56	43	1038	1028	410	437	213	239	20	36	1123	1047	461	439
5	Trivandrum South	228	252	1	1	902	624	353	453	253	192	0	2	968	1020	382	360
6	Trivandrum North	212	217	1	4	512	500	411	463	213	197	1	0	543	545	395	454
7	Nedumangadu	175	179	10	9	738	757	353	326	172	175	15	15	728	740	355	443
8	Palode	172	168	72	88	626	634	424	403	168	161	73	71	640	635	398	394
9	Kilimanoor	105	114	0	0	898	972	319	344	116	121	0	0	990	1030	351	365
10	Kaniyapuram	305	266	1	0	635	645	487	509	302	289	2	2	738	781	467	488
11	Attingal	339	365	2	1	772	753	600	630	345	389	2	1	816	791	700	765
12	Varkala	316	271	0	0	527	546	407	425	332	315	3	0	528	568	449	490

(Source : Block Plan)

SI. No	Name of BRC	STD III								STD IV							
		SC		ST		OBC		General		SC		ST		OBC		General	
		B	G	B	G	B	G	B	G	B	G	B	G	B	G	B	G
1	Parassala	203	195	9	14	1288	1299	222	188	212	215	15	22	1273	1302	207	234
2	Neyyattinkara	159	156	1	0	1058	1175	147	149	140	140	2	0	987	1076	153	184
3	Balaramapuram	206	201	0	1	1080	964	227	211	218	239	0	0	1012	1022	205	257
4	Kattakkada	246	232	24	27	1095	1090	463	500	200	219	10	7	1036	1017	461	490
5	Trivandrum South	242	202	0	1	923	961	397	354	261	252	0	2	974	1047	376	389
6	Trivandrum North	172	203	2	0	490	554	395	480	188	224	2	1	538	540	416	502
7	Nedumangadu	161	253	12	15	753	741	433	396	177	149	12	5	828	747	365	380
8	Palode	165	166	68	73	598	601	401	376	154	149	64	80	612	589	377	380
9	Kilimanoor	121	108	0	0	1046	1072	350	374	145	125	0	0	1098	1069	371	376
10	Kaniyapuram	297	301	3	2	799	695	524	534	256	281	2	3	775	767	543	549
11	Attingal	384	361	1	1	813	848	645	656	383	308	0	2	771	799	636	635
12	Varkala	324	296	5	1	570	575	404	466	281	295	0	0	599	601	420	466

(Source : Block Plan)

SI. No	Name of BRC	STD V								STD VI							
		SC		ST		OBC		General		SC		ST		OBC		General	
		B	G	B	G	B	G	B	G	B	G	B	G	B	G	B	G
1	Parassala	214	214	8	11	1084	1118	305	279	239	242	5	11	1208	1159	284	285
2	Neyyattinkara	158	173	1	0	1043	1009	219	179	180	177	0	0	1107	893	194	151
3	Balaramapuram	276	283	0	0	1140	1173	286	326	262	242	0	1	1271	1354	256	269
4	Kattakkada	255	214	12	15	1072	1003	543	546	255	251	15	16	1070	1025	606	568
5	Trivandrum South	286	295	4	3	1046	1212	495	666	253	372	3	4	1096	1069	507	814
6	Trivandrum North	314	243	0	22	499	526	1218	713	337	303	1	15	453	622	1312	857
7	Nedumangadu	169	169	18	22	813	707	472	445	201	198	21	11	839	770	539	397
8	Palode	163	162	70	74	601	603	398	390	171	161	59	63	638	612	403	388
9	Kilimanoor	139	132	0	0	1066	1012	340	323	113	102	0	0	1138	1022	376	336
10	Kaniyapuram	285	269	0	0	965	828	594	588	325	251	0	1	1110	765	606	554
11	Attingal	421	381	1	0	829	727	841	786	395	425	3	0	815	687	813	769
12	Varkala	318	277	0	2	607	628	364	360	334	335	3	4	662	631	399	43.

(Source : Block Plaɪ

Sl. No	Name of BRC	STD VII								STD VIII							
		SC		ST		OBC		General		SC		ST		OBC		General	
		B	G	B	G	B	G	B	G	B	G	B	G	B	G	B	G
1	Parassala	251	241	10	8	1259	1155	329	331	247	246	7	9	1205	1201	328	313
2	Neyyattinkara	205	183	3	2	1165	970	203	172	217	222	0	0	1277	1039	199	222
3	Balaramapuram	281	264	0	0	1225	1304	265	249	281	264	0	0	1225	1304	265	249
4	Kattakkada	275	206	13	10	1045	1050	699	686	288	227	3	6	1000	883	836	721
5	Trivandrum South	331	394	4	6	1172	1338	760	900	329	400	4	5	1049	1304	327	329
6	Trivandrum North	342	280	0	20	470	557	1316	832	367	293	3	19	336	568	1615	1125
7	Nedumangadu	246	188	8	11	946	761	667	516	150	151	26	25	751	818	536	613
8	Palode	151	149	64	81	624	607	406	395	235	248	142	224	787	867	588	523
9	Kilimanoor	153	142	0	0	1160	1093	393	350	160	134	0	0	1209	1028	409	328
10	Kaniyapuram	364	337	3	2	1182	902	669	601	347	272	1	0	1282	1098	589	562
11	Attingal	417	369	0	1	922	762	950	815	412	443	1	2	945	922	830	900
12	Varkala	336	308	0	2	703	662	469	447	278	262	7	4	687	590	396	395

(Source : Block Plan)

Enrollment, attendance and drop-out in the district.

The enrollment rate, droupout rate and the percentage of attendance up to Std. VIII in the district is as shown below.

Table 2(v).a

% of Attendance	89.04 %
Enrolment rate	100 %
Droup – Out Rate	0.98 %

Table : 2.(vi)

C. Teachers

Table 2. (vi).i

1. No. of Teachers in LP Section (M-F-T) - Block -wise and total

Sl. No	Name of BRC	LP				
		M	F	M	F	T
.	Parasssala	96	287	1	3	387
2.	Neyyattinkara	90	294	2	8	394
3.	Balaramapuram	76	231	0	6	313
4	Kattakkada	76	286	3	4	369
5	Trivandrum South	175	386	2	11	574
6	Trivandrum North	168	328	0	0	496
7	Nedumangadu	76	258	0	0	334
8	Palode	74	262	1	5	342
9.	Kilimanoor	84	272	0	0	356
10.	Kaniyapuram	176	368	1	3	548
11	Attingal	90	248	0	3	341
12	Varkala	79	256	0	3	338
	Total	**1260**	**3476**	**10**	**46**	**4792**
					Source : Block Plan	

Table : 2.(vi).ii

2. Number of teachers in UP section (Block –wise and total)

Sl. No	Name of BRC	UP		
		M	F	T
1.	Parasssala	181	188	369
2.	Neyyattinkara	67	159	226
3.	Balaramapuram	76	237	313
4	Kattakkada	181	247	428
5	Trivandrum South	203	373	576
6	Trivandrum North	149	175	324
7	Nedumangadu	181	195	376
8	Palode	179	182	261
9.	Kilimanoor	85	193	278
10.	Kaniyapuram	164	201	365
11	Attingal	96	114	410
12	Varkala	89	121	310
	Total	1651	2385	4236

(Source : Block Plan)

Table 2.(vi).iii

3. Number of teachers in High School Section
(Block -wise and total)

STD. VIII

Sl. No	Name of BRC	HS		
		M	F	T
1.	Parasssala	68	91	159
2.	Neyyattinkara	23	72	95
3.	Balaramapuram	65	72	137
4	Kattakkada	29	91	120
5	Trivandrum South	131	96	227
6	Trivandrum North	69	79	148
7	Nedumangadu	67	97	164
8	Palode	30	44	74
9.	Kilimanoor	33	57	90
10.	Kaniyapuram	135	160	295
11	Attingai	44	154	198
12	Varkala	32	48	80
	Total	726	1061	1787
Total No.of Teachers (LP, UP & Std.VIII) : 10815				
(Source : Block Plan)				

Table : 2.(vi).iv

4. Number of teachers to whom TLM grant to be given (Block-wise and total)

Sl. No	Name of BRC	LP	UP	HS	Total
1.	Parasssala	387	369	159	915
2.	Neyyattinkara	394	226	95	705
3.	Balaramapuram	313	313	137	763
4	Kattakkada	369	428	120	917
5	Trivandrum South	574	576	227	1377
6	Trivanorum North	312	324	148	968
7	Nedumangadu	334	376	164	874
8	Palode	342	261	74	671
9.	Kilimanoor	356	278	90	724
10.	Kaniyapuram	364	365	295	1208
11	Attingal	341	410	198	946
12	Varkala	338	310	80	725
	Total	**4792**	**4236**	**1787**	**10815**

Table No. 2. (vi).v

Details of Educational institutions					
Sl. No	Type of Institution	Govt.	Private	TOTAL	GT
1	Pre-Primary	104	216	320	
2	Angan Wady	2225	0	2225	**2545**
3	LPS	306	176	478	
4	UPS	98	102	199	
5	HS	119	94	203	**890**
6	EGS Centres	56	0	56	56
7	Arts & Science Colleges	6	10	16	
8	Professional Colleges	6	10	16	**32**
9	Continuing Education Centre	358	0	358	**358**

(Source : DPI Educational statistic)

Chapter - III

Process of Plan Preparation

Planning as a pre-condition for every activity.It is nothing but thinking before doing. Planning is made for understanding the present condition of a working environment. Planning process helps to identify the causes if any in the developmental activities. It also helps to identify the means to overcome difficulties in the existing conditions.

Education is an investment for the future to plan properly and execute scientifically so as to illustrate the culture and heritage of a democratic society. Thiruvananthapuram is one of the districts which experimented the District Primary Education programme, through several innovative interventions. Hence the district has sufficient experience in the process of participatory planning. The planning process from the grass root level had started from Dec.2003. The experiences of people who belonged to different status are considered during the planning process.

I. Capacity building process

As a part of preparing the District Elementary Educational plan capacity building programmes were arranged at different levels.

1.	*Training to District level functionaries.*

2.	*Training to Block Planning functionaries*

3.	*Training to School planning group*

State Level

The officials were given one day training by the state planning group on 17-12-03.Deputy Directors of Education, DIET Principals, District Project Officers, District Educational Officers & Programme Officers participated in the training programme. Discussions were made on the planning process. Various interventions and budgetting were discussed in the meeting. A time schedule was prepared and general guidelines were supplied to all participants.

District Level

The District level Planning group was given one day orientation regarding plan preparation on 24-12-03 at District Project Office. The Programme was chaired by the Deputy Director of Education, District Project Officer, Block Programme Officers, Assistant Educational Officers, DIET Faculties, representatives of trainers etc. participated in the programme. Detailed discussions were conducted under the initiative of the DIET Principal and District Project Officer. Discussions were conducted regarding budgeting and general guidelines of plan preparation. The participants cleared doubts regarding the process of planning at various levels.

Block Level

BRC's conducted orientation programmes to HMs and PTA presidents in two spells. All the schools participated in the programme. The HMs were given awareness regarding the preparation of the school plan, panchayath plan and block plan. A time schedule was prepared for completing the plan preparation at various levels.

School Level

A school level orientation to the planning group was conducted on 27-12-2003. In some Schools it was done on 28-12-2003.

Participation in the planning process :

Training Levels	No.of Participants	Date	Venue
State Level	98	17-12-03	SPO
District Level	52	24-12-03	DPO
Block Level	1948	27-12-03 to 28-12-03	BRC's
School Level	4450	28-12-03 to 30-12-03	Various Schools

II. Process of plan preparation

The following activities are done at different levels for the preparation of plan and budget of SSA 2004-05.

1.   School Education Plan Preparation (SEP)

2.   Panchayat Education Plan Preparation (PEP)

3.   Block Education plan Preparation (BEP)

4.   District Elementary Education Plan Preparation (DEEP)

a. School Level Plan Preparation

School Education plan for 2004-05 was prepared in all 895 schools during the period 1-1-04 to 7-1-04

The school planning group consists of the following

1.   HM

2.   PTA President

3.   MPTA President

4.   All teachers

5.   Ward member

6.   NGO representative

7.   Representative of parents of SC/ST children

8.   Representative of parents of disabled children

The school planning group discussed the primary needs and problems of their schools and prepared school educational plan. The format and the details supplied from BRCs enabled them to prepare the school plan effectively. It was prepared and handed over to the VEC secretaries as per the time schedule. All the school plans contained programmes for improving the quality of elementary education.

b. Panchayath Education Plan

The Panchayath Education plan was prepared by the following members.

1.   Standing Committee Chairman (Education) of Grama Panchayath

2.   CRC lead School Headmaster

3.   All HM's

4.   Trainer

5.   Representative of PTA

6.   Representative of MPTA

7.   Representative of NGO's

8. Representative of parents of SC/ST children

9. Representative of parents of disabled children

10. Teacher representative form each school.

The School plans were discussed and priorities are fixed in the planning process at Panchayath level. Innovative activities were included by the Panchayath planning group. The Panchayath plan was prepared as per the guidelines prepared and issued from the District Project Office. The Panchayath plans were handed over to the BRCs

Block Plan Preparation

The Block Planning group consists of the following members.

1. Chairman of standing committee on Education of Block Panchayath

2. Assistant Educational Officer

3. Block Programme Officer

4. Experts from Panchayath standing committees

5. CRC lead school HMs

6. Teacher representatives

7. Representative of DIET

8. Representative of PTA

9. Representative of MPTA

10. Representative of Trainer

11. Representative of parents of SC/ST children

12. Representative of parents of disabled children

13. Representative of NGO's

The panchayat Education plans were discussed in detail and block level priorities were fixed. Innovative programmes were also included by the Block Planning group. Block level plans were submitted to the District Project Office as per the time schedule.

d. District Elementary Educational Plan Preparation

The district planning group consists of the following members.

1. District Panchayath standing committee chairman on Education

2. Deputy Director of Education

3. District Project Officer

4.   All District Educational Officers

5.   Chairman of all Block Panchayath Standing committees (Education)

6.   Principal of DIET

7.   Chairman of Educational standing committees of municipalities

8.   Chairman of standing committee of corporation

9.   Representative of DIET

10. Representative of AEOs

11. Representative of Headmasters

12. Representative of PTA

13. Representative of MPTA

14. Representative of Teacher organizations

15. Representative of Teachers

16. Representative of Parents of SC/ST children

17. Representative of Parents of disabled children

18. Representative of NGO's

The members of district level planning group assembled on 3rd & 10th Ferb 2004 at the conference hall of District Panchayath. Both the meetings were chaired by standing committee chairman on Education of District Panchayat. Discussion were made on basic issues and strategies were formulated in those planning sessions. The Block Level consolidations were discussed at the District level headed by the District Panchayath Education - Standing Committee Chairman. The following needs were specified and included in the work plan 2004-05.

1.   Quality improvement

2.   Special focus groups

3.   Education Guarantee Scheme Centres

4.   Innovative Education

5.   Research and Evaluation

6.   Institutional Capacity Building

7.   Parental Awareness

8.   Community Mobilisation

9.   Civil works (including Kanjipura and Display Board)

10. Monitoring

11. Evaluation of Programmes

As per the discussions and decisions of 3.2.04 and 10.2.04, Six day residential work shop was conducted to prepare the district elementary education plan in detail. The workshop commenced on the 11th Fer 2004 and the process of plan preparation was completed on 16.02.2004. The Principal of DIET, District, Project Officer, Programme Officers, representatives of DIET Faculty members, Block Programme Officers, Trainers, Teachers, and administrative wing of DPO office were involved in the process of plan preparation.

The prepared plan was then finalized. and edited in a 3-day Residential workshop from 17-2-2004 to 19-2-04. The district Project officer, District Programme Officers, Accounts Officer and Other Staff members of the District Project Office participated in the programme..

III. Discussions, Meetings, & Consultations in connection with DEEP.

The District Project Officer of SSA, Thiruvananthapuram initiated the preparation of DEEP 2004-05 with much expectation. The State Project Officer, SSA conducted a planning meeting of various functionaries of SSA and General Education department at Thiruvananthapuram. It was attended by MHRD functionaries, experts from NCERT, and NIEPA. Guidelincs for the preparation of DEEP are framed in the meeting by considering the opinions of the participants and the suggestions of the experts. A time schedule was also prepared by the experts and the participants of the meeting. The District Project Officer and one Programme Officer have participated from each district.

Schedule of Activities

1.	Training for District level Officials	17-12-2003
2.	Training to Block Planning Group	24-12-2003
3.	Training to School Planning Group	before 27-12-2003
4.	Completion of planning exercise at School level (School Education plan - SEP)	On or before 07-1-2004
5.	Completion of preparation of Panchayat Education plan (PEP)	On or before 13-1-2004
6.	Completion of preparation of BEP (Block Education Plan)	On before 20-1-2004
7.	Completion of preparation of DEEP (District Elementary Education plan)	Before 31-12-2004

District Level Meeting

The district level meeting held on 3-2-04 in the conference hall of District Panchyath office. It was chaired by Adv. S. Anilkumar, Standing Committee Chairman (Edn), District Panchayat. Standing committee chairman of various Block panchayaths, Municipalities, representatives of teachers, representatives of BPOs, representatives of trainers, representative of AEOs , All DEOs, DIET faculties etc. have participated in the meeting.

