

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

**Minutes of the 200th meeting of the Project Approval Board held on
15th April, 2013 to consider the AWP&B 2013-14 for the UT of Karnataka**

1. The 200th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2013-14 for SSA for the UT of Karnataka was held on 15th April, 2013, under the Chairpersonship of Shri R. Bhattacharya, Secretary (SE&L).
2. A list of participants who attended the meeting is attached at **Annexure-I**.
3. The Fact Sheet of the UT with educational indicators is attached at **Annexure- II**.
4. Secretary, SE&L welcomed the participants, and invited the UT representatives to present the salient features of their AWP&B 2013-14.
5. Shri G. Kumar Naik, Secretary, Primary & Secondary Education, SSA, Karnataka, made a comprehensive presentation on the programme status. A copy of the presentation made by the UT is attached at **Annexure-III**, and the salient points are summarised below:
 - (i) Access at primary and upper primary level is 100% since 2008-09. 75.6% elementary schools are government schools. 19.5% are unaided private schools and 4.68 are aided schools.
 - (ii) GER at primary level is 106.81 and at upper primary level 105.66. NER at primary level is 97.69 and at upper primary level 94.82. Gender Parity Index at elementary level is 0.93.
 - (iii) PTR at Government primary schools is 15.56 whereas at upper primary level it is 23.37. Annual dropout rate at primary level is 2.56 and at upper primary level it is 5.4. There has been a sharp decline in number of out of school children.
 - (iv) Retention rate over the year (using cohort dropout rate method) at primary level is 92.31 whereas at elementary level retention rate is 80.45 during 2012-13.

- (v) As regards RTE compliance 32.37% schools meet all 9 RTE parameters, 38.22% schools meet 8 RTE parameters and 22.29 schools meet 7 RTE parameters. More than 92% schools meet at-least 7 RTE parameters.
- (vi) State has identified 72409 out of school children, of which, 55751 has been mainstreamed. A continuous absenteeism of more than 60 days is considered drop out / out of school children. A web based child tracking software also in place for monitoring out of school children. Tracking of migrant children who move outside the state however remains a challenge.
- (vii) The State has comfortable situation so far as the school infrastructure is concerned and has saturated the demand for basic infrastructure such as school buildings, drinking water and toilets for girls and boys.
- (viii) The focus now is on the quality for which various interventions under SSA as well as from the State are being implemented. Some of these intervention are ; emphasis on computer education , integration of ICT in education , NFC 2005 & KCF 2009 based curriculum and in-service teacher training, CCE integrated approach etc.
- (ix) SMC are in place in all the schools and are involved in the preparation of School Development Plan.
- (x) Administrative monitoring initiative *ShalegagiNaavuNeevu-* is a departmental evaluation of all 45200 elementary schools by 8000 officers at all levels. Education functionaries are involved in monitoring. Attendance, attainment levels and school-co-curriculum are in focus.
- (xi) The State has adopted Unified DISE. Collection of child wise and management wise data is also completed .Child-wise data published in the Department website. Six digit codified information being maintained.
- (xii) Separate Cell created in the SPO for RTE with a toll free help line. All RTE related circular communicated.
- (xiii) State has been providing incentives like free textbook, free uniform, free notebooks, free school bags, mid day meal etc to the student in Government schools.
- (xiv) School achievement test of 2.5 lakh children of 3rd, 5th, And 7th standards undertaken. The results of the survey show that the achievement percentage was 50.95 at 3rd, 43.20 at 5th and 42.85 at 7th standards.
- (xv) He thereafter presented the AWP& B proposals for the year 2013-14. He also made a special request to the PAB to consider the proposal for nail kali cards under LEP and additional facilities for KGBVs.

6. The AWP & B 2013-14 presented by the UT was comprehensively appraised by the TSG and shared with the UT in the Appraisal Note.

7. Progress of implementing of State’s commitment in 2012-13

PAB reviewed the progress made in implementing the commitments given by the State in 2012-13. The status in respect of some key commitments and the comments of the PAB thereon are as follows:

Commitments for 2012-13		Action Taken by State	Comment
1.	It will take action to ensure that the ‘neighbourhood’ mapping exercise is complete, and all children are provided access to school.	Complied. Mapping exercises completed. ‘Neighbourhood’ schools notified. All children are provided access to school	Complied
2.	It will take action to ensure that the child centered provisions of the RTE Act, including prohibition of corporal punishment, detention and expulsion are put into practice in all schools in the State. It will further take steps to prevent discriminatory and exclusionary practices against girls and children from disadvantaged groups and weaker sections in school.	Complied. Govt. orders issued in this regard and the circulars to follow the instructions have been distributed to all management schools.	Complied
3.	It will ensure that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.	The State is providing textbooks and other supplementary materials well before the beginning of the academic year. The text books are provided in April every year while the school year begins from June. The textbooks and uniforms for the next year are distributed on the last working day of the academic year which is 10 th of April. This had been done during 2012-13. It will be continued during 2013-14.	Complied
4.	It will ensure that all teacher related provisions under the RTE Act, including adherence of prescribed PTR in all	It is instructed to all administrative authorities to maintain PTR as per RTE. Some schools are having adverse PTR	complied

	Commitments for 2012-13	Action Taken by State	Comment
	schools, prohibition of assigning non-academic tasks (barring Census, Elections and Disaster Management), recruitment of professionally qualified teachers after they have passed TET, etc are put into practice in all schools in the State. As in the past 50% female teachers should be recruited.	which is rectified by redeployment of the teachers in the districts. In Karnataka prescribed qualification for Elementary teachers is PUC with D.Ed. training and for high schools, Degree with B.Ed. training. Recruitment is conducted after Entrance Tests.	
5.	It will initiate steps for curricular reform as per section 29 of the RTE Act, and in accordance with the Advisory No F. No. 1-15/2010 EE 4 issued by the MHRD and in keeping with the principles of NCF, 2005.	The State has revised the curriculum based on NCF 2005. As per the section 29 of the RTE Act, DSERT is located as the academic authority. In collaboration with DSERT, the Karnataka Text Book Society has revised the curriculum and the new text books are prepared and are distributed for classes 5 th and 8 th during the academic year 2012-13. Text book Review Committee is in place. Review of 5 th and 8 th text books has been done. Review is done keeping in view the section 29 of the RTE Act. The text books are revised for grade 6 th and are in the process of printing and will be supplied in the academic year 2013-14. The work books are prepared for grades 5 and 8 and these work books will be supplied along with the text books for the academic year 2013-14.	Complied
6.	It will ensure that all school related grants under SSA, including Teacher Grant, School Grant and Maintenance Grant are released in the first quarter of the financial year to facilitate schools to utilise the Grants in a meaningful manner.	School grant, Teacher grant and Maintenance grant are released to the districts in the first quarter, wherever opening balances are not there (are not adequate) in the district. Feedback reports are taken on release to school by districts, in July & August review meetings.	Complied
7.	It will ensure completion of all spillover and fresh civil works sanctioned under SSA in compliance with the	Complied.	Complied

	Commitments for 2012-13	Action Taken by State	Comment
	provisions of the RTE Act.		
8.	It will ensure that all schools are provided drinking water and toilets as per the directions of the Hon'ble Supreme Court.	Complied	Complied
9.	It will review in-service teacher training programmes to ensure that it conforms to the revised curriculum, and formulate a long term in-service teacher development programme	In-service Teacher's Training is harmonized with requirements of the revised curriculum (NCF-2005 and KCF-2009). Text books and work books revised thereon constitute the content of 'Refresher Training' programmes.	In process
10.	It will put in place a Grievance Redressal Mechanism in accordance with the Advisory No. F. No. 1-18/2010 - EE 4 issued by the MHRD under section 31 and 32 of the RTE Act.	District Level Education Regulatory Authority (DERA) and The Karnataka State Commission for Protection of Child Rights is established in Karnataka for Grievance Redressal Mechanism. Comprehensive continuous evaluation in tune with the new curriculum is a significant component of Inservice Teachers's Training. All the cluster sharing meetings address concerns of section 29 of the RTE, Act. Long term Inservice Teachers development programme is integral to "Quality vision "of the state, as delineated in the state plan for PAB/MHRD.	In Process
11.	It will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	Complied.	Complied
12.	It will put in place systems required for conducting the 'Shiksha kaHaq Abhiyan' during the course of 2012-13.	SKHA was initiated in 2011-12. It is continued in 2012-13. Experiences and learning obtained during these two years will be used for 'systems development in the coming years.	Complied
13.	It will take steps for empowering the members of SMC to prepare effective	Steps have been taken on these lines; • SMC training materials, revised as per RTE, are	Complied