Consultation

The district office held a joined meeting of teacher organization leaders, AEOs and BPOs to have a detailed discussion in connection with the District Elementatry Edcuation plan preparation.

The district office made consultations with the Tribal department, Social welfare department, IMG, NGO's IT @ School etc. The valuable recommendation and suggestions of the various departments were taken into consideration during the process of plan preparation.

The Second meeting for the plan preparation of the monitoring committee was held on 10th Feb 2004 in the conference hall of the District Panchayath Office, Thiruvananthapuram. It was also chaired by Adv. Anilkumar, Standing Committee chairman, District Panchayat. Decision was taken to include innovative activities for

improving the quality of Elementary Education. Decision was also taken to improve the Physical facilities with a view to improve the class room transaction. Priorities to the different items in civilworks are to be done by considering and studying the BEPs. Detailed discussions made regarding the preparation of District Elementary Education plan.

IV. Structure of Evaluation in planning process

The Structure of evaluation in planning process is shown below.

District Elementary Education plan preparation	- District Monitoring Committee
Block Elementary Education plan preparation	- Block Monitoring Committee
Panchayath Elementary Education plan preparation	- Panchayath Monitoring Committee
School Elementary Education plan Preparation	- School Monitoring Committee

In all the levels, members of local governing bodies, representatives of parents, NGOs, educationalists etc were incorporated. The participation of members of local self governing bodies was not upto the expectation. The members of local self governing bodies are very busy with their own activities during this period. Those who had participated could not attend through out the programme. The participation of NGOs was not satisfactory. They are not bothered about the importance behind the plan preparation. The NGOs who had participated were not able to create the suggestions due to the lack of knowledge about the objectives of SSA.

The office bearers of PTA and parents were mainly focused on getting maximum civil works in their respective schools. There was not much creative suggestions for improving the academic activities of the school. The HM, found it very difficult to manage the planning sessions, throughout the day due to the lack of monitoring assistance.

At panchayath level the school plan was discussed and priorities were fixed. But there was a confusion regarding the involvement of Panchayath Samithies in the various activities of SSA. Most of the panchayath samithies complained that their fund is being diverted to SSA activities but the local selfgoverning bodies are having no role in its implementation.

The president of Block Panchayath and the chairmen of municipalities are not included in the Block Plan preparation team. It is a major constraint in the planning process. The Block level functionaries raised a major issue that the SSA activities are mainly confined around the officials. They argued that in the planning and in the implementation level the SSA functionaries should consult with the members of local self governing bodies.

One major achievement behind the plan preparation is that it created an awareness to the society about the objectives of the SSA. The parents and the educationists of various localities were given opportunity to think about the development of their school. Through the plan preparation process the well wishers and school functionaries were able to consider the basic issues to be solved for improving the status of these institutions.

The plan preparation at various levels enabled the District level functionaries of SSA to evolve a district specific Elementary Education plan with a view to improve the teaching learning process.

Chapter - IV

Progress Overview

The district of Thiruvananthapuram designed manifold activities for improving the quality of elementary education for 2003-04. The MHRD had approved the AWP&B of SSA Thiruvananthapuram 2003- 04 with a budget allocation of Rs. 1100.59lakhs. Out of the allotted budget amount Rs. 616.77 has been fully utilised in the year 2003-04. The unspent amount of civil work will be brought as spillover activities of 2004-05. A detailed report regarding the progress overview of all activities is shown below.

Activity Code	Name of Activity	Achievement Process, physical and qualitative achievement	Implementing difficulties	Remarks
❏ 1	❏ chool Grant	❏ Th e budget amount. Rs.17.40 Lakhs unit cost @ Rs.2000/- per school expended the whole amount with PTAs Enable to beautify Schools. Improved facilities for class room transaction the amount expended is Rs.17.4	❏ As HS starting from Class VIII were excluded from school grant, they were constantly asking for school grant.	❏ Implemented in association with PTAs
2	Teacher Grant	The budget amount Rs.55.95 Lakhs, out of which Rs. 53 Lakhs expended @ 500/- per teacher. It enabled teachers to prepare learning material for the pupils. The amount was utilised by schools as per the discussions at SRG meetings	❏ Lack of Separate classrooms to keep the materials	❏ TLM Grant can be utilized with the knowldege of PTAs workshop can be conducted for preparing TLM.

3	Teacher Training	❑ The Budget amount is Rs.162.86 lakhs. The amount expended is Rs.40 lakhs. Training enabled teachers to handle class room effectively. But all UP and HS Teachers were not given training using SSA fund. ❑ Training to all LP Teachers ❑ Training to all LP and UP Teachers evaluation. The low level of financial Achievement was due to the imitation of DIET in training using DIET fund which may not be continued next year.	❑ Lack of sufficient man power (Trainers) subject wise trainers for Std. VIII are insufficient	❑ Training programme are to be designed from the very beginning of a school year. Consultation are to be made with other agencies for providing Teachers Training. Laison work with DIET and district panchayat. Sufficient manpower is to be collected from the beginning of the school year.
4	IED Activities	The budget amount is Rs.169.18 lakhs. The amount expended 21 lakhs. Disabilities identified enabled to help the pupils to learn well. Aids & appliances were issued. Remedial teaching conducted.	Lack of sufficient RTs. The Programmes were implemented during the last months of the financial year. Hence the expected expenditure could not be expended. is planed to accelerate the programme sufficiently earlier during the next year.	❑ RTs specialised in different wings of IED have to be appointed - Activities have been initiated for a common programme of action through all the RTs appointed through different agencies.
5	Research & Evaluation	❑ The budget amount is Rs.8.31 Lakhs. The amount expended is only Rs.4 lakhs. ❑ Provided capacity building programmes. under take studies AR by DIET faculties AR by Trainers AR by Teachers Supplied grading indicators all LP & UP teachers	❑ Need of Research in curriculum transactions it to be made aware of among teachers	AR is to be considered as a capacity building programme Teachers are to be encouraged under take studies
6	Project Managemen	❑ The budget amount is Rs.50.79 lakhs. The amount expended is Rs.42 Lakhs	Insufficiency in man power	A permanent project office is to be identifie - Clerical staff can be posted, in DPO & BRCs

7	Girls Education	The budget amount Rs.11 Lakhs. The amount expended is Rs.10 Lakhs. ❑ Provided Book kit to Schools ❑ Bicycles to schools ❑ Yoga Training to Schools. ❑ Counselling Centres in schools.	❑ HMs and Teachers were not aware of the need	❑ Can be implemented with the help of PTA and local self governing bodies
8	Education of SC/ST	The budget amount is Rs.9 lakhs. The amount expended is Rs.7 Lakhs. ❑ Workshop for identifying hard sports. ❑ Preparation of self learning materials to pupils ❑ Computer Education		❑ Awareness programmes are to be conducted ❑ Implementation of programmes
9	ECCE	The budget amount is Rs.15 lakhs. The amount expended is Rs.13 lakhs. District level Training ICDS Supervisors and officers. Training to Anaganwadi Workers. Learning materials to Anganawadi workers	❑ Difficulty in getting experts	❑ Can be implemented with expended is Rs.13 lakhs. co-operation of social welfare dept. - ❑ Will be implemented with the Co-operation of PECs
10	BRC	The budget amount is Rs.80.82 lakhs. Out of which contingent amount is Rs.1.56 lakhs expended. Rs.1.56 only contingency is being expended		78 lakhs remains unspent as it is costed at the head of salary for trainers.
11	CRC	The budget amount is Rs.7.61. The expenditure is Nil.		As there is no designed CRC head, the implementation could not have carried out.
12	EGS - PS	The budget amount is Rs.7.44 Lakhs. The expenditure is 7.44. Total enrolment of 5to14 through the district. Posted volunteers in tribal & Costal areas.	No proper accommodation and infrastructure	The EGS are to be equipped as resource centres. Volunteers are to be given proper training
13	EGS - UPS	The budget amount is Rs.10.31 lakhs. Expenditure is Nil	Not yet started	-

14	Maintenance and Repair Grant	The budget amount is Rs.25.90 lakhs. The total expenditure is Rs.25.50 lakhs. Provided maintenance grant to all needy schools.	No monitoring from the side of local self governing bodies	Maintenance and Repair can be done effectively with the monitoring by local self governing bodies
15	Free Supply of Text Books for Girls & SC/ST Students	The budget amount is Rs.171.46 lakhs. The amount expended is Rs.89.01 lakhs. The difference is in the price value and the value costed.	Boys of economically back ward to be given free text books.	
16	Civil works (Govt. School only)	The budget amount is Rs.281 lakhs The amount expended is Rs.261 lakhs	More demand for civil works by the PEC's	More items of works need to be included
		Toilets		
		Separation wall		
		Additional Classroom		
		Compound wall		
		Drinking Water &		
		New Building		
17	Computer Education	The budget amount is Rs.15 lakhs. The amount expended to Rs.15 lakhs Nodal Computer Centre Computer Lab Sub Centres Training to Trainers Computer knowledge to pupils	All sub centres are around the nodal centre.	All subdistricts are to be provided with computer sub centres All teacher computer are to be give training
18	Orientation to VEC	❑ Proposal 1.20 lakhs. The amount expended Rs.0.37	8 persons per panchayat is very small number.	Physical norm may be increased

Table No. : 4.(I)

Progress Overview 2003-04

Sl. No	Activity	Unit Cost	Physical Target	Budget	Expenditure	Spill over
1	School Grant	0.02	890	17.4	17.4	0
2	Teacher Grant @ Rs. 500 per teachers	0.005	12885	55.95	53.075	2.875
3	Teacher Training	0.0007	880	162.86	40	122.86
4	Training of community Leaders	0.0005	859	1.57	0.37	1.2
5	Education for Special focus group	0.012	14098	169.18	30	139.18
6	Research and Evaluation	0.014	412	8.31	4	4.31
7	Project Management			50.79	42	8.79
8	Girils Education			11	10	1
9	Education of SC/ST			9	7	2
10	ECCE			15	10	5
11	BRC	1	12	80.82	1.56	79.26
12	CRC	0.002	131	7.61	0	7.61
13	EGS - PS	0.00845	880	7.44	7.44	0
14	EGS - UPS	0.012	859	10.31	0	10.31
15	Maintenance and repair grant	0.05	518	25.9	25.5	0.4
16	Free Text book for Girls & SC/ST Students	0.001		171.46	89.01	82.45
17	Civil work		281	281	261	20
18	Computer Education			15	15	0
	Total	**1.12565**	**32705**	**1100.6**	**613.355**	**487.245**

Chapter - V

PHYSICAL AND FINANCIAL ACHIEVEMENT ON GRAMA PANCHAYAT/MUNICIPALITY/CORPORATION BASIS

The panchayat wise achievement will help to enable the public and the local bodies to have an understing of SSA activities done at the panchayath level. It is essential for future planning also.

Table No. 5 (I)

SI. No	Name of Blcok	School Grant		Teacher Grant		Free text Book		Aids & Appliances		Teacher Training		AS(MGLC)		Maintenance Grant	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
I. 1	Attingal Muncipality	11	0.22	181	0.905	2597	182683	23	8500	607	42490	0	0	9	0.45
2	Mundakkal	8	0.16	86	0.43	1534	81407	18	6500	416	29120	0	0	6	0.3
3	Klzhuvllam	7	0.14	98	0.49	1586	78733	19	7000	564	38480	0	0	6	0.3
4	Azhoor	5	0.1	86	0.43	1419	79833	16	6000	390	27300	0	0	3	0.15
5	Kadakkavoor	8	0.16	94	0.47	1651	94524	14	5000	551	38570	0	0	4	0.2
6	Vakkom	6	0.12	101	0.505	1257	70649	14	5500	327	22890	0	0	5	0.25
7	Nellanad	6	0.12	101	0.505	1444	77808	16	6500	352	24640	0	0	5	0.25
8	Pullampara	8	0.16	83	0.415	1423	72638	18	6500	588	41160	0	0	3	0.15
9	Chirayinkeezhu	13	0.26	118	0.59	1661	86152	19	7000	614	42980	1	0.23	8	0.4
10	Anchuthengu	8	0.16	94	0.47	1411	77427	18	6500	237	9370	1	0.23	3	0.15
	Total	80	1.6	1042	5.21	15983	901854	175	65000	4646	317000	2	0.46	52	2.6
II. 11	Perumkadavila	6	12000	57	28500	969	49788	4	3900	396	27720	0	0	5	25000
12	Chenkal	11	22000	119	59500	1739	90993	18	15900	565	32500	0	0	3	15000
13	Poovar	5	10000	56	28000	764	48382	14	11300	550	27500	᠊0	0	4	20000
14	Thirupuram	8	16000	45	22500	535	24905	24	7000	575	28250			4	20000
15	Kanjiramkulam	10	20000	104	52000	2142	79385	34	2600	625	31750	0	0	3	15000

16	Karumkulam	8	16000	79	39500	1037	45805	37	13900	560	28200	4	74000	1	5000
17	Neyyattinkara Municipality	23	46000	252	126000	4632	238067	41	5800	1375	81250	0	0	10	50000
	Total	**71**	**142000**	**712**	**356000**	**11818**	**577325**	**172**	**60400**	**4646**	**257170**	**4**	**74000**	**30**	**150000**
III. 18	Andoorkonam	8	16000	108	54000	1744	76521	70	10000	603	42210	0	0	6	30000
19	Attinpra	9	18000	77	38500	1267	66354	13	10000	260	18200	0	0	7	35000
20	Kadinamkulam	11	22000	89	44500	1314	67187	14	8000	411	28350	4	65000	7	35000
	Kazhakkootam	6	12000	68	54000	1008	52918	15	5000	243	17010	0	0	4	20000
21	Mangalapuram	10	20000	121	60500	2406	123910	26	7000	208	14560	0	0	8	40000
22	Manickal	8	16000	99	49500	1994	86312	17	10000	208	14560	0	0	8	40000
23	Pothencode	6	12000	104	52000	1938	107268	36	5000	346	24220	0	0	6	30000
24	Sreekariyam	8	16000	96	48000	1459	78399	19	10000	267	19110	0	0	6	30000
25	Vembayam	10	20000	10	48500	1224	54628	17	5000	339	23730	0	0	8	40000
	Total	**76**	**152000**	**772**	**449500**	**14354**	**713497**	**227**	**70000**	**2885**	**201950**	**4**	**65000**	**60**	**300000**
IV. 26	Chakkai (CEC	7	0.14	97	48500	1417	0.80192	13	0.04468	420	0.2859	0	0	4	0.2
27	Fort (CEC)	9	0.18	115	57500	1490	1.03104	17	0.05843	480	0.3267	0	0	5	0.25
28	Kudappana Kunnu, Panchayat	6	0.12	97	48500	1230	0.68736	18	0.06187	430	0.2927	0	0	3	0.15
29	Manchmapara	5	0.1	98	49000	1190	0.5728	15	0.0516	428	0.2913	0	0	3	0.15
30	Muttada (CEC)	7	0.14	118	59000	1240	0.80192	15	0.055	441	0.3	0	0	3	0.15
31	Peroorkkda	7	0.14	102	51000	1319	0.80192	18	0.06187	420	0.2859	0	0	5	0.25
32	Pongummooddu (CEC)	8	0.16	114	57000	1401	0.91648	22	0.07218	418	0.2845	0	0	5	0.25
33	Shambuvattom	9	0.18	120	60000	1730	1.03104	22	0.07562	470	0.3199	0	0	6	0.3
34	Valiyaudswaram (CEC)	11	0.22	112	56000	1737	1.26042	20	0.06875	430	0.2931	0	0	7	0.35
	Total	**69**	**1.38**	**973**	**486500**	**12754**	**7.9049**	**160**	**0.55**	**3937**	**2.68**	**0**	**0**	**41**	**2.05**
V. 35	Vithura	8	16000	94	47000	1413	57895	36	0.13	601	0.5	2	2	7	35000
36	Tholicode	10	20000	75	37500	1707	89432	30	0.09	588	0.59	0	0	6	30000
37	Peringamala	17	34000	162	81000	2957	135546	30	0.08	620	0.59	0	0	10	50000
38	Nanniyode	12	24000	119	59500	1445	671360	32	0.09	587	0.56	0	0	5	25000
39	Pangode	7	14000	86	43000	3164	89295	38	0.14	586	0.49	0	0	4	20000