	Commitments for 2012-13	Action Taken by State	Comment
	School Development Plans.	<p>developed.</p> <ul style="list-style-type: none"> SMC training of SDMC members is going on during 2012-13. SDP sensitization is a major component of SDMC training. SDPs are being prepared using these training inputs. They are reviewed by monitoring officers in this framework and built up into SSA annual plans. 	
14.	It will move towards a unified or single system of educational statistics at the elementary level i.e. for DISE & SES. DISE 2010-11 should be submitted immediately after independent check for data validation.	<p>Complied. DISE is being used everywhere in SSA / RMSA / CPI and Secretariat.</p> <p>As per direction of MHRD, independent check for data validation is in process. After completion it will submit to MHRD.</p>	Complied
15.	The State will expedite the implementation of admission of 25% children from disadvantaged groups and weaker sections in class I in private unaided schools as mandated by section 12 (i) (c) of RTE Act, 2009.	Already implemented during 2012-13.	Complied
16.	The state should work out the monthly expenditure plan and review the trend of expenditure regularly.	Monthly meetings are being conducted at State level regularly to plan and review expenditure.	To be complied
17.	<p>The release of funds to SSA, Karnataka will be further guided by the following conditions:</p> <p>The State Administration should give a written commitment for meeting its share of the SSA of the budget approved according to revised 65:35 Centre – State sharing pattern.</p>	State has already given the written commitment to the central govt about its due share.	Complied
18.	The first installment of the State share should be released to the State Society within one month of the release of Central share to the State Society.	Release of state share is always in advance comparing to the central share.	complied

Commitments for 2012-13		Action Taken by State	Comment
19.	At least 50% of the teachers recruited should be female.	About 50% female teachers recruited in Karnataka	Complied
20.	SMCs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which have to be incurred only through these bodies as per SSA norms.	SDMC are already working in Karnataka and all the grants released to SDMCs are joint accounts with Head Teachers. Releases are through ECS.	Complied
21.	The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment.	State has always maintained its level of investment in elementary education. The necessary details are furnished in the table.	Complied
22.	The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.	As far as Karnataka is concerned release of state share is always over and above the fixed ceiling.	Complied
23.	All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.	All regular staffs are from deputation of State Govt. They have minimum computer knowledge.	Complied

8. PAB also reviewed the progress against the targets set by the state in the Results Framework 2012-13. The Results Framework is attached at **Annexure IV**.

9. **Approvals**

The PAB discussed the progress as well as the AWP&B for 2013-14. The points discussed and the decisions taken by the PAB together with intervention-wise outlay approved under SSA and KGBV are as follows:-

9.1 Access

9.1.1 New schools/ School Buildings

The State has proposed 5 primary schools and up-gradation of 17 primary schools to Upper Primary Schools. PAB discussed the proposal in details and did not approve the proposal as the schooling facilities are already available as the neighborhood criteria and the State propose to shift these schools. At upper primary level the State Government have closed down/ merged many schools.