40	Kallara	14	28000	153	76500	2478	138001	32	0.1	615	0.53	0	0	10	50000
41	Vamanapuram	5	10000	45	22500	581	19366	26	0.02	597	0.49	0	0	2	10000
	Total	**73**	**146000**	**734**	**367000**	**13745**	**1200895**	**224**	**0.65**	**4194**	**3.75**	**2**	**2**	**44**	**220000**
VI. 42	Anad	9	18000	120	60000	1646	95943	23	6500	530	35500			5	25000
43	Arynad	10	20000	108	54000	1801	104795	37	10000	491	34000			7	35000
43	Aruvikkara	6	12000	75	37500	1071	69108	25	5500	480	33500			6	30000
43	Karakulam	12	24000	107	53500	1637	90961	32	7000	494	32000			8	40000
43	Vellanad	11	22000	75	37500	1417	98671	35	9000	475	33000			8	40000
43	Panavoor	6	12000	70	35000	1055	74953	16	3000	455	32000			5	25000
43	Uzhamalackal	7	14000	90	45000	1484	94966	38	11000	497	35000			3	15000
43	Nedumangad	9	18000	130	65000	1669	92111	40	13000	581	37000			10	50000
VII. 45	Pallikkal	8	16000	177	88500	1487	106212	14	3500	630	44100			4	20000
46	Navaikulam	11	22000	130	65000	2170	117914	14	7900	650	45500			6	30000
47	Karavaram	11	22000	84	42000	1870	72685	15	6850	640	44800			7	35000
48	Nagaroor	7	14000	96	48000	1579	72399	13	4500	610	42700			4	20000
49	Pulimath	12	24000	125	62500	2145	95276	10	3900	680	47600			5	25000
50	Pazhayakunnumel	6	12000	84	42000	1616	76938	14	4750	635	44450			4	20000
51	Kilimanoor	12	24000	144	72000	2361	134230	14	8100	620	43400			7	35000
52	Madavoor	7	14000	81	40500	1370	69026	17	5500	727	50890			3	15000
VIII.52	Athiyanoor	10	20000	112	56000	2518	158383	28	7364	768	53760			7	35000
53	Balaramapuram	8	16000	93	46500	1353	70796	37	9731	631	44170			2	10000

54	Pallichal	12	24000	147	73500	2516	144807	56	14728	809	56630			4	20000
55	Venganoor	9	18000	106	53000	1801	89633	56	14728	860	60200			3	15000
56	Vizhinjam	14	28000	187	93500	3614	206163	72	18936	807	56490			9	45000
57	Kottukal	12	24000	99	49500	1537	83367	36	9513	621	43470			6	30000
		65	130000	744	372000	13339	753149	285	75000	4496	314720	0	0	31	155000
XI. 58	Chemmaruthy	7	14000	87	43500	1232	72065	13	6600	504	34776			3	15000
59	Cheruniycor	6	12000	75	37500	1056	51475	10	7400	360	24480			4	20000
60	Edava	9	18000	113	56500	1584	92655	15	6200	648	44064			5	25000
61	Elakamon	10	20000	125	62500	1760	102950	16	8400	704	48576			6	30000
62	Manampoor	5	10000	62	31000	880	72065	11	6600	498	34362			3	15000
63	Ottoor	7	14000	87	43500	1232	72065	12	6400	502	34638			5	25000
64	Vettoor	7	14000	88	44000	1232	61770	10	4600	432	34776			3	15000
65	Varkala Municipality	13	26000	163	81500	2302	61770	17	11800	924	57328			10	50000
66	Anchuthengu (comes under Attingal CD block)											3	51000		
X. 67	Amboori	5	10000	52	26000	862	44201	18	7200	772	54040	2	46000	1	5000
68	karode	7	14000	72	36000	996	44824	17	6885	770	53900			2	10000
69	kollayil	5	10000	50	25000	932	54992	19	7695	769	53830			3	15000
70	Kulathoor	12	24000	141	70500	2720	145687	20	8100	775	54250	1	23000	5	25000
71	Kunnathukal	10	20000	178	89000	3401	186294	16	6480	774	54180			3	15000
72	Parassala	18	36000	176	88000	2935	155858	17	6885	770	53900			8	40000
73	Vellarada	10	20000	113	56500	1889	97761	19	7755	775	54250			3	15000
XI. 74	Ambalathara	7	14000	188	940000	2000	74960	7	39560	746	51220			5	25000

74	Fort	9	18000	135	675000	2584	96770	7	39560	752	51620	11	212000	8	40000
75	Karamana	11	22000	103	515000	2000	74960	9	50800	754	51780			11	55000
76	Kalliyoor	8	16000	81	905000	2000	74960	6	33900	748	51060			2	10000
77	Mudavanmugal	10	20000	133	665000	3000	112000	10	56520	760	52200			7	35000
78	Pappanamcod	6	12000	56	280000	2000	74960	9	50580	740	50800			4	20000
79	Thiruvallam	8	16000	102	510000	2000	74960	8	45200	750	50500			5	25000
80	Thycad	15	30000	292	146000	4000	14890	13	73400	941	65800			13	65000
XII. 81	Aryancode	6	12000	99	47000	1432	98000	10	3000	516	31000			4	20000
82	Kuttichal	6	12000	60	30000	1400	97000	11	2000	498	34000	6	93000	4	20000
83	Poovachal	13	26000	120	60000	1896	130000	14	5000	524	36000			3	15000
84	Ottasekhram	8	16000	98	49000	1748	120000	14	6000	499	30000			4	20000
85	Maranaloor	10	20000	102	56000	1620	110000	13	4000	329	29000			3	15000
86	Vilappil	9	18000	96	48000	1627	110000	12	2000	428	33000			5	25000
87	Vilavoorkal	4	8000	36	18000	1430	98000	18	5000	598	42000			4	20000
88	Kallikkad	6	12000	52	26000	1526	99000	12	4000	576	41000			5	25000
89	Kattakkada	13	26000	112	56000	1948	140000	6	6000	496	41000			4	20000
90	Malayinkezh	12	24000	98	49000	1836	120000	13	8000	498	41000			5	25000

Civil Works

| In Lakhs | | | | | | | | | | | | 2003-04 | | |
| Toilet | | Drinking Water | | Compound wall | | Addl. Class room | | Electrification | | Separation Wall | | Building for Buildingless Schools | | Total |
Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin
3	0.6	2	0.3	1	0.4		0	1	0.1	1	0.1	3	8.4	233684.475
0	0	0	0	1	0.4			0	0	0	0	1	2.8	117031.09
1	0.2	1	0.15	1	0.4			1	0.1	0	0	1	2.8	124217.58
0	0	0	0	1	0.4			1	0.1	0	0	1	2.8	113136.98
1	0.2	1	0.15	2	0.8			2	0.2	1	0.1	1	2.8	138099.08
1	0.2	0	0	2	0.8	2	3	1	0.1	0	0	1	2.8	99046.775
0	0	0	0	1	0.4			1	0.1	0	0	2	5.6	108954.975
1	0.2	1	0.15	0	0			0	0	0	0		0	120299.075
0	0	0	0	1	0.4			1	0.1	1	0.1			136134.08
0	0	0	0	1	0.4									93298.41
7	1.4	5	0.75	11	4.4	2		8	0.8	3	0.3	10	28	1283899.52
0	0	0	0	1	40000	0	0	0	0	0	0	1	350000	536908
0	0	0	0	1	40000	0	0	0	0	0	0	0	0	275893
1	20000	1	15000	1	40000	0	0	2	20000	0	0	0	0	240182
0	0	2	30000	1	40000	2	300000	2	20000	2	20000	0	0	528655
0	0	0	0	1	40000	0	0	0	0	0	0	0	0	240735

0	0	0	0	1	40000	0	0	0	0	0	0	0	0	262405
3	0	0	0	0	0	1	150000	3	30000	3	30000	1	350000	1107117
4	20000	3	45000	6	240000	3	450000	7	70000	5	50000	2	700000	3191895
1	0.2	1	0.15	1	0.4	0	0	0	0	0	0	0	0	228731.75
0	0	0	0	0	0	0	0	0	0	0	0	0	0	186054
0	0	1	0.15	0	0	0	0	0	0	0	0	0	0	270037.15
1	0.2	0	0	1	0.4	1	1.5	0	0	0	0	0	0	160930.1
1	0.2	1	0.15	2	0.8	0	0	1	0.1	0	0	1	3.5	265974.75
0	0	1	0.15	2	0.8	2	3	2	0.2	2	0.2	1	3.5	216379.85
0	0	0	0	1	0.4	0	0	1	0.1	0	0	1	3.5	230492
0	0	0	0	0	0	0	— 0	1	0.1	0	0	0	0	201509.1
2	0.4	0	0	3	1.2	0	0	1	0.1	1	0.1	1	3.5	191863.3
5	1	4	0.6	10	4	3	4.5	6	0.6	3	0.3	4	14	1951972
0	0	0	0	0	0	0	0	0	0	0	0	0	0	48501.4725
0	0	0	0	0	0	0	0	1	0.1	0	0	0	0	57501.94617
0	0	0	0	1	0.4	0	0	0	0	0	0	0	0	48501.71193
1	0.2	0	0	1	0.4	0	0	0	0	0	0	1	3.5	49005.2657
0	0	0	0	0	0	0	0	0	0	0	0	0	0	59001.44692
0	0	0	0	0	0	0	0	0	0	0	0	0	0	51001.53969
1	0.2	1	0.15	0	0	0	0	1	0.1	0	0	0	0	57002.13316
0	0	0	0	1	0.4	0	0	0	0	1	0.1	1	3.5	60005.90656
0	0	0	0	0	0	0	0	0	0	0	0	0	0	56002.19227
2	0.4	1	0.15	3	1.2	0	0	2	0.2	1	0.1	2	7	486523.6149
0	0	0	0	0	0	1	1.5	1	0.1	0	0	0	0	155899.23
1	0.2	1	1.5	2	0.8	1	1.5	1	0.1	0	0	1	3.5	176940.28
1	0.2	1	1.5	2	0.8	1	1.5	1	0.1	0	0	0	0	300550.77
1	0.2	1	1.5	2	0.8	1	1.5	1	0.1	0	0	1	3.5	779868.25
1	0.2	1	1.5	1	0.4	1	1.5	1	0.1	0	0	0	0	166299.33

1	0.2	1	1.5	1	0.4	0	0	1	0.1	1	0.1	1	3.5	292507.43
1	0.2	1	1.5	1	0.4	0	0	0	0	0	0	0	0	61868.61
6	1.2	6	9	9	3.6	5	7.5	6	0.6	1	0.1	3	10.5	1933933.9
														0
														240943
2	40000	1	15000	1	40000			1	10000			1	350000	712795
								1	10000					197608
				1	40000									287461
				1	40000			1	10000			2	700000	990171
1	20000	1	15000					1	10000					226953
								1	10000	1	10000			234966
1	20000			3	120000			1	10000	1	10000	2	700000	1135111
														0
		1	15000	1	40000									333312
				1	40000							1	350000	678314
2	40000	2	30000	1	40000	1	150000					1	350000	833335
1	20000	1	15000	1	40000			2	20000			1	350000	646599
				1	40000			1	10000	1	10000	1	350000	668276
1	20000	3	45000	2	80000	1	150000					1	350000	845138
2	40000	1	15000	1	40000			1	10000	1	10000			431730
1	20000	1	15000	1	40000			1	10000					279926
														0
		1	15000	2	80000			2	20000	1	10000			455507
								1	10000					207197

		1	15000	1	40000			1	10000					398665
				1	40000			1	10000			2	700000	1000561
1	20000	1	15000	3	120000	1	150000	1	10000					763089
1	20000			1	40000			3	30000	1	10000	1	350000	689850
2	40000	3	45000	8	320000	1	150000	9	90000	2	20000	3	1050000	3514869
				1	40000			1	10000	2	20000			255941
								1	10000					162855
				1	40000			1	10000			1	350000	642419
				1	40000	1	150000	1	10000	1	10000	1	350000	832426
		1	15000	1	40000			1	10000					234027
				1	40000							1	350000	585603
				1	40000									214146
1	20000	1	15000	2	80000			1	10000			1	350000	763398
														51000
														0
														192441
						1	15000	1	10000			1	35000	225609
2	40000	1	15000	1	40000	1	15000			1	10000	1	35000	321517
				2	80000			2	20000	3	30000	1	35000	515537
1	20000	1	15000	1	40000					1	10000	1	35000	490954
3	60000	2	30000	5	200000	1	15000	2	20000			1	35000	740643
1	20000	1	15000	2	80000	1	15000							381266
														0
1	20000					1	150000			1	10000			1324740

		2	30000											1162950
1	20000	1	15000							1	10000			814540
				2	80000									1170920
		1	15000	2	80000							1	350000	1385720
				2	80000			1	10000					578340
								1	10000					731660
2	40000			1	40000									475090
														0
				1	40000							1	350000	601000
2	40000	1	15000	1	40000					1	10000	1	350000	743000
		2	30000	2	80000	2	300000	2	20000			1	350000	1052000
				1	40000									281000
				2	80000					1	10000	1	350000	674000
1	20000			1	40000			1	10000					306000
				1	40000			1	10000					241000
				1	40000									247000
		1	15000					2	20000			1	350000	674000
				2	80000									347000

Source : Block Plan

Chapter - VI

Proposals for 2004-05

This chapter deals with the new proposals emerged from the schools consolidated at cluster, Block and district level. Maximum care was given for including proposals desired by the community without hindering the norms. Inclusion of certain new activities is due to be great demand raised by the stakeholders.

Activity Code	Activity	Description /Justification	Implementing Agency	Expected Impact	Period of Implementation	Remarks
QIP	**Free text Book** to girls and SC/ST students	Girl children are facing social and economic difficulties Parents are also less interested in the education of girls. For attracting girls to schools provision for free text book is included. Social and economic backwardness of SC/ST population in the district require sufficient support to enroll and retain in the elementary classes. So provision for free supply of text book is included.	DPO	Increase in achievement, enrollment and retention	June 2004 2005	
QIP	**Teacher grant**	To transact activity based curriculum learning materials are very much necessitated. So teachers are to be supplied with at least an amount of Rs 500/- per year. All the students learning Std 1-8 must get result of this teacher grant. As this project has taken Std 8 under the scheme all the teachers working from Std 1 - 8 are to be made eligible for the grant. Last year teachers of schools starting from Std 8 was excluded. This has caused hue and cry among the teaching community Children studying in those schools did not get this benefit also Hence grant should be extended to teacher from Std 1- 8 without any disparity. Teacher grant is costed for the sanctioned post in all the schools. The number of teachers include the EGS volunteers also. The children in the EGS centres should	DPO	Effective classroom activities in all the classes from Std. I-VIII	2004-2005 June	

		undergo quality-learning process. Therefore they should also be provided with the same educational facilities that are available at regular schools. So EGS centre volunteers have to develop quality, teaching, learning materials for curriculum transactions. Therefore they may be provided with teacher grants. —				
QIP	School grant	Betterment of quality of space is very important in quality education concept. A school is visioned as a second home of a child where every aspects must be child friendly. The School surroundings garden, outdoor play materials, space for keeping students learning materials on the major areas are to be considered.	DPO	Attractive class and effective Learning prices	2004-05 April	
		The school grant is a motivational incentive to the school authorities to keep the school attractive. The Community participation and involvement of such governing institution will definitely help to convert the school as a second home to the child.	DPO	Child friendly schools	2004-2005	
,,	Maintenance grant	Most of the Govt. Schools are working in semi permanent or thatched buildings. If number of buildings are more than 3 those schools are to be provided with one more unit of maintenance grant. 21AIE centers are also included in the costing. 21 MGLCs working in the Govt. Property recommended for maintenance grant.	DPO	Safe and spacious classes for children	2004-05 April	

,,	Building for building - less schools	CIVIL WORKS In Trivandrum district the annual expenditure incurred for thatching the roof of school is 1.5 Crores. This amount is drawn from the fund of District panchayath and other local bodies. But due to the repeated demand for the removal of the thatched building which is 656 in number. The district was blessed with the allotment of ' building for building less' in the place of thatched building during the last financial year (2003-04). This steps are highlighted as a revolutionary change in the district with the introduction of SSA. The living condition, hygienic atmosphere and for the preservation of the visioned status of our children we need school building with modern amenities. Hence it is visioned that there should not be a thatched building in the district by 2007-08. For this purpose the plan costed for 75 buildings to replace the buildings or thatched buildings.	DPO	Safe and convenient school building		
,,	Additional class room	Some schools are in need of one or two additional classrooms. They are struggling with the available spaces and classrooms. Classes are being clubbed together and hence effective learning processes are not experiencing in such classes. If this schools are supplied with the additional classroom facilities it would be very useful. Moreover our curriculum demands reading corners, library and reading rooms in every school. So funds are costed for additional class rooms.	DPO	Sufficient space for effective learning experience.	2004-05 April	
,,	Toilets	Almost all schools are having toilets. But the number of students in each schools and the available toilet facilities are not matching with. Hundreds of students are compelled to use one or two toilets in limited interval of time. So the toilets, urinals and surroundings are not clean and hygienic. Painful experiences are reported from many schools also. Hence more toilet facilities are provided.	DPO	Clean and Hygienic spaces for toilets and urinals	2004 -05 April	

	Drinking water	In Trivandrum district some schools have shortage of drinking water. Students are depending on the wells of near - by houses. In summer seasons the condition is much more serious. So the most needy schools are to be provided with the fund for drinking water	DPO	Sufficient drinking water to children	2004-05 April	
,,	Borewell	Some of the schools in the district are located in the rocky areas. Digging of well is not successful there. So bore well is the only solution to make them available with drinking water. So funds to be placed for bore well and compression pump and other accessories.	DPO	Drinking water to schools of Tribal, coastal and rocky areas.	2004-05 April	
	Drinking water to EGS centres	Twenty one EGS centres are working in Government buildings in the district. Most of them are in the tribal and coastal areas. Out of these 21centres, no drinking water facilities are available in 10 centres .There is no other source for the children to get drinking water when they are at the centres . Hence costed the amount.	DPO	Children at EGS centres get to get drinking water	2004-05	
	Compound wall	Trivandrum is a highly populated district. Almost all the schools are located near the roads, rivers, canals or public places like market, hospitals, temples etc. So compound wall is an inevitable factor to each school. In some places anti- social elements are also disturburing the effective functioning of the school. A remedy to all such issues is the construction of compound walls.	DPO	Safe and attractive schools	2004-05 April	
	Electrification	Kerala is a state in the tropical region. Many modern learning materials are electrical equipments. Moreover IT is a part of new curriculum. So all schools are to be electrified.	DPO	Comfortable classes by the use of electrical and electronic equipments	2004-05 April	
	Separation wall	For effective curriculum transaction separate class rooms are very essential. 50 separation walls are proposed this year.	DPO	Noise free class rooms.	2004-05 April	

	School Auditorium	The curriculum revision and evaluation reforms demand for several additional facilities in schools for concentrating Co-scholastic areas. As major part of evaluation stresses on continuous and comprehensive aspects, pupils do need a common platform for the presentation of their aesthetic brilliance The visioned auditorium is not that of a gallery or theatre but a platform, which should have a permanent nature. Hence this work plan, proposes - Auditorium for all schools, those who do not have auditorium or platforms. The proposal is aimed at one auditorium at each panchayath.	DPO	For the activities of the Co-scholastic areas which are now a part of evaluation	July	
CWS	**Major and Minor repair**	There are schools having 6 to 7 buildings which require yearly maintenance and repairs. Most of the schools started to modify and repair their schools. The present amount of Rs.5000/- is found insufficient. Hence provision for minor repair @ rate of Rs.10000/- and major work @ rate of Rs.25000/- is required to preserve the schools attractive and child friendly. Hence instead of maintenance grant 50 schools are to be included under minor repairs of Rs.10000/- and 50 needed schools under major repairs of Rs.25000/-. The number of schools include 20 EGS centres also. Among the 56 EGS centres in the district 20 centres are functioning in Govt. building. Such buildings are to be maintained and repair for their proper functioning. So amount may be spared for this purpose also.	DPO	Attractive, safe and secure school buildings.	2004-05 April	
	Supervision cost	For the preparation of plan, supervision and technical sanction of civil works the service of a civil engineer is very urgent.		For effective monitoring of civil works		

Quality Improvement

Activity Code	Activity	Description /Justification	Implementing Agency	Expected Impact	Period of Implementation	Remarks
QIP	Formation of CDRG	EACHER TRAINING Core group in district is needed for effective raining and implementation of programmes. As SSA targets the training from standard 1-8, different levels and subject wise trainings are needed. For that a CDRG (Core District Resource Group) consisting of DIET, BRC, subject experts, Department representatives along with Programme Officers are to be constituted. Training programmes std 1-4 General group for all subjects including three members from DIET and three from BRCs. For std 5-8 (Malayalam) 3 from BRC or subject expert and one from DIET. For English one from DIET and 3 from BRCs or subject experts. For maths 1 from DIET and 3 from BRCs or subject experts. Physical science - 1 from DIET and 3 from BRCs. Natural Science - 1 from DIET and 3 from BRCs . Social science - 3 from DIET and 3 From BRCs . For Hindi, Sanskrit, Arabic and Tamil, representatives from each subjects. HMs, AEOs, BPOs, representatives, DDE, DPO, DIET Principal and Programme Officers are the permanent members.	DPO DPO	Effective implementation Effective subject wise training and monitoring	April-2004 April March	
QIP	CDRG meeting	CDRG Meeting for the module preparation, planning and implementation of the DRG activities. CDRG controls, manages and monitor the DRG, BRG and teacher training. Their occasional meeting in DIET / DPOs office.	DPO	Effective DRG training time	Necessary	

,,	DRG meeting / and training	All CDRGs, HM representatives, and selected trainers (representation for all BRCs) include the DRG. The DRG meeting will be conducted before all BRG training, bimonthly meetings and after the BRG / Teacher training. It is necessary to meet the DRG members prior to all training programme. Minimum 40 meetings required in this respect. Amount may be spared	DPO	Effective implementation of BRG / Teacher training	According to the training needs	
,,	BRG	All trainers of the BRC, BPO and the DIET faculty in charge include the BRG. BRG is to conduct to teacher training in BRC level, community awareness, an mobilization of various activities. BRG Is to give successfully for teacher. They receive various trainings from DRG and CDRG.	BPO	Decentralized planning process in Trainers training		April- 2004
,,	Residential Training for trainers capacity building	(1) 6 - days capacity building training (Residential). The trainers are from different categories - LP, UP, and HS and are purely unaware of the training strategies and new approach. So a thorough inter - mingling in is needed. As it is fully residential, it requires arrangement of venue, accommodation, food and other incidental charges. A centralized training consisting of two batches, and for this, an additional amount of Rs.150/- per head is to spare.				
,,		Teachers are vacation staff. As the training programme is in vacation time, a compensatory allowance must be given in this respect.	DPO	Trainer capacity building	April	
,,		For effective training programme, besides the trainers and faculty members of DIET, the service of external experts are inevitable. In this respect an amount is to be spared.				
,,	Vacation Training (6 days for trainers)	Analysis of previous years' activities - Finding the hard spots of various subjects and activities - Planning and implementation of training, Giving importance to subject approach, Evaluation strategies including all interventions. Compensatory allowances and Service of experts are to be provided	DPO	Effective training for curriculum transaction	April	

,,	Vacation training for teachers (6 days)	During the curriculum transaction, arises various problems. Acquisition of various strategies and for its effective solution - Planning for the whole academic year. Discussion and strategies for various hard spots in different subjects. Compensatory allowance for 10735 teachers and Service of expert are to be provided. Experiences in the previous years be avoided. In order to ensure the participation of teachers during vacation training an additional incentive of DA will definitely resolve all discontents of teachers.	BRC	Finding the strategies for hard spots. Preparation of academic calendar	May	
,,	Hands on training for trainers and teachers of TTI's	Trainers in class room with planned activities in selected schools. As the part of total school impartment, formation, strengthening of SRG, SSG and CPTA by the effective participation of trainers. —	BRC	Teaching capacity building among trainers. Strengthening of SRG, SSG and CPTA	June	
,,	6- day evaluation training for trainers	Awareness about new evaluation strategies, tool preparation for TE, and finding activities for CCE finalizing evaluation activities (two day training in each term). Preparation	DPO	Awareness and strategies for evaluation tool evaluation	Before every term end	
,,	6- day evaluation training for teachers	Awareness about new evaluation strategies, tool preparation for TE, and finding activities for CCE finalizing evaluation activities (two day training in each term). Preparation	BRC	Awareness and strategies for evaluation tool end evaluation	Before every term	
,,	8 - day CRC	Review, planning, and sharing of experiences.	BRC	Review and planning	every month	
,,	Training for fresh recruits	Newly appointed teachers are to be equipped periodically. The expected number is 757. A 5 day training consisting of 2 spells required. RP's - 20 required.	DPO	Equipping fresh teachers	2nd term	

,,	Training for untrained	Even though untrained teachers are rare in core subjects but these are a few in certain languages such as Sanskrit, Arabic, Hindi, and Tamil etc. For such instance training is required. The district expects 1143 teachers. Ten day - training in two spells for the year is proposed. RPs needed 25. The number of external experts required is 8.	DPO	Equipping untrained teachers.	1st & 2nd term	
,,	Computer training for trainers.	Computer education is unavoidable in teaching- learning process. In training programme, the computer education is very essential. Hence all the trainers available in DIET, but in BRCs only one computer is available. So the venue of the computer training may be selected in DIET. Ten days continuous training is needed in this respect. Participants - 120, RPs - 8. As the computer training is continuous a food allowance may be given for RPs and participants.	DPO	Computer training for effective curriculum transaction	1 st term	
,,	Computer training for UP teachers (One from each school)	A centralized training is only possible now, as the availability of computers is only in DIET. So a step-by-step training can be given in this instance 20 RPs are needed and 416 participants are expected.	DPO	Computer training for effective curriculum transaction.	Sept, Oct	
,,	Bi monthly HMs meeting	For academic review and planning - all the interventions of SSA, which is to implemented in schools is to be	BRC	Self managed / sufficient Schools	Bimonthly	
,,	Pedagogy park	We are the Pioneers of the activity-based teaching in our country. Our vision and dreams come out in the form of various interventions such as pedagogy park and Activities centers. The pedagogy park is a center for tryouts, community Union, social gathering and also for cultural get together. A centre is to be equipped so as to fulfill our educational aims and objectives. Such centers (12) exist in Lp schools as the DPEP attempt. It needs updating of the existing pedagogy parks and starting new parks in UP schools, as SSA concentrates in LP, UP and in Std 8.	DPO	Academic centre for BRC		

| „ | **Activity centre** | Activity centre is the centre under CRCs (Selected Schools) which is now nominally equipped using the funds of DPEP. It is a centre for tryouts for schools belonging to that particular CRC, community union, social gatherings and cultural get together. This centre is to be modified and modernized according to the developing educational needs and new activity centres are to be started in UP schools as SSA concentrates not only in LP schools but also in UP schools and Std 8 | DPO | Academic centre for CRC | | |
| „ | **Display board** | The provision for separation wall was intended with a vision of separate classrooms for each standards. So as to seek more concentration and exclusiveness for class rooms. The proposal was admired and utilized by several schools with almost satisfaction. But in some school buildings constructed for more than 2 classes without separation wall are used for meetings, Youth festivals and public function related to annual day celebrations, PTA meeting etc. If the hall is separated by a permanent separation wall the existing facilities for the above said functions will came to an end. Hence there are innumerable appeal and demands from the parents, community and local bodies to utilize the fund for separation wall by converting the permission of permanent separation wall into movable walls made up of wood or such other strong materials. This can also be used as boards for the exhibition of pupils creations. This type of movable boards was experimented during DPEP periods and formed as a multi purpose device to separate the classrooms and exhibition boards. So this may be included in the pedagogic aspect for quality purpose. This may not be including in the | DPO | Self explanation due to displaying further, and satisfaction of pupils | | |

		civil works. Innumerable products in the form of charts, write up, and other materials which are to be displayed forms the part activity based class room. As all linguistic and science classes are activity based such materials are to be displayed and utilized for further classes. Such display is possible only with the availability of a display board with strong hooks, metal frame and made of Bamboo ply. Moreover it will be movable as the width of the class is to be changed according to the nature of the class and subjects. . So this may be included in the pedagogic aspect for quality purpose. This may not be including in the civil works.				
,,	**Linguistic Research Centre**	Almost all trainings of a block region are in Block Research Centre. Resource Centres. As SSA concentrates its educative programmes from Std 1 to 8 a subject wise training is to be provided to the teachers. In this instance a thorough planning of the Science lessons, Social Science lessons and planning of the language lessons is a must. For that, it is advisable to form a full fledged collection of reference books and laboratory materials including Since reference texts, chemicals and innovative ready made materials are to be provided in BRCs. of reference books and laboratory materials including Science reference texts, chemicals and innovative ready made materials are to be provided in BRCs .	DPO	Effective training with intensive reference and practical	June	
,,	**Linguistic Science Centre in Schools (UP & HS)**	A training is said to be effective when its aim is successfully imparted among pupils. For this, successful imparting, reference books, and Science practical Corners are to be arranged in each school. An amount may be spared in this respect.	DPO	Effective teaching of language and Science	June	

,,	**Upgradation of** Library & Reading room (HS & UP)	For effective class room transactions the upgradation of library and reading room in UP & HS is a must.	BRC		June	
,,	**Creative publication in BRCs**	Creativity of Pupil is in the summit in activity-based classrooms. As enormous amount of creative products are still kept in the notebooks of Children, unseen, and unpublished. If it is published using small amount, it will be encouraging and there by requests to spare an amount for publication under the control of BRCs.	BRC	Enriches creativity	2nd term	
,,	**Creative publication in CRCs**	An amount may spare in this respect to publish the creative products in schools under CRCs.	CRC	Enriches creativity	3 rd term	
,,	**Incorporation of Malayalam version in computer**	Educational technology is at its glorious state due to the application of computer in teaching training process. The computer BRCs are to be incorporated with ISM kit so as to enable to handle the Malayalam version. An amount may be spared in this respect.	DPO	Evaluation tools materials and communications for BRC can be printed in Malayalam	June	
QIP	**BPOs salary**	District consists of 12 BRC which is controlled by Block Programme Officers. The pay and allowances are permitable for them also				
MCB 01	**Academic Exposure trip (DRG)**	The educational out look of SSA is that of Nation wide. The Slogan of SSA itself is Education for all. So the educators and officials have to visit different locations, and witness different innovative experiences, ideas and it is to be shared and disseminated among teachers and pupils. So an exposure trip may conduct to various educational areas.	DPO	To get exposure from different innovative Educative centres.	March	

	Augmenting DIET 1.Purchase of reference books. 2.Psychology lab 3.Purchase of Educational CDs and accessories 4.Equipments for sports and Games 5.Instruments for Art education 6. Materials for work experience 7.Improving lab facilities	The present condition of DIET library is very poor. For the academic excellence and maintenance of quality sufficient reference books are very urgent. Equipping psychology lab with modern equipments is very essential for the district centre. So the amount is costed. For the improvement of educational technology unit these are very essential. So it is costed. The facility available at DIET for physical education is very poor. Hence it is costed. The present curriculum demands a lot of activities to be done in art education. As a district resource centre sufficient instruments have to be provided at DIET The work experience unit of DIET is ill with lack of sufficient materials. Work experience is inevitable part of school curriculum. Hence the amount is costed. Lab facilities are to be improved to the level of a district centre. A programme officer for planning for pedagogic improvement need to be in the district	DIET		June 2004	
	Supervision cost	A programme officer for planning pedagogic improvement need to be in the district	DPO	For effective implementation		

BRCs and CRCs

Activity Code	Activity	Description /Justification	Implementing Agency	Expected Impact	Period of Implementation	Remarks
QIP	**Functioning of BRC.** Furniture. Salary of BRC trainers. Salary of Clerk. Salary of Peon.	The SSA activities of BRC level is implemented by block Programme Officer who is assisted with 10 BRC trainer one peon and clerk in each BRC. In this circumstances amount should be paid for their salary allowances and honorarium of the above persons.	DPO BRC		April 2004 to March 2005	
MCB 0406	Contingency & stationary Telephone Bill Electricity bill News paper.	For the implementation of the programme and the monitoring the activities of schools under BRC a huge amount is need for stationary contingency. Moreover that telephone bill, Electricity bill is also is met by the Block Programme office. Amount is also unavoidable. The impact of various activities will be vision through Daily News papers and arises the necessity of the Newspaper and Journal in the BRC.	DPO			
,,	Workshop meeting	Officer may convene workshop and meeting for the effective implementation of activities and give awareness to people representative periodically. So the amount is also costed into his proposal.				
,,	TLM grant		BRC		June 2004	
,,	**Ili. Cluster Resource** meetings Contingency	Every BRC consists of 7 to 15 cluster resource centres. Cluster level trainings are conducted in the Cluster Resource centres. From Std 1-8 they may be 8 meetings to be conducted or planning activities for one month. Therefore, there will be a same contingency expense for cleaning of Cluster Resource Centre. In the circumstances amount should be spared for contingency. The following items are recommended for CRCs a. Workshop and meetings b. Furniture d. TLM grant				

Education Of Children With Special Needs

Some children in our schools remain without having the achievements as that of a good majority of children. Reasons for poor performance in such children can be classified under two categories – causative factors in the children and causative factors in the environment. There are children who may have partial deficiencies in vision, hearing, speech and in movements. He or She has every right to live with all the privilege of all the children. The government have given importance to cater the needs of children with special needs. It is to uphold the human right to ensures the right to live with others. The purpose of this programme to make early detection among school children from std 1 to 8 to identify the disabilities of various types and to address their problems for a considerable extent. In the district we have identified 14098 suspected cases of such children.