9.1.2 Civil Works (Rs. 1925.47 Lakh)

PAB noted with satisfaction that State has saturated most of school infrastructure requirement particularly for school buildings, drinking water and separate toilets for girls and boys. The civil works proposals of the State was discussed in detail and the fresh proposals were not approved as large number of previously sanctioned civil works activities are yet to be completed. PAB advised the completion of all these remaining civil works by December 2013, PAB also discussed the issue of spill over for civil works in detail. PAB advised the State to utilize funds provided in March 2013 under Capital Head, to complete as many pending civil works activities. It was clarified to the State that spill over outlay of ACR, HM room and boundary wall could not be permitted in 2013-14. These would be considered as deferred liability for 2014-15. PAB however approved a **spill over** outlay of Rs. 1925.47 lakh as detailed below under Civil Works: -

Sl. No.	Activities	(Rs. in Lakh)	
		Physical	Fin.
1.	New Upper Primary (Rural)	9	125.95
2.	Building Less (Pry)	4	59.60
3.	Building Less (UP)	1	10.60
4.	Toilet/Urinals (for urban areas only)	93	54.98
5.	Separate Girls Toilet	255	92.34
6.	CWSN friendly toilets	1269	273.76
7.	Ramps with handrails	572	52.35
8.	Residential Schools for specific category of children		0
	(a) Construction of Building,, Water and sanitation facilities, electric installation)	5	760.65
	(c) Refurbishing unused old buildings	10	495.24
	Total		1925.47

Civil Works is 1.63% of the overall outlay.

9.1.3 Residential Schools for specific category of children (Rs.151.29 lakh) :

An outlay of Rs. 151.29 lakhs approved for Residential schools which include Rs. 5.44 lakhs as spill over amount for non-recurring cost and Rs. 145.85 lakhs as recurring cost of 5 Residential schools as detailed below:

(Rs. in Lakh)

S. No.	Intervention	Spill over	Fresh	Total
		Fin.	Fin.	Fin
1.	Non-Recruiting one time grant	5.44		5.44
2.	Recurring cost of 5 Res. Schools		145.85	145.85
.	Total	5.44	145.85	151.29

The detailed break-up of the unit cost of the Special Training Centres should be approved by the State Executive Committee of SSA.

9.1.4 Special Training (Rs. 1073.02lakh) for out of school children

An outlay of Rs. 1073.02lakh for Special Training for out of school children was approved as detailed below, on the condition that all children are enrolled in schools and the School Head Master will inspect and check the centres at regular intervals:

(Rs. in lakh)

S.No.	Intervention	Unit Cost	No. of Children	Financial approvals
1	Special Training for mainstreaming of Out-of-School Children			
1.01	Residential (Fresh)			
	Special Training (RBC)- 3 months	0.033	9962	328.75
1.02	Non-Residential (Fresh)			
	(i) Special Training (NRBC)- 9 months	0.0172	851	14.64
	(ii) Special Training (NRBC)- 6 months	0.0124	1432	17.76
	(iii) Special Training (NRBC)- 3 months	0.0072	5509	39.66
1.03	Seasonal Hostel	0.066	8587	566.74
1.04	Transit Home for OoSC	0.132	799	105.47
	Total		27140	1073.02

The detailed break-up of the unit cost of the Special Training Centers should be approved by the State Executive Committee of SSA.

9.1.5 Transport/ Escort Facility: The proposal for providing transportation for 3525 children was discussed in detail. The proposal was not approved by the PAB as the State has neither defined area limits for providing transport facility in State RTE rules nor do the proposed areas fall under an exceptional category, as the State is namely proposing transportation as an alternative to the closing down of schools. PAB advised the State that to avail of this facility it has to be brought out as notification as per guidelines in the SSA Framework. PAB also decided that the proposal would be considered after notification in this effect is brought out. Further the cheapest mode of transportation has to be worked out and the norms clearly specified.

9.2 Retention

9.2.1 Free Textbooks (Rs. 1724.02lakh)

Approved an outlay of Rs. **1724.02**lakh for Free textbooks as detailed below, for children not previously covered by the State:

(Rs. in lakh)			
Category of children	Unit cost per child	No of children to be covered	Outlay approved
Free Text Book (PS) for Aided Primary Schools (Workbooks not included)	0.0010	499962	499.96
Braille Book (Pry)	0.0015	2872	4.31
Free Text Book (UPS) for aided schools (Workbooks not included)	0.0014	486485	681.08
Braille Book (Upper Pry)	0.0025	1417	3.54
Work Book for new text book for classes 5 th to 8 th	0.0007	727059	535.13
Sub Total		1717795	1724.02