Activity Code	Activity	Description /Justification	Implementing Agency	Expected Impact	Period of Implementation	Remarks
IED 01	Identification of disabled children. survey/awareness	i. A detailed survey in the district covering all school has to be done for identifying disabled children who need special assistance and attention. For this survey formats and tools have to be developed / collected, printed and distributed to BRCs. ii. One day orientation / familiarization workshop for RTs has to be organized for developing techniques of school - to school survey	DPO DPO	Organizes school-to-school Survey by BRCs RTs become competent to organize school to school survey	May 2004 June 2004	

IED 05		iii. One day orientation / familiarization workshop of SRG conveners from schools has to be organized at BRC level.	BRC	SRG conveners orient other teachers of the school regarding the collection of data	June 2004	
IED 01		iv. One day workshop for consolidating the data, collected from schools, has to be organized at BRC level.	BRC	Identifies suspected cases of disabled children.	June 2004	
	Medical detection camp	v. A medical detection camp for identifying disabled children, who needs assistance has to be organized at BRC level, from those among suspected cases. For this financial provisions may be spared as detailed below.	BRC	Identifies disabled children	July 2004	
IED 01		(a) Refreshment to Participants (b) Actual TA to participants. (c) Mess allowance to camp assistance (d) Honorarium to Doctors. (e) Honorarium to technics (f) Conveyance allowance to Doctors (g) Printing of case cards (h) Other expenses - Contingency etc.				
IED 03	Supply of Aids and Appliances	Deserving Children may be provided with aids and appliances for enriching their learning process.	BRC		Sept 2004	

IED 01	Identification of Scholastically Backward Children	Children with scholastic backwardness have to be given special care and attention. These children are to be identified along with the identification of disabled children. The orientation / familiarization programmes can be carried out as part of the orientation / familiarizations for identifying disabled children. The following additional activities in this regard are proposed. i. A two day workshop for the preparation of a module for the conduct of detection camp for SB.	BRC	Identifies suspected cases of SB children	May 2004 June 2004	
		ii. One day detection camp at CRC level for identifying suspected cases - to be carried out by RTs. (a) Refreshment to Participants. (b) (b) Actual TA to Participants.	BRC	Identifies Suspected cases of SB children	June 2004	
		iii. A detection camps for identifying SB Children from those among suspected cases has to be organized at BRC level by providing experts. (a) Honorarium to experts. (b) Conveyance to experts (c) TA to Participants (d) Mess allowance	BRC	Identifies SB Children	July 2004	
IED 03	Learner achievement programmes.	Once the disabled / SB children are identified, they may be provided with sufficient support in Materials and in mental and physical development. The following activities are proposed for physical and mental developments (1) Remedial classes for disabled children -. (2) Additional learning classes to Scholastically Backward children – 40 days classes for 700 children in each of the 12 BRCs is proposed. A total of 420 centres are expected.	BRC		Aug 2004	
		a. Refreshment to Participants. b. Stationary/contingency	BRC	Disabled /SB children get self confidence	April 2005	

IED 07	Community awareness	For the successful launching of various IEDC programmes the Co-operation/ participation of the community is inevitable. For the purpose of the following - awareness programmes are proposed. i. Parental awareness camps / workshop (mess) Honorarium to experts conveyance to experts. ii. Sayanthanavedi (Evening get together of community members / parents) (One in each term)	BRC	Ensures community participation	July 2004	
IED 04	Convergence with other agencies such as NGO/..	Support from service minded agencies like NGOs, can be added to the activities of the project. For this purpose organizing communities may be activated at various levels. i. Block level organizing committee meetings. ii. District level organizing committee meetings.	BRC	Ensures convergence with other agencies	Aug 2004 July 2004	
	Capacity Building Programme	Capacity building at various levels and rooms has to be effected for the successful running of the project. The following activities are suggested.				
IED 02		**(a) Training module preparations.** i. Three days workshop for module preparation at district level (2 spells) ii. Remuneration to external experts. iii. Training to RTs (2 days) iv. Remuneration to external experts. v. Teachers training (2 days)	DPO ,, ,, BRC		July 2004	
IED 05	Setting up of Resource Centres	1. Placement of Resource Teachers - The service of 3 Resource Teachers each to the 12 BRCs is essential for the effective implementation of the programmes of Integrated Education for Disabled Children. They should be given a reasonable monthly Honorarium & Festival allowance. 2. New Resource centers are to be set up in selected 25 schools in the district, where the number of children with special needs is comparatively greater.	BRC DPO	Ensures fulltime involvement of Resource Teachers for providing their service for children with	April 2004 to March 2005 August 2004	

		3. Improvement of facilities in the existing Resource Centre - The facilities in the existing Resources Centres are not adequate. For improving these centres an amount is costed.	BRC	special needs. More children with special needs get opportunity to attend the remedial classes. Sufficiently equipped Resource Centres	July 2004	
	Distribution of Learning Kit	Provision for teaching learning materials kit to MR children for 500 schools. The identified Schools should be provided with learning kits focusing on Disabled / SB children as a part of school level capacity building	BRC	July 2004		
IED 09	Supervision Cost	A Programme Officer is needed for co-ordinating & Monitoring all the activities under IEDC intervention in the district. He/She shoudi be supported with a reasonable monthly honorarium.	DPO	Co-ordination of activities under IED in the district		

AIE

There are 56 AIE working in this district of which 15 are in the tribal area and 41 are in coastal area. Number of pupils learning in the tribal area are 338 and the remaining in the coastal MGLCs. Tribal MGLCs are in the remotest forest pockets where transportation and other facilities are totally neglected. Hence the tribal MGLCs are functioning as residential schools for which the costing part is fixed as Rs. 3000/- per child .

Activity Code	Activity	Description /Justification	Implementing Agency	Expected Impact	Period of Implementation	Remarks
EGS	Honorarium to EVs Festival allotments to EVs	To do any work honorarium is essential. Onam is the national festival of Kerala. So festival allotment is essential for the VECs	DPO	Total involvement in the work. Make interest in the work	April 2004 March 2005 August 2004	
	Teaching Learning Materials Kit (Cards)	For the effective transaction of curriculum, instead of curriculum of Text Books Teaching learning material Kit is needed.	DPO	Effective learning	April, May 2004	
	CDRG meeting	A ten-member team of CDRG for planning of EVs training. Team consists of District Programme Officers, SRG member, and selected trainers and EVs (2 times)	DPO	Well planned module for EVs training	May 2004 & October 2004	
	Strengthening of AIE Centres	AIE Centres are to be brought to equivalent to regular schools in order to pressure and project the rights of children who are left in isolated pockets and remote areas. For this the following activities are suggested.				
	EVS training	30 days training is very essential for making the volunteers competent				
	District level review meeting for EVs	2 day review meeting at the district level in each month is needed for effective monitoring. Mess allowances and actual bus fare are being costed				

EGS 09	Community / parents awareness programme	b) One day orientation community / parents or EGs Centre level 3 times	EGS Centre (EVS)	Awareness to parents / community	June, September, December 2004	
EGS C1	(3) Supply of TLMs (Kit)	To ensure the quality of learning process in the EGS Centres TLMs are to be provided. The methodology being focused on self learning the childrens should be provided with self learning materials. A kit containing an instrument box, One not Book, One pen, racer and pencil, One set of Maths puzzle blocks, picture charts etc. is suggested for each child.	BRC	Child is equipped with Self Learning Materials	April 2004	
EGS 01	(4) Supply of Noon Meals	The EGS - Centre child should be treated as a regular student is a regular school. As such he / she has to be provided with noon meals. The State Government provide only food grains. The contingencies such as transportation, fire-wood, cooking charges, Edible oils etc. are to be met by SSA	BRC	Ensures that no child is denied Education for want of food	June 2004 to March 2005	
EGS 02	(BRC level monthly planning)	(3) For updating the capacity of Education volunteers Periodical review & Planning is essential. Therefore monthly review cum planning meeting is suggested at BRC level	BRC	Updates capacity EVS	April 2004 March 2005	
,,	(6) Evaluation	As in regular schools periodical evaluation should be carried out in EGS - centres also for assessing the Academic achievement of the child. The following activities are suggested. (a) Evaluation Tool Preparation workshop at BRC level				
EGS 09	(7) Exposure trip	L & S a part of Capacity building, sharing of experience with other similar institutions is essential for professionals. Therefore exposure trip to other District / Institutions such as "Kanavu" - in Wayanad is suggestions for EVS (Escorted of POs.)	DPO	Shares - experience and enriches capacity	February 2005	

EGS 09	(8) Developing culture & Heritage	Developing the essence of our culture heritage in the new generation is an important element in our education. Unfortunately the children of EGS - centres are forced to live isolated pockets and remote areas. Therefore due importance should be paid to the development of our cultural heritage in these children. The following activities are suggested for cultural diffusion among the children				
		1. Sahavasa Camp : at BRC level	BRC		January 2005	
		2. MGLC fest at Centre level	EVS	Cultural diffusion	,,	
		3. MGLC fest at BRC level	BRC	,,	February 2005	
		4. MGLC fest and district level & Sahavasa Camp	DPO	,,		
EGS 04	8 Support Mechanism to EGS Centres (Library)	As is normal schools Library should be set up in EGS centres also	DPO		August 2004	
EGS 04	9. SLM Cards	Since EGS Centres adopt self learning process they should be supplied by SLMs materials such as cards etc. generally it may be printed in the state	SPO	Develops Self Support Mechanisms	June 2004	
EGS 08	Supervision Cost	For the effective monitoring of AIEs a Programme Officer is needed	DPO	Co-ordination of the activities under AIE		

Research, Evaluation, Supervision and Monitoring

Activity Code	Activity	Description /Justification	Implementing Agency	Expected Impact	Period of Implementation	Remarks
RAE 0603	(1) Internal Studies	Three comprehensive studies can be undertaken in the District to assess the impact of various interventions and to suggest measures to improve the quality of the on-going programmes. Sample from each Sub-District / Block should be included under the study. An identified group of ten members (Representatives of DIET, District Programme Officers, Trainers, DRG etc.) can conduct the study. Printing and Publishing (Questionnaire, other formats ---) Rs.5000 x 3 = 15,000/- TA / DA - 2500 x 3 = 7500/- Stationary - 1000 x 3 = 3000/- Honorarium for Resource Persons : Rs.2500 x 3 = 7500/- Workshops, Meetings etc. : 1500 x 3 = 4500/- Total 12500 x 3 = 37500/-	DPO	Getting an immediate feed back and to see whether the programme is in the right direction	August November March	
RAE 0604	2. Action Research (a) Teachers	Action Research on classroom practices, pupil's achievement, class management, CCE etc. can be conducted at school, Cluster and Block levels. This can be done by the practicing teachers. Five studies each in UP, UP and HS levels should be conducted in each term. Thus 45 - studies in each BRC can be conducted. No. of studies : 45 x Rs.500 x 12 Total : Rs.2, 70,000/-	DPO	Building up confidence among teachers to solve the problems in classroom Practices	June, December	

	b) Trainers	To assess the impact of teacher empowerment and total quality development programmes in schools. Trainers and Block Programme Officers can undertake these studies. No. of studies - 120 x Rs.100 Total Rs.1,20,000	DPO	Extending OSS to teachers for their felt problems, and formulating activities to ensure total development of the school	June, December	
	c) DIET - faculty	To identify the problems faced by trainers and teachers and to suggested corrective measures to tackle them No. of students : 20 20 x Rs.1500 = Rs.30,000/-	DPO	Development of appropriate training strategies (Competency training and motivational training)	June, December	
RAE 04	3. Capacity Building (Action Research)	Capacity building activities are needed to undertake action research scientifically for trainers, teachers, and DIET faculty. Three action research workshops are to be conducted during initial, medial and final stages. The service of competent resource persons should be utilized for proper guidance and supervision.	DPO	Improvement of teaching learning activities	July, October, January	

		a) Teachers
		  4 x 12 BRCs x 70 x 3 times
		  Total Rs.1,13,400/- —
				Providing proper support to teachers		

		b) Trainers - 120 x 3 x 70 Total Rs.25,200/-	BRC	Developing the competency of teachers and trainers	July, October, January	

		c) DIET faculty - 20 x 3 x 70 Total Rs.4,200/-				
		d) Honorarium for Resource Persons 12 x 3 times x Rs.250 x 2 RPs = 18,000 Total Rs.1,60,800/-		Enhancing the quality of Action Research	July, October, December	
RAE 0607	4. Publication and dissemination	The outcome of Action Research may be disseminated through Seminars, Publications among all teachers in the District. A copy of action research summary is to be distributed to all schools and other educational institutions. Five day workshop is needed for consolidating and summarizing the studies	DPO	Dissemination of findings among teaching community	January	
RAE 0604	5. Long - Term studies	Long - Term studies should be conducted to get a clear picture about the progress of implementation of various activities - capacity development programmes, classroom practices, pupil's achievements etc.	DPO	Comprehensive evaluation in implementing various interventions and adoption of midcourse corrections	June, October, November, March	
RAE 02	6. Studies by external agencies of institutions.	Competent agencies / Institutions should be entrusted to conduct studies in order to get a feed back of the project and to take remedial measures. — One study Rs.25,000/- Total Rs.25000/-			2004-05	
RAE 06	Monitoring	Implementation of programmes are to be assessed periodically and the progress are to be verified and rectified. A three type monitoring system at district, Block and Panchayat level is suggested				

	1. Developing tools for monitoring	A two day workshop for preparing an effective tool for monitoring at various levels. It can be obganized by utilizing the service of 50 participants at district level 50 x 2 x Rs.70 - 7000/-	DPO		July	
	2. Printing of monitoring tools and distribution to BRCs VECs	Recording observations during school visit is necessary to conduct monitoring effectively Printing charge Rs.5,000/-	DPO		July	
	3. Quarterly Review meeting of Heads of schools	Periodic review meeting of school heads at such district level will help to identify the strength and weaknesses of ongoing programmes. Sharing of success stories and actual field experiences help to get an immediate feedback of various interventions.	BPO	Help to gather intervention on implementation and can undertake future planning exercise	August November February	
	4. Bi-monthly joint visit of AEO, BPO and DIET faculty	Joint visit by the controlling officer, BPO and DIET faculty to schools will help to identify actual class room problems faced by teachers and Headmasters. These visits will also help to motivate teachers and pupils	DPO	Administrative support during field visit by sub district authorities will facilitate teaching learning process.	Bi-Monthly	
	5. Panchayat level Monitoring	VEC is an effective and dependable mechanism for school monitoring. Quarterly visits of schools by VEC will help to detect bottlenecks achievements periodically.	BPO	Build confidence to school functionaries and enhance community participation		

	6. Academic monitoring BRC sitting weekly	Improvement of learner achievement is a major objective of SSA. To achieve this proper academic review and planning is to be done at BRC on weekly basis. To make these meetings effective the academic leadership of DIET faculty is essential	DPO	BRC sittings effective and ensure proper planning of future programmes		
	Random School visit by DIET faculty	School visits by DIET faculty will help to ascertain pupils achievement, teacher competency, community participation, utilisation of school resources etc. Training need analysis of teachers and Headmasters can also be done during these school visit. Accordingly programmes for developing trainer competency can be planned at district level on the basis of field reality. DIET faculty in charges of schools of each sub district could visit at least one school in a week.		Ensure training need assessment of teachers and trainers on the basis of actual field experience	At least one school in a week	
	7. District level monitoring	Quarterly monitoring by district level functionaries will be an effective step to identify real problems in academic and administrative areas. These visits also help to keep in touch with field level functionaries and to resolve their problems immediately.	DPO	Establish direct link with field level functionaries and to assess progress of implementation	August, November, February	
	Supervision cost	A Programme Officer for Research and Evaluation is needed for the effective implementation of the programme.	DPO	Co-ordinating the activities under Research and Evaluation in the district.		

MIS

Activity Code	Activity	Description /Justification	Implementing Agency	Expected Impact	Period of Implementation	Remarks
	Setting up of Computer room	Effective management of the project requires an effective MIS at all levels. The possibilities of IT should be exploited. IT based management has to be strengthened. The DPO has to be provided with an IT based MIS unit. For this purpose the following activities are proposed				

MIS 03	1. Capacity building	1) Setting up of Computer Room
		
		The MIS unit requires and collects updated data from field. The data are expected to be furnished by the heads of institutions in the field in the required technics and the format. For the purpose the capacity of the related personnel are to be developed. The following activities are proposed.
		