9.2.2 Uniform (Rs. 7258.94 lakh)

State Government is providing one set of uniform to the students in government elementary schools. PAB therefore approved an outlay of Rs. **7258.94** lakh for uniforms as detailed below, for children not previously covered by the State:

(Rs. in lakh)				
Sl. No.	Category of children	Unit cost per child	No of children to be covered	Outlay approved
1.	All Girls	0.00200	2265971	4531.94

2.	SC Boys	0.00200	559819	1119.64
3.	ST Boys	0.00200	234177	468.35
4.	BPL Boys	0.00200	569501	1139.00
	Sub Total		3629468	7258.94

9.2.3 Teaching Learning Equipment (TLE) (Rs. 0.70lakh)

A spill-over of Rs. 0.70lakh for Teaching Learning Equipment was approved.

9.2.4 Inclusive Education for CWSN (Rs. 1530.64lakh)

Approved an outlay of Rs. 1530.64lakh under inclusive education for 1127553CWSN identified at a unit cost of Rs. 1200/- per child, covering the broad activities as detailed below:

(Rs. in lakh)					
Sl. No.	Activities	Unit Cost	Phy	Fin	Time
1.	Assessment and measurement camps	0.200	202	40.40	June -July 2013
2.	Provision of Aids and appliances (Including Hearing Aids)	0.020	6250	125.00	Sep-13
3.	Escort / Transport facility (10 months)	0.025	4000	100.00	All the Months
4.	Corrective Surgery	0.050	1000	50.00	Aug-13
5.	90 days foundation course training for teachers @ 50 teachers per district	0.040	535	21.40	As per bathes
6.	5 Days Braille Training for Teachers @ Rs. 200 per day	0.001	3000	30.00	Sept-Oct
7.	5 Days Sign Language Training for Teachers @ Rs. 200 per day	0.001	3000	30.00	Sept-Oct
8.	5 Days Training for Teachers on MR, and LD @ Rs. 200 per day	0.001	3000	30.00	Sept-Oct
9.	5 Days Training for Teachers on CP & ASD	0.001	3000	30.00	Sept-Oct
10.	Remuneration for HBE Volunteers Rs 3000/- per month (10 months)	0.300	2839	851.70	All the Months
11.	1 Day Counselling for parents	0.001	69680	69.68	Aug-13
12.	Inclusive Adventure and Nature study Camps	0.020	1500	30.00	Oct-13
13.	Hiring of therapists/ psychologists	0.02	4103	82.06	All year
14.	World Disabled Day	0.20	202	40.40	Dec 2013
	TOTAL			1530.64	

The detailed norms of unit cost for the activities may be approved by the State Executive Committee for SSA.

9.2.5 KGBV (Rs. 4687.68lakh)

Approved outlay of Rs. 4687.68lakh (Non-Recurring spill over of Rs. 1204.25 lakh for building construction and Rs. 1183.82 lakhs – total Rs. 2388.07 lakhs for construction for additional intake over and above the sanctioned strength of girls) and Rs. 2299.61 lakhs as recurring cost of existing KGBVs with 8300 girls including replacement of 4600 beddings as detailed below:

Intervention	(Rs. in lakh)				
	Spill over Fin.	Fresh Outlay approved		Total Outlay	
		Phy.	Fin.	Phy.	Fin.
Non-recurring (spill over only) Construction of Building (New)	1204.25				1204.25
Construction of Building for additional intake of girls for KGBVs sanctioned earlier	1183.82				1183.82
Replacement of Bedding (New)		4600	34.50	4600	34.50
Recurring Cost of existing 71 KGBV		8300	2265.11	8300	2265.11
Sub total	2388.07	8300	2299.61		4687.68

The State was advised to ensure safety and security of the girls, in these schools and address improvement in sanitation and hygiene of the residential schools.