		1. IT based capacity building programmes for head of schools (with special reference to MIS data collection)
		   a) District level orientation for one day.
		   b) Block level orientation of head of schools (one day) mess allowance / stationery etc.
		   c) Printing of booklets for MIS data collection
		   d) Distribution and transportation Booklets
			DPO
			
			DPO
			BRC
			
			DPO
			BRC
				2004-2005
				
				2004-2005
				,,
				
				,,
				,,		

MIS 09	Maintenance and upgradation	The technological appliance and implements require periodical maintenance and upgradation. Hence : 1) Upgradation and maintenance of appliances is expected in the MIS unit. 2) Computer accessories such as ink, cartridges, papers etc.	DPO	2004-2005		

| MIS 05 | Annual Work Plan preparation | The activities under SSA being an ongoing programmes for a period of 10 years, it requires preplanning and budgeting. The preparation of annual work plan and budget for every year should be done in the previous year. Hence the plan and budget 2005-2006 should be prepared during 2004-2005. For this school plan should be collected in each panchayath and panchayat plans should be prepared. Then these plans should be consolidated at block and district level. For the effective and smooth conduct of these activities, workshops and meetings are to conducted at panchayat, block and district levels. For meeting these expenses a lump sum amount of Rs.5,000/- is coasted for each BRC and Rs.25,000/- is coasted for the district. | DPO | 2004-2005 | | |

Management Cost

Activity Code	Activity	Description /Justification	Implementing Agency	Expected Impact	Period of Implementation	Remarks
MCB 0401	Functioning of SSA Office 1. Salary of DPO 2. Salary of AO&JS 3. Salary of Computer Programmer 4. Salary of Clerk 5. Salary of Peon 6. Salary of Data Entr Operator	The SSA activities are implemented through the district core group headed by Deputy Director of the Education. On behalf of Deputy Director of Education all activities are implemented and monitored by the District Project Officer. In this instance for his assistance the officials such as Accounts Officer and Programme Officers and Employees like Computer Operators, Programmers, Clerks, Peon, Full time contingent Menial and temporary workers are unavoidable. In this circumstances amount should be spared for their salary, allowances and honorarium	DPO		April 2004 March 2005	
		For the speedy administration and implementation of programmers and monitoring in various regions of the district the service of the vehicle and a Driver is inevitable. Periodical maintenance is necessitated for the vehicle the salary must be given for the driver. So amount may be posted in this respect.	DPO			
,, MCB 0403	7. Salary of Engineer 8. Salary of Driver 9. Maintenance of Vehicle	Civil Works in schools are one of the major interventions of SSA. Like academic planning a thorough planning of the civil works is essential. For this service of the Engineer in 545 Govt. Schools in the district is unvoidable as each and every school is in need of one or other civil works and for the maintenance of the existing infrastructure. In this circumstances the service of one Engineer.	DPO		April 2004 to March 2005	

MCB 0406 MCB 0402	10. News paper 11. Hiring of Vehicle	The impact of various activities on society can easily be visioned through the daily News papers, Journals and other local publications and arises the necessities of News papers Journal and other publications in the DPOs office, Submitting the proposals in the respect. For the successful implementation of various programmes instances may arise to higher vehicles and for that purpose amount may spared. Place it as a proposal. As the target of the district is vast consisting of hilly and coasted regions traveling, Photostat toner, broomstick brushes, table cloth, towels, paper, tag, calculator, carbon paper computer accessories and there exist periodical submission of bills for electric current and telephone. Amount may be costed in this respect.	DPO		April 2004 March 2005	
MCB 0401	12. Pension contribution for district official of and BPOs	The above posts are under deputation therefore the project will be remitted pension contribution and leave salary benefits. It is calculated to the 25% of the maximum of the scale of pay. So the amount may be costed for this purpose.	DPO			
MCB 0402	13. TA/DA Operational Maintenance of equipments	TA / DA to officials in District Project Office is costed.				

Media and Documentation

Activity Code	Activity	Description /Justification	Implementing Agency	Expected Impact	Period of Implementation	Remarks
CMB 1	News letter	1. Under the project each district is undertaking various interventions. Sharing of the out comes and experiences is inevitable to correct and shape novel interventions. News letters can serve this purpose. Moreover the society and administrative authorities and to be several with information's of the on going and completed activities. Therefore termly publication of News letters is suggested	DPO	Activated community and administrative sector	July onwards	
		i. News letter (District level - thrice a year) 2. As a consequence of the launching of the project a lot of colourful outcomes and events may arise at the grass root level, which are to be highlighted outputs / inputs of teachers / children / community of the entire Block / District. For this purpose publication of BRC level News letter is also suggested (Trice in a year)	BPO			
CMB II	Banners / Brochures/ posters	To fulfill the targets and aims of the project the co-operation / participation of the entire community is essential. In addition to the above-mentioned sector, the co-operation / participation of the entire community is to be ensured. Printing / Displaying / Distribution of banners / posters / brochures (one time)	DPO	Mobilised community	August	
CMB I	Media conference / Media advisory committee	The above objectives can be achieved effectively through media like Press, Electronic Media - TV, AIR, and Internet etc. Therefore a media advisory committee is to be formed for activating the media personnel to disseminate the project programmes. The committee is expected to meet twice in a year.	DPO		2 times in 2004-05	

| CMB II | Documentation | The project activities are to be documented as it being a community involved natural programme. Therefore video coverage / still photography of all SSA programmes are to be carried out as part of documentation. The following activities are suggested.
 i. Purchase of Digital still camera (District level)
 ii. Video coverage / still photos of SSA activities / Programmes (district level)
 iii. Outside support to TV programmes and documentation preparation with the help of electronic media (3 programmes in a year)
 iv. Documentation at BRC level (Photos / materials / preparation etc.)
 v. Exposure trip to media personnel to witness the project activities - 3 visits in a year. Food, Stationary, transportation etc. | | | | |

Early Childhood Care & Education (ECCE)

Activity Code	Activity	Description /Justification	implementing Agency	Expected Impact	Period of Implementation	Remarks
ECE 02	1. Two day training for ICDS supervisors and CDPOs a) Module preparation and planning	A ten member team (District Programme Officer, DIET faculties, and selected trainers) prepares module for two days and one day planning for the purpose of two day training to ICDS supervisors and CDPOs	DPO	Formation of a planned module	July 2004	
	b) 2 day training for CDPOs and ICDS - supervisors	For the capacity building of CDPOS and ICDS supervisors, a ten member team mentioned above, and Psychologists and ECCE Resource persons are providing 2 day training	DPO	Empowerment of CDPOS and ICDS supervisors	July 2004	
,,	2. Supply of Toys and Learning Materials	Among 2500 Anganvadies in our district, 156 are found weak. As second phase we are providing toys and other Learning materials for the effective transaction of curriculum for those weak BRCs	DPO	Effective transaction of curriculum	August 2004	
,,	3. Training to Anganvadi workers					
	a) Module preparation	The ten-member team prepares module for providing training to selected BRC trainers	DPO	Module	August 2004	
	b) Training to BRC trainers	Capacity building for BRC trainers, in order to provide training to Anganvadi workers and pre-primary teachers	DPO	Empowerment of trainers	August 2004	

	c) Training to Anganvadi workers and pre-primary teachers	To empower Anganvadi workers and pre-primary teachers for the better transaction of curriculum	BPO	Effective transaction of curriculum	September 2004	
,,	4. Early detection of disabilities	Detection f disabilities in children through BRC level medical detection camp	BRC	Detection of disabilities in children	June 2004	
,,	5. Parental awareness programme					
	a) Trainers training	Selected trainers and Anganvadi teachers contain 40 members in the BRG. Class is conducted by experts and DIET faculties in the BRC level to orient the Parents of Anganwadi and Pre-Primary children	BRC	Empower of Anganwadi teachers and selected trainers	July 2004	
	b) Orientation to Parents	Awareness to be provided to parents to ensure maximum enrolment and quality in Pre-primary Schools and Angnwadies Programme should be conducted by clubbing of 3 centres	Bi/Training centre level	Awareness to parents	July 2004	
	c) Supply of printed materials	The printed material developed by the child development unit of Medical College which will be printed and supplied to each centres	DPO	Awareness to Parents	August 2004	

Girls Education

Activity Code	Activity	Description /Justification	Implementing Agency	Expected Impact	Period of Implementation	Remarks
GED 08	Counseling centres (UP school wise)	Girls education is aimed at upgrading the level of Girl Children in their achievement, building of self image and social skills. Most of the adolescent girls are facing many personal and social problems	DPO	Empowering the Officials	May 2004	
	a) Visioning workshop for setting up of counseling centres	To overcome these problems girl children need counseling many a times. A 50 member team comprising of experts, state level functionaries, District officials and selected BRC functionaries are to be equipped.				
	b) Awareness to Head of Schools	BRC level one day awareness programme should conducted to head of schools about the counseling centres. Psychologist are included as experts.	BPO	Awareness to Head of Schools	May 2004	
	c) Teacher training (One teacher from one school)	BRC level 3 day training to one teacher from one school to empower them for counseling to girls (teacher must be women)	BPO	Empowered Teachers	June 2004	
	Yoga training	Practicing Yoga is very usefully for the mental and Physical development of person. It is Planned to give Yoga training to girls of all UP and High Schools. An amount of Rs.1,000/- is posted to each school for meeting the expense of training	BPO	srtain free girls	June 2004-2005	
	Distribution of Bicycle	Riding of a Bicycle will enhance the confidence of Girls Child. The gender inequality can also be get reduced. So selected 7 schools from each BRC will be given 3 Bicycles each. The training will be given with the help of PTA under the charge of a lady teacher	BPO	Conference in Girls	June 2004	

SC/ST

Activity Code	Activity	Description /Justification	Implementing Agency	Expected Impact	Period of Implementation	Remarks
	Supply of computers	For schools having more than 30% of SC/ST children. The proposal is made	DPO			
TRI 05	Community living Camp	BRC wise two-day camp can be conducted for intermingling of the pupils to share their experience. 12 BRCs x 2 days x Rs.5000/-	BRC	Transmission of culture and experiences, and there by developing a feeling on one ness among children	December 2004	
TRI 05	a) Documentation of cultural items	Meetings and preparatory works of cultural items can be documented in order to ensure community co-operation	Block		November 2004	
,,	b) Audio, Video documentation	In order to enrich the cultural heritage cultural items can be collected and preserved Audio Video documentation can do a great deal in this respect 1 x 10000	DPO	Enrichment of cultural heritage	November 2004	

TRI 04	Computer Education for SC/ST children	One school from each CRC is selected for computer education of SC/ST children and an amount of 1500/- is allotted to each school. This amount can be utilized for the training to children for 3 times. (Rs.500/- per month). Items like educational CDs and computer accessories etc. can be purchased with this amount.	DPO Block	Awareness of information technology. To gain confidence in Rounding instruments	September 2004 January 2004	
TRI 05	Exposure trip	Usually in school SC/ST children cannot participate in study tours conducted by the school authorities due to lack of money. So exposure trips are needed for these children. 12 x BRCs x 5000	Block	Enrichment & enjoyment	January 2005	

Computer Education

Activity Code	Activity	Description /Justification	implementing Agency	Expected Impact	Period of Implementation	Remarks
	Innovative programmes for computer literacy computer based ET	Owning to the fast dynamism in the methodology of curriculum transaction, vast possibilities of IT should be exploited in our schools. With this in view the district aimed at setting up computer lab in each school. As a pioneer step DIET has been selected the nodal centre at district level and 5 schools have been selected nodal centres at BRC level under BRC Attingal. Computer labs are being established in these nodal centres		Step in-to IT based ET		
		The current year the district is aiming at establishing 5 nodal centres each in two BRCs. Each nodal centres is expected to be equipped with a computer lab consisting of 3 computers 1 printer and accessories. The following activities are proposed for this purpose.				
	1. Setting up of	i. Furnishing the Computer lab ii. Purchase of computers, printers and other accessories	BRC DPO		August 2004 ,,	
	2. Trainers training	i. Training to trainers at the district nodal centre (10 days) mess allowance ii. Honorarium to experts	DIET		,,	
	3. Teacher training	i. Mess allowance ii. Honorarium to external experts				
	4. Development of educational CDs for district and BRC level nodal centres	Developing educational CDs for the district and BRC (1+3 = 4)	DPO			
	5. Supervision cost	A Programme Officer for innovative projects is needed for the effective implementation of the project in the districts	DPO	Co-ordination of activities under innovative project	April to March	

Distance Education

Activity Code	Activity	Description /Justification	Implementing Agency	Expected Impact	Period of Implementation	Remarks
	Development of Self Learning Materials	Distance Education Programme is one of the intervention in SSA focusing on strengthening of training programme through Distance learning in collaboration with IGNOU. SSA intends to call large number of teachers and other personnel who need to be trained to bring out qualitative improvement in elementary education. In this respect printed materials in the form of notes, CDs, Audio and video cassettes etc. should be developed. Amount may be coasted in this respect.		Qualitative training and teaching through distance Education	July	
	Providing internet service in BRCs / DPO / DIET	IT based ET is now fast dynamic. Our schools are expected to exploit the benefits of IT based ET as a beginning BRCs are expected to start with this revision. At present the 12 BRCs in the district are equipped with computers, modems printers etc. Only running cost is expected for getting counted with the internet world. Therefore the following activity is proposed for equipping the BRC with internet service. i. Internet service connection BRCs - rent ii. DPO and DIET - rent	BRC DPO DIET		July 2004	

Orientation to VEC Members

Activity Code	Activity	Description /Justification	Implementing Agency	Expected Impact	Period of Implementation	Remarks
	Orientation to panchayat members	For orienting community members an amount of Rs.10,000/- is set apart for each BRCs	BRC			

Chapter - VII

PHYSICAL AND FINANCIAL PROPOSALS ON PANCHAYAT BASIS

A lot of proposals are been received from the Panchayat and Block plans. Many proposals could not be included in this plan as it doesn't comes under SSA norms. Only the major interventions are included here.

Block wise

Sl. No	Name of Blcok	School Grant		Teacher Grant		Free text Book		Aids & Appliances		Teacher Training		MGLC		Maintenance Grant	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Attingal	79	1.58	1046	5.23	16736	9.01382	175	1	993	0.6951	3	1.3	49	2.45
2	Balaramapuram	65	1.3	769	3.845	14001	9.38707	290	1	918	0.6426	6	3.5	31	1.55
3	K.aniyapuram	79	1.58	1114	5.57	15364	8.13809	238	1	996	0.6972	4	2.75	59	2.95
4	Kattakkada	87	1.74	847	4.235	14500	8.34067	157	1	1013	0.7091	7	3.25	42	2.1
5	Kilimanoor	75	1.5	857	4.285	15148	7.64834	122	1	1034	0.7238	0	0	39	1.95
6	Nedumangadu	70	1.4	797	3.985	11561	5.72136	149	1	914	0.6398	0	0	51	2.55
7	Neyyattinkara	71	1.42	710	3.55	12292	43.3593	210	1	1043	0.7301	10	4.05	30	1.5
8	Palode	83	1.66	800	4	17750	8	262	1	989	0.6923	6	3.75	52	2.6
9	Parassala	70	1.4	885	4.425	15451	8.21919	137	1	1084	0.7588	4	2.5	25	1.25
10	Trivandrum North	69	1.38	1000	5	14224	9	172	1	896	0.6272	0	0	41	2.05
11	Trivandrum South	79	1.58	1090	5.45	18625	18.265	75	1	1206	0.8442	13	4.25	58	2.9
12	Varkala	64	1.28	700	3.5	11448	6.69363	138	1	1024	0.7168	3	1.45	37	1.85
	Total	**891**	**17.82**	**10615**	**53.075**	**177100**	**141.786**	**2125**	**12**	**12110**	**8.477**	**56**	**26.8**	**514**	**25.7**

Civil Works

| | Toilet | | Drinking Water | | Compound Wall | | Additional Class room | | Electrification | | Separation Wall | | Building for Buildingless Schools | | Total | |
	In Lakhs														2004-05	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Attingal	10	2	8	3.2	20	8	10	15	6	0.6	6	0.6	10	35	19151	85.6689
Balaramapuram	14	2.8	17	2.55	24	9.6	11	16.5	19	1.9	4	0.4	12	42	16181	96.9747
Kaniyapuram	51	10.2	19	2.85	33	13.2	48	72	36	3.6	14	1.4	27	94.5	18082	220.435
Kattakkada	12	2.4	6	0.9	11	4.4	7	10.5	10	1	4	0.4	8	28	16711	68.9748
Kilimanoor	16	3.2	10	1.5	24	9.6	8	12	12	1.2	0	0	9	31.5	17354	76.1071
Nedumangadu	19	3.8	17	2.55	24	9.6	7	10.5	27	2.7	9	0.9	14	49	13659	94.3462
Neyyattinkara	7	1.4	5	0.75	13	5.2	17	25.5	9	0.5	3	0.3	3	10.5	14423	99.7594
Palode	12	2.4	22	3.3	32	12.8	5	7.5	23	2.3	8	0.8	40	140	20084	190.802
Parassala	7	1.4	8	1.2	12	4.8	14	21	14	1.4	4	0.4	8	28	17723	77.753
Trivandrum North	8	1.6	8	1.2	4	1.6	3	4.5	8	0.8	1	0.1	4	14	16438	42.8572
Trivandrum South	15	3	7	1.05	16	6.4	11	16.5	37	3.7	12	1.2	11	38.5	21255	104.639
Varkala	12	2.4	8	1.2	23	9.2	5	7.5	11	1.1	9	0.9	7	24.5	13489	63.2904
Total	183	36.6	135	22.25	236	94.4	146	219	212	20.8	74	7.4	153	535.5	204550	1221.61

PHYSIAL AND FINANCIAL PROPOSAL ON PANCHAYAT BASIS

Sl. No	Name of Blcok	School Grant		Teacher Grant		Free text Book Appliances		Aids & Appliances		Teacher Training		MGLC		Maitanance Grant	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Attingal Municipality	10	20000	135	675000	1634	88000	15	6500	90	6300			4	20000
2	Mudakkal	8	16000	101	505000	1692	89100	14	5000	100	7000			3	15000
3	kizhuvilam	6	12000	82	410000	1630	98000	16	1000	110	7700			3	15000
4	Azhoor	9	18000	88	440000	1812	96000	15	1000	93	6500			4	20000
5	Kadakkavoor	7	14000	82	410000	1615	85600	18	1060	100	7000	2	80000	5	25000
6	Vakkom	8	16000	100	500000	1600	84800	22	1540	100	7000			4	20000
7	Nellanad	7	14000	83	415000	1614	85500	5	3500	100	7000			3	15000
8	Pullampara	6	12000	80	400000	1552	82300	18	2600	100	7000			6	30000
9	Chirayinkil	12	24000	165	825000	1835	98200	27	8900	100	7000			10	50000
10	Anchuthengu	9	18000	130	650000	1752	95800	25	7500	100	7000	1	50000	7	35000
11	Perumkadavila	11	22200	107	53500	1756	619500	30	17850	150	10500	1	60000	4	25000
12	Chenkal	10	22750	100	53700	1759	620000	32	17000	150	10450	1	60000	5	25000
13	Poovar	10	22400	105	53400	1758	623430	24	16000	145	10160	1	57000	3	27000
14	Thirupuram	13	22500	107	53450	1755	621000	32	20000	150	10600	2	57000	5	25000
15	Kanjiramkulam	11	22100	105	53650	1754	619000	32	17000	152	10400	2	57000	4	23000
16	Karumkulam	11	22050	111	53800	1752	612000	33	18850	147	10450	1	57000	4	20000
17	Neyyattinkara Municipality	12	22000	115	53500	1758	621000	27	18300	149	10450	2	57000	7	25000
18	Andoorkonam	9	18000	100	50000	1707	90423	30	13888	10	774			6	30555
19	Attipra	8	16000	150	75000	1707	90423	28	13888	10	774			6	30555
20	Kadinamkulam	10	20000	100	50000	1707	90423	26	13888	10	774			6	30555
21	Kazhakuttom	12	24000	100	50000	1707	90423	22	13888	10	774			6	30555
22	Mangalapuram	9	18000	150	75000	1707	90423	26	13888	10	774			9	30555
23	Manickal	8	16000	100	50000	1708	90425	28	13884	10	774			6	30555
24	Pothencode	7	14000	114	57000	1707	90423	26	13900	10	774			8	30555
25	Vembayam	13	26000	200	100000	1707	90423	26	13888	10	774			6	30555
26	Sreekariyam	8	16000	100	50000	1707	90423	26	13888	16	780			6	30560

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Civil Works

	In Lakhs							2004-05						
Toilet		Drining Water		Compound Wall		Additional Class room		Electrification		Seperation Wall		Building for Building less Schools		Total
Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin
1	20000			2	80000	1	150000					2	700000	950000
1	20000													20000
		1	15000	1	40000	1	150000	1	10000					215000
1	20000	1	15000			1	150000	1	10000					195000
		1	15000					1	10000	1	10000	1	350000	385000
1	20000	1	15000	2	80000					1	10000			125000
		1	15000	1	40000	1	150000	1	10000	1	10000	1	350000	575000
				2	80000					1	10000			90000
1	20000			2	80000	1	150000	1	10000			1	350000	610000
														0
1	20000	1	15000	2	80000	1	150000	1	10000	1	10000			285000
1	20000	1	15000	1	40000			1	10000	1	10000			95000
1	20000	1	15000	1	40000	1	150000	1	10000	1	10000			245000
				1	40000			1	10000			1	350000	400000
				1	40000	1	150000	1	10000			1	350000	550000
1	20000	1	15000	2	80000	1	150000			1	10000			275000
1	20000	1	15000	2	80000	1	150000							265000
1	20000	1	15000	2	80000	1	150000	1	10000	1	10000	1	350000	635000
1	20000	1	15000	2	80000	0		1	10000	0		0		125000
2	40000	2	30000	3	120000	0		2	20000	0		0		210000
1	20000	1	15000	2	80000	1	150000	1	10000	1	10000	1	350000	635000
1	20000	1	15000	1	40000	1	150000	1	10000	0		0		235000
1	20000	1	15000	2	80000	0		1	10000	1	10000	1	350000	485000
1	20000	1	15000	1	40000	1	150000	1	10000	1	10000	1	350000	595000
1	20000	1	15000	1	40000	1	150000	1	10000	0		0		235000
1	20000	1	15000	1	40000	0		1	10000	1	10000	1	350000	445000

Chapter - VIII

(Table A, B, C, D)

TABLE - A, Progress Overview 2003-04

No	Activity	Unit Cost	Target	Budget	Expenditure	Spill over
1	School Grant	0.02	890	17.4	17.4	0
2	Teacher Grant @ Rs. 500 per teachers	0.005	12885	55.95	53.075	2.875
3	Teacher Training	0.0007	880	162.86	40	122.86
4	Training of community Leaders	0.0005	859	1.57	0.37	1.2
5	Education for Special focused group	0.012	14098	169.18	30	139.18
6	Research and Evaluation	0.014	412	8.31	4	4.31
7	Project Management			50.79	42	8.79
8	Girils Education			11	10	1
9	Education of SC/ST			9	7	2
10	ECCE			15	10	5
11	BRC	1	12	80.82	1.56	79.26
12	CRC	0.002	131	7.61	0	7.61
13	EGS - PS	0.00845	880	7.44	7.44	0
14	EGS - UPS	0.012	859	10.31	0	10.31
15	Maintenance and repair grant	0.05	518	25.9	25.5	0.4
16	Free Text book for Girl & SC/ST Students	0.001		171.46	89.01	82.45
17	Civil work		281	281	261	20
18	Computer Education			15	15	0
	Total	1.12565	32705	1100.6	613.355	487.245

Table B

Spill Over Activities				
		Rs in lakhs		
Sl.No	Activity	Budget	Expenditure	Spill over
1	Civil works (Govt. Schools only)	281	261	20
Total		281	261	20

TABLES - C

Activity code	Discription	Unit Cost	Physical Target	Period	Financial Outlay (in - Lakhs)	Remarks
QIP	Free Text Book for Girls					
,,	LP	150	71902		107.853	v
,,	UP	150	79928		119.892	
,,	VIII	150	28798		43.197	
,,	Total		180628		270.942	
,,	Teacher Grant —	500	10815		54.075	
,,	School Grant	2000	951		19.02	
,,	Maintenance Grant	75000	539		40.42	

CIVIL WORKS						
CWS	Building for Buildingless Schools	350000	60		210	
,,	Additional class rooms	150000	50		75	
,,	Toilets	20000	75		15	
,,	Drinking water	15000	75		11.25	
,,	Compound wall	40000	125		50	
,,	Electrification	10000	70		7	
,,	Major Repairs	25000	50		12.5	
,,	Minor Repairs	10000	50		5	
,,	Drinking water to EGS centre	20000	10		2	
,,	Bore well	40000	25		10	
,,	Supervision cost - Honorarium to Civil Engineer	7000	12		0.84	
	Total		602		398.59	

Table 8.2

Quality Improvement

Activity Code	Activities	Unit Cost	Physical Target			Period	Financial Outlay	Remarks
QIP	**Teacher Training**							
,,	CDRG Meeting	70	45	x	20		0.63	
,,	DRG Meeting & Training	70	60	x	40		1.68	
,,	BRG Training	70	120	x	6		0.504	
,,	Residential Training For Traininers	300	120	x	3		1.08	
,,	Remuneration for Experts	500	2	x	6	6	0.36	
,,	Vacation Training For Trainers (Capacity Bilding)	70	120	x	6		0.504	
,,	Compensatory Allowance	100	120	x	6		0.72	
,,	Remuneratioon for Experts	500	2	x	6	6	0.36	
,,	Vacation Training For Teachers	70	(10615	+	120)	6	45.087	
,,	Compensatory Allowance	100	(10615	+	120)	6	64.41	
,,	Remuneration for Experts	500	12	x	6	6	2.16	
,,	Hands on Training for Trainers	70	120	x	10		0.84	
,,	Evaluation Training for Trainers	70	120	x	6		0.504	
,,	Evaluation Training for Teachers	70	(10615	+	120)	6	45.087	
,,	CRC Meeting	70	(10615	+	120)	8	60.116	
,,	Training for Fresh Recruits .							
,,	Mess Allowance	70	757	x	2	5	5.299	
,,	Mess Allowance to R.P.S	70	2	x	20	5	0.14	
,,	Training For Untrained							
,,	Mess Allowance to teachers	70	1143	x	2	5	8.001	
,,	Mess Allowance to R.P.S	70	25	x	10		0.175	
,,	Remuneration to Experts	200	8	x	3		0.048	.
,,	Computer Training for Trainers	70	126			10	0.882	
,,	Remuneration for Experts	250	2	x	2	10	0.1	
,,	Computer Training for UP Teachers	70	436			10	3.052	
,,	Remuneration to Experts	250	2	x	8	10	0.4	
,,	Bimonthly HM's Meeting	70	(895	+	36)	5	3.259	

,,	Pedagogy Park								
,,	Updating the Old Pedagogy Park	10000	12						1.2
,,	Pedagogy Park for UP Schools	50000	12						6
,,	Activity Centre - (UP Schools)	20000	131						26.2
,,	Display Board	15000	12	x		5			9
,,	Linguistic - Science Research Centre	50000	12						6
,,	Linguistic Sciene Centre in Schools (UP & HS)	3000	430						12.9
,,	Upgradation of Library and Reading Room	2000	430						8.6
,,	Creative Publications in BRCs	2000	12						0.24
,,	Creative Publications in CRCs	1000	131						1.31
,,	Incorporation of Malayalam Version in computer	3500	12						0.42
,,	Academic Exposure Trip (D.R.G)	100000							1
,,	Augmenting DIET								
,,	Purchase of Reference Books	200000	1						2
,,	Psychology Lab	50000	1						0.5
,,	Educational CD and other Accessories	50000	1						0.5
,,	Equipments for Sports and Games	25000	1						0.25
,,	Instruments for Art. Education	75000	1						0.75
,,	Materials for work Experience	50000	1						0.5
,,	Improving lab facilities	50000	1						0.5
,,	Supervision cost - Salary to Programme Officer	16000	12						1.92
,,	Salary cost of Trainers	11000	120	x	12				158.4
,,	Salary cost of BPOs	15000	12	x	12				21.6
	Total								505.188

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Table : 8.3

Activity Code	Activities	Unit Cost	Physical Target			Period	Financial Outlay	Remarks
QIP	BRC							
,,	Furniture	20000	12			2004-05	2.4	✓
,,	Workshop & Meetings	500	12				0.06	
,,	TLM Grant	5000	12				0.6	
,,	Salary of Peon	3600	12	x	12	2	10.368	
,,	Contigency Grant	12500	12				1.5	✓
	Total						14.928	
CRC								
,,	Workshop & Meetings	300	131				0.393	✓
,,	Furniture	5000	131				6.55	✓
,,	Contigency Grant	2500	8	x	8 x	131	209.6	
,,	TLM Grant	5000	131				6.55	
	Total						223.093	

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Table : 8.4

No.		Activities	Unit Cost	Physical Target			Period			Financial Outlay	Remarks
		EDUCATION FOR CHILDREN WITH SPECIAL NEEDS									
1		Identification of Disabled Children									
	a	Survey and Awareness	5000			12				0.6	
	b	One day Familiarisation workshop R.T.S	70			36				0.0252	
	c	One day Familiarisation workshop for S.R. G. Convenors	70			896				0.6272	
	d	Consoldation workshop	70	12	x	15				0.126	
2		Medical Detection Camp									
	a	Refreshment to Participants	15	1000	x	12				1.8	
	b	Actual TA to Participants	50	1000	x	12				6	
	c	Mess Allowance to Camp Assts.	70	10	x	12	5			0.42	
	d	Honorarium to Doctors	500	3	x	12	5			0.9	-
	e	Honorarium to Technicians	300	3	x	12	5			0.54	
	f	Conveyance Allowance to Doctors	500			12	5			0.3	
	g	Printing of Case Cards	2000			12				0.24	
	h	Other Expenses	2000			12				0.24	

3		Supply of Aids and Appliances	100000			12				12
4		Identification of Scholastically back ward children by R.T.S								
	1	District Level workshop for module preparation	70			10	2			0.014
	a	One day Detection camp CRC Level								
	b	Refreshment to Participants	10	700	x	12				0.84
	2	Actual TA to Participants	25	700	x	12				2.1
	3	Identification of Scholastically back ward children by Experts								
	a	Honorarium to Experts	500	3	x	12				0.18
	b	Conveyance to Experts	500	3	x	12				0.18
	c	T.A to Participants	50	150	x	12				0.9
	d	Mess Allowance to Participants	10	150	x	12				0.18
5		Learner Acheivement Programme								
	1	Remedial classes for Disabled Children								
		Refershment to Participants	10	50	x	12			10	0.6
	a	Addl. Learningclass to S.B Children - Refreshment to participants	5	700	x	12			40	16.8
	b	Stationery & Contigency	30			420			40	5.04
6		Community Awareness Programme								
	1	Parental Awareness								
	a	Mess Allowance	30	600	x	12				2.16
	b	Honorarium to External Experts	500	5	x	12				0.3
	c	Conveyance to Experts	500	5	x	12				0.3
	2	Sayathanavedi Porgramme	1000			12	3			0.36

7		Convergence with other Agencies								
	1	Blcok Level Organizing committee meeting	500		12	3			0.18	
	2	District Level Organising Committee meeting	500			2			0.01	
8		Capacity Building programme								
	1	Module preparation								
	a	Mess Allowance	70		10	3	x	2	0.042	
	b	Remuneration to External Experts	500		5				0.025	
	2	Training to R.T.S								
	a	Mess Allowance	70	36	x	2			0.0504	
	b	Remuneration to External Experts	500		5				0.025	
	3	Teacher Training Allowance	70		10615			2	14.861	
9		Setting up of Resource Centres								
	1	Placement of Resource Teachers								
	a	Monthly Honararium to Resource Teachers	36	12	x	5000			21.6	
	b	Fetsival Allowance to Resource Teachers	36		1000				0.36	
	2	Setting up of New Resource Centres in selected schools	50000		25				12.5	
	3	Improvement of facilities in existing Resource Centres	12		10000				1.2	
9		Distribution of Learning Kits	5000		500				25	
11		Supervision cost - Salary to Programme Officer	16000		12				1.92	
Total									**131.5458**	

Table : 8.5

Alternate and Innovative Education

No.		Activities	Unit Cost	Physical Target			Period			Financial Outlay	Remarks
1		Honorarium to E.V.S	2500	56			12			16.8	
2		Festival Allowance to E.V.S	400	56						0.224	
3		Teaching Learning Material Kit	100	1180						1.18	
4		CDRG Meeting									
	a	Mess Allowance	60	10	x	2	2			0.024	
	b	Stationary and contigency	10	10	x	2	2			0.004	
5		EVS Training									
	a	Mess Allowance	60	56			30			1.008	
	b	Stationary and contigency	10	56			30			0.168	
6		District Level Review Meeting for E.V.S									
	a	Mess Allowance	70	56			12	x	2	0.9408	
	b	Actual Bus fare	35	56			12	x	2	0.4704	
7		Monthly Planning Meeting at BRC Level									
	a	Mess Allowance	60	56			12			0.4032	
	b	Actual Busfare	10	56			12			0.0672	
8		Contigency for Noonfeeding	400	56			10			2.24	
9		Sahavasa Camp	2000	12			2			0.48	
10		Parental Awareness Programme	250	56			3			0.42	
11		MGLC Fest	500	56			2			0.56	
12		MGLC Fest (BRC Level)	2000	12			2			0.48	
13		MGLC Fest (District Level)	20000	1			3			0.6	
14		Library Grant —	500	56						0.28	
15		Tool Preparation for Evaluation								0	
	a	Contigency and Stationery	100	12			3			0.036	
	b	Mess Allowance	70	56			3			0.1176	
	c	Busfare	35	56			3			0.0588	
16		Exposure Trip District Level	1500	60						0.9	
17		Printing SLM Cards	100	1180						1.18	
18		Supervision cost - Salary to Programme Officer	16000	12						1.92	
Total										30.562	

Research, Evaluation, Supervision and Monitoring

No.		Activities	Unit Cost	Physical Target					Period	Financial Outlay (in Lakhs)	Remarks
I		Internal Studies									
	1	Printing and Publishing	5000	3						0.15	
	2	TA and DA	2500	3						0.075	
	3	Stationery	1000	3						0.03	
	4	Honorarium of Resource Persons	2500	3						0.075	
	5	Workshops and Meeting	1500	3						0.045	
2		Action Research									
	1. A.	By teachers	500	45	x	12				2.7	
	b	BY Trainers	1000	120						1.2	
	c	DIET Faculty	1500	20						0.3	
	2	Capacity Building Programme									
	a	For Teachers	70	45	x	12	x	3		1.134	
	b	For Trainers	70	120	x	3				0.252	
	c	DIET Faculty	70	20	x	3				0.042	
	d	Honorarium of Resource Persons	250	12	x	3	x	2		0.18	
3		Publication & Dissemination									
	a	Consolidation workshp	70	15	x	5			2004-0	0.0525	
	b	Printing charges	50	1000						0.5	
	c	Dissemination Seminar	1500	12						0.18	
4		Long Term Studies	5000	2						0.1	
5		Studies by External Agencies or Institutions	25000	1						0.25	
6		Developing tools for monitoring	70	50					2	0.07	
7		Printing of monitoring tools	5000							0.05	
8		Quarterly Review Meeting of HMs	70	895					3	1.8795	
9		Bimonthly Joint vist (AEO, BPO, DIET)	1000	12					5	0.6	
10		Panchayath Level Monitoring	500	114					3	1.71	
11		Academic Monitoring									
	a	BRC Level	100	12					36	0.432	
	b	School visit by DIET faculty	100	12					36	0.432	
12		District Level Monitoring	3000						3	0.09	
		Supervision cost - Salary to Programme Officer	16000	12						1.92	
Total										14.449	

Management Cost

No.	Activities	Unit Cost	Physical Target					Period	Financial Outlay (in Lakhs)	Remarks
1	Salary of District Project office	18000	12						2.16	
2	Salary of Accounts Officer	16000	12	x	1				1.92	
3	Salary of Junior Superintendant	13000	12	x	1				1.56	
4	Salary of Computer Programmer	6500	12	x	1				0.78	
5	Salary of Data Entry Operator	5000	12	x	2				1.2	
6	Salary of Clerk	10000	12	x	4				4.8	
7	TA/DA	100000							1	
8	Salary of Peon (including night watcher)	3600	12	x	2				0.864	
9	Salary of Drivers	4500	12	x	2				1.08	
10	Maintenance of Vehicle	100000	2						2	
11	Newspaper —	350	12						0.042	
12	Hiring of vehicles	10000	12						1.2	
13	Contingency Stationery	75000	1						0.75	
14	Electricity Bill	1000	12						0.12	
15	Telephone Bill	5000	6	x	2				0.6	
16	Pension contribution for District Office Personals & BPO's	4000	12	x	24				11.52	
17	Operation & Maitenance of Equipments	50000						1	0.5	
18	Salary of Clerk - BRC	10000	x	12	x	12			14.4	
19	Salary of Peon - BRC	3600	x	12	x	12			5.184	
	Total								**51.68**	

Media & Documentation

No.		Activities	Unit Cost	Physical Target					Period	Financial Outlay	Remarks
1	1	News Letter (District Level)	16	10000	x	3				4.8	
2	2	News Letter (BRC / Level)	6	1000	x	3	x	12		2.16	
3	3	Media Conference / Media Advisary Committee	10000	2						0.2	
4		Documentation									
	a	Purchase of Digital Still Cameras	15000	1						0.15	
	b	Video Coverage Activities	700	12						0.084	
	c	Documentation with electronic Media (Dist.)	3000	3						0.09	
	d	Documentation at BRC Level	3000	12						0.36	
	e	Exposure trip of Media Personnels —	3000	3						0.09	
5		Banner / Brouchers/ Posters	50000	1						0.5	
		Total								**8.434**	

Management Information System

No.	Activities	Unit Cost	Physical Target	Period	Financial Outlay	Remarks
1	Setting Up of Computer Room	200000	1	2004-05	2	
2	Capacity Building Programme for head of Schools / MIS data Collection	6000	12	2004-05	0.72	
3	District Level Orientation	150	50	2004-05	0.075	
4	Printing of Booklets for MIS Data Collection	10	1500	2004-05	0.15	
5	Distribution and Transportation of Booklets	1000	12	2004-05	0.12	
6	Upgradation and Maitenance of Appliances	31500	1	2004-05	0.315	
7	Computer Accessories (Ink cartridges, Paper etc.)	50000	1	2004-05	0.5	
8	Preparation of Annual Workplan for 2005-06(Dist level)	30000	1	2004-05	0.3	
9	Preparation of Annual Workplan for 2005-06(Panchayath level)	5000	12	2004-05	0.6	
	Total				4.78	

INNOVATIVE PROJECTS

Computer Education

No.	Activities	Unit Cost	Physical Target					Period	Financial Outlay (in lakhs)	Remarks
1	Setting up of Computer Lab									
a.	Furnishing the lab	10000	2			x	5		1	
b	Purchase of computer and accessories	35000	2	x	5	x	3		10.5	
2	Training to Trainers	70	3	x	10	x	10		0.21	
3	Teacher Training									
a	Mess allowance	70	300	x	3				0.63	
b	Hon.to external experts	300	5	x	3				0.045	
4	Development of Education CD's	60000	4						2.4	
Total									**14.785**	

ECCE

1		Training For ICDS Supervisors and C.D.P.O.S									
	a	Module Preparation	70	10	x		3	July		0.021	
	b	Training - Mess Allowance to Participants	70	140	x	2				0.196	
	c	Remuneration for Experts	500	4						0.02	
	d	Mess Allowance for RPS	70	4						0.0028	
	e	Documentation	1000							0.01	
2		Supply of Teaching Learning Materials	1000	156						1.56	
3		Training to Anganavadi Workers									
	a	Module Preparation	70	10						0.007	
	b	Trainer's Training	70	50			2			0.07	
	c	Training for Anganavadi workers and preprimary Teachers	70	2500			2			3.5	
4		Early Detection of Disability (Medical camp)	5000	12			1			0.6	
5		Parental Awareness Programme									
	a	Trainer's Training (Mess allowance)	70	40	x	12	1			0.336	
	b	Honorariumm to Experts	300	12	x	2	1			0.072	
	c	Orientation for Parents	10	2500	x	25				6.25	
6		Supply of printed Material - Workshop for developing materials									
		Printing Charges	30	2500						0.75	
7		Supervision cost of P.O.	16000	12						1.92	
		Total								15.3148	

Girls Educaion

No.		Activities	Unit Cost	Physical Target			Period	Financial Outlay	Remarks
1	A	Counselling Centres - UP School wise							
	a	Visioning Work Shop - Messallowance to participants	70	50				0.035	
	b	Remuneration to Doctors	500	3				0.015	
	B	Awareness Programme for H.Ms						0	
	a	Mess Allowance to Participants	70	430				0.301	
	b	Remuneration to Doctors	500	12				0.06	
	C	Teacher Training							
	a	Mess Allowance	70	430		3		0.903	
	b	Remuneration to Experts	500	24				0.12	
2		Yoga Training (UP & HS)	1000	430				4.3	
3		Distribution of bicycles	2500	21	x	12		6.3	
		Total						12.034	

SC/ST

No.		Activities	Unit Cost	Physical Target			Period	Financial Outlay	Remarks
1		Supply of Computers	50000	12				6	
2		Community Living Camp	5000	12			2	1.2	
3		Documentation of cultural Items	50	50	x	20		0.5	
4		Audio, Video Documentation	10000					0.1	
5		Computer Education for SC/ST Students	500	131	x	3		1.965	
6		Exposure Trip	5000	12				0.6	
		Total						10.365	
Total For Innovative Projects									
1		Computer Education						14.785	
2		ECCE						15.3148	
3		Girls Education						12.034	
4		SC/ST						10.365	
		Grand Total for Innovative Projects						52.4988	

	Distance Education						
No.	Activities	Unit Cost	Physical Target			Period	Financial Outlay (in lakhs)	Remarks
1	Development of Self Learning materials	500	430				2.15	
2	Internet Connection							
	DPO	3000	x	12			0.36	
	BRCs	2000	x	12	x,	12	2.88	
	DIET	3000	x	12			0.36	
	Internet Connection Rent							
	DPO	3000	x	12			0.36	
	BRCs	2000	x	12	x	12	2.88	
	DIET	3000	x	12			0.36	
	Total						9.35	

Table : 8.15

No.	Activities	Unit Cost	Physical Target	Period	Financial Outlay (in lakhs)	Remarks
	Orientation to VEC Members					
1	Orientation to VEC Members	10000	12		1.2	
	Total _				**1.2**	

Consolidation of Costing for various interventions, 2004-205

1		Text Book	-	270.942
3		Teacher Grant	-	54.075
4		School Grant	-	19.02
5		Maintenance Grant		40.42
6		Civil Works	-	398.59
7		Teacher Training	-	505.188
8		BRC	-	14.928
9		CRC	-	223.093
10		IEDC	-	131.5458
11		MGLC	-	30.562
12		Research, Evaluation	-	14.449
13		MIS	-	4.78
14		Management Cost	-	51.68
15		Media	-	8.434
16		INNOVATIVE PROJECTS		
	a	ECCE	-	15.3148
	b	Girls Education	-	12.034
	c	SC/ST	-	10.365
	d	Computer Education	-	14.785
17		Distance Education	-	9.35
18		Orientation to VEC Members	-	1.2
19		Total		1830.7556
20		Spill Over		20
		GRANT TOTAL		**1850.7556**

SCHEDULING OF ACTIVITIES

Sl. No		Interventions	2004 Time Table									2005 Time table			Remarks
			April	May	June	July	August	Sept.	Oct.	Nov.	Dece.	Jan.	Feb.	Mar	
		Education of Children with Special Needs													
1		Identification of Disabled children			■										
2		Awareness programmes			■										
3		Medical Detection Camp				■									
4		Supply of Aids & Appliances					■								
5		Module preparation for S. B detection two day workshop			■										
6		Detection camp for identifying S.B Children with experts				■									
7		**Learner achievement programmes for Disabled / SB children**				A continous programme form July to March									
8		**Capacity building Programmes**													
	a	Training module preparation workshop				■									
	b	Training to RTs				■									
	c	Teacher Training					■								
	d	Parental awareness camps and workshops				■									
	e	Distribution of learning kit					■								
	f	Sayanthana vedi (Every get together - Pupils, Parent & Community leaders					■	■	■	■	■	■	■	■	

No		Interventions	April	May	June	July	August	Sept.	Oct.	Nov.	Dece.	Jan.	Feb.	Mar.	
9		**Learners achievement programmes**													
	a	Remedical Classes for disabled				■	■	■	■	■	■	■	■		
	b	Additional classes for SB Children				■			■		■		■		
	c	Vacation calsses for S.B & Disabled (Equipping the S.B & Disabled for promotion to higher classes)					■			■				■	
		Media and Documentation													
10		**Publication of Newsletter**													
	a	District Level				■									
	b	BRC				■									
11		**Preparation of Banners, Brochurs / Posters**					■								
12		**Media Conference / Media Advisory committee**						■							
13		**Documentation**													
	a	Purchase of Digital still Camera				■									
	b	Video coverage still photos													
	c	Documentation preparation with the help of electronic media													
	d	Documentation at BRC level													
	e	Exposure trip of media personnel						■				■		■	
14		**Quality Improvement**													
15		**Formation of CDRG**	■												
16		**Meetings - CDRG**	■	■	■	■	■	■	■	■	■	■	■		

No	Interventions	April	May	June	July	August	Sept.	Oct.	Nov.	Dece.	Jan.	Feb	Mar	
	DRG Training	■	■	■	■	■	■	■	■	■	■	■		
17	**Vacation Training Teachers**													
18	Training for trainers (capacity building)	■												
19	Vacation training for trainers	■												
20	Hands on training for trainers			■										
21	Evaluation training for Trainers					■			■		■			
22	Evaluation training for Teachers					■			■		■			
23	CRC meetings			■	■		■	■	■		■			
24	Training for newly recuited					■								
25	Training for untrained					■								
26	Computer trainining for trainers				■									
27	computer training for UP teacher						■	■						
28	Bi-monthly HM's orientation				■		■		■		■		■	
29	Strengthening of the existing pedagogy parks and starting new in UP Schools			■										
30	Strengthening of existing activity centres and starting new centres in UP Schools				■									
31	Setting UP of display boards			■										
32	Linguistic - Science researches Centres in BRCs			■										
33	Linguistic - Science corner in schools			■										
34	Creative publication in BRC s								■					
35	Creative publication in CRC s										■			

No	Interventions	April	May	June	July	August	Sept.	Oct.	Nov.	Dece.	Jan.	Feb	Mar
36	Academic Expossure Trip - DRG												■
37	Academic Expossure Trip - Trainers											■	
38	Academic Expossure Trip for selected teachers from CRCs												
39	**Research, Evaluation, Supervision and monitoring**												
40	Internal Studies					■		■					
41	Capacity building (Action research) (Teachers, Trainers, DIET Faculty)				■			■			■		
42	Action Research												
43	Teachers			■	■	■	■	■	■				
44	Trainers			■	■	■	■	■	■				
45	DIET Faculty			■	■	■	■	■	■				
46	Publication and Dissemination of Action Research												
47	Publication										■		
48	Seminar on Action Research											■	
49	Long term studies (2 studies)			■	■	■	■	■	■	■	■	■	■
50	Studies by external agencies					■	■	■	■	■	■		
51	Development of tools for monitoring				■								
52	Printing of monitoring tools and distribution to BRCs to VEC's				■								
53	Review meeting of Heads of Schools					■			■		■		
54	Joint visit to Schools by AEO, BPO and DIET Faculty				■		■			■		■	

No	Interventions	April	May	June	July	August	Sept.	Oct.	Nov.	Dece.	Jan.	Feb	Mar	
55	Weekly BRC sitting													Weekly Basis
56	Random School visit by DIET faculty for academic monitoring													Atleast one School in a week in one
57	District level monitoring					■		■	■		■			
58	Distribution of Free Text Book			■										
59	Civil Works			■	■	■	■	■	■	■	■	■		
60	Maitenance of repair grant district			■										
61	School Grant Distribution			■										
62	Teacher Grant Distribution			■										
63	Computer Educaton			■	■	■	■	■	■	■	■	■		
64	Girls Education			■	■	■	■	■	■	■	■	■		
65	SC/ST Education			■	■	■	■	■	■	■	■	■		
66	ECCE			■	■	■	■	■	■	■	■	■		
67	**Education Garentee Scheme Centres**													
68	Strengthing of EGS Centres			■										
69	Planning for Community awareness Programme			■			■			■				
70	Community and parents awareness programme			■			■			■				
71	Honararium to Evs	■	■	■	■	■	■	■	■	■	■	■		
72	Festival allowance to Evs					■				■				
73	Supply of TLM	■												
74	Supply fo Noon Meal			■	■	■	■	■	■	■	■	■		
75	CDRG Planning workshop		■					■						

No		Interventions	April	May	June	July	August	Sept.	Oct.	Nov.	Dece.	Jan.	Feb.	Mar	
76		Capacity building of Evs		■					■						
77		BRC Level mothly Planning of Evs	■	■	■	■	■	■	■	■	■	■	■	■	
78		District Level Monthly Review	■	■	■	■	■	■	■	■	■	■	■	■	
79		Evaluation					■				■			■	
80		Exposure Trip											■		
81		Support machanisam to Evs 1. Sahavasa Camp										■			
82		MGLC Fest (Centre Level)										■			
83		MGLC Fest (Block Level)											■		
84		MGLC Fest (District Level)											■		
85		Library Books in EGS centres					■								
86		Self learning Materials (Cards)			■										
87	**Girls Education**														
88		Councelling Centres at UP visioning Workshop		■											
89		HM awaresness programme		■											
90		Teacher Training			■										
91		Yoga Training				■									
92		Purchase and Distribution of Bicycle			■										

No		Interventions	April	May	June	July	August	Sept.	Oct.	Nov.	Dece.	Jan.	Feb.	Mar.	
93		**SC/ST**			■										
94		Self learning Materials (Cards)			■										
95		District level workshop for new SL materials				■									
96		Editting Workshop				■									
97		Printing of Materials					■								
98		Learning materials Kit					■								
99		Community living Camp									■				
100		Tribal Festival								■					
101		Documentation of Products								■					
102		Audio & Video documentation								■					
103		Computer Educaton for SC/ST Children				■		■				■			
104		Exposure Trip										■			
105		**ECCE**													
106		Two days training for ICDS supervisers													
107	a	Module preparation				■									
108	b	2 day training for CDPOs				■									
109	c	Training to ICDS Supervisers													
110		Supply fo Learning materials					■								
111		**Training to Anganwadi workers**													
112	a	Module Preparation workshop					■								
113	b	Training to BRC Trainers					■								
114	c	Training to Anganwadi workers						■							
115		Dictection of Disabilities						■							

No		Interventions	April	May	June	July	August	Sept.	Oct.	Nov.	Dece.	Jan.	Feb	Mar	
116		Parental Awareness													
117	a	Trainers Training				█									
118	b	Orientation to Parents				█									
119	c	Supply of printed material				█									
120		**Distance Education**													
121		Developing Self Learning Materials				█									
122		Supply Computer in BRC	█												
123		Internet service connection rent (to BRC)	█	█	█	█	█	█	█	█	█	█	█		
124		Internet service connection rent (to District Project office & DIET)	█	█	█	█	█	█	█	█	█	█	█		
125		**MIS**													
126		Setting upof Computer Room at District Level				█									
127		One day orientation district level				█									
128		One day orientation block level					█								
129		Printing of Booklets					█								
130		Distribution of Booklets					█								
131		Maitenance of equipments				█		█		█		█		█	
132		Computer accessories				█	█	█	█	█	█	█	█		
133		Annual Work Plan Preparation				█								█	