9.3 Quality

9.3.1 Teachers' salary (Rs. 68375.12lakh)

Position of Posts sanctioned, in- position and vacancies

	Sanctioned posts			Working			Vacancies		
	By Sate	SSA	Total	By Sate	SSA	Total	By Sate	SSA	Total
PS	32392	19952	52344	29857	18729	48586	2535	1223	3858
UPS	138453	5756	144209	125652	5545	131198	12801	211	13012
Total	170845	25708	196553	155509	24274	179784	15336	3242	16870

PAB did not approve the proposal for additional teacher posts for integration of class 8th in the elementary cycle as the State is already having a favorable PTR. PAB advised the State to carry out redeployment of the teachers as the State has an excellent system in place for deployment of teachers. PAB also advised the State to fill the teacher vacancies against posts borne on the State budget. Funding for filling up of the SSA vacancies would be considered only after the vacancies borne on the State budget, are fully filled.

PAB approved an outlay of Rs. **68375.12** lakh for teachers' salary for **teachers in position** as detailed below:

(Rs. In lakh)

S. No.	Category	Unit Cost	Fresh	
			Phy.	Fin.
	Primary teachers			
1.	Primary Teachers (Regular)-Existing	2.7300	18729	51130.17
2.	UP Teachers (Regular)-Existing	3.1100	5545	17244.95
	Total		24274	68375.12

The first charge on SSA funds provided to the State should be on account of teacher salary against posts funded by SSA and which have been filled.

9.3.2 Teachers' Training (Rs. 1586.37 lakh)

Approved an outlay of Rs. **1586.37** lakh for teachers' training as detailed below:

(Rs. in lakh)

S. No.	Interventions	Unit Cost	Phy.	Fin.
1	Teachers			
1.01	Refresher In-service Teachers' Training at BRC level and above - 5 days Non-Residential (@ Rs.100/- per head per day)	0.0100	226624	1133.12
1.02	One day monthly cluster level meetings and peer group training sessions for 5 months for all teachers each year at CRC level -2 days	0.0200	226624	453.25
	Sub Total		226624	1586.37

The funds for training of Resource Persons/Master Trainers may be factored in from the Teacher Education Scheme.

The detailed norms of unit cost for the activities may be approved by the State Executive Committee for SSA within the per teacher financial norms of the SSA.

9.3.3 Academic Support & Supervision through BRCs/ URCs and CRCs (Rs. 12566.01lakh)

The State has 204Block/Urban Resource Centers (BRCs/URCs).and4103Cluster Resource Centers (CRCs). PAB approved Rs. 12566.01 lakh the following outlays for academic support through BRCs/ URCs and CRCs:

BRC/URCs (Rs. 4258.75 lakh)

(Rs. in lakh)

S. No.	Intervention	Unit Cost	Outlay approved	
			Phy.	Fin.
1.	Academic Support through Block Resource Centre/ URC			
1.01	Salary of Faculty and Staff			

S. No.	Intervention	Unit Cost	Outlay approved	
			Phy.	Fin.
	(a) 6 Resource Persons at BRC for subject specific training for in position only	3.1100	461	1433.71
	(b) 2 Resource Persons for resource support for children with special needs for in position only	1.8000	380	684.00
	(c) 1 MIS Coordinator for in position	1.8000	150	270.00
	(d) 1 Data Entry Operator for in position	1.0800	186	200.88
	(e) 1 Accountant-cum-support staff for every 50 schools for in position	1.3200	1188	1568.16
	Contingency Grant	0.5000	204	102.00
	Sub Total		204	4258.75

CRC (Rs. 8307.26lakh)

(Rs. in lakh)				
S. No.	Intervention	Unit Cost	Outlay approved	
			Phy.	Fin.
1.	Academic Support through Cluster Resource Centre			
	Salary of Cluster Resource Persons for in position only	2.8800	2742	7896.96
	Contingency Grant	0.1000	4103	410.30
	Sub Total		4103	8307.26

9.3.4 Annual Grants (Rs.9172.590Lakh)

The details of the annual grants approved are as follows:

(Rs. in lakh)			
Category	Unit cost	Approved	
		Phy	Outlay
(a) School Grant			
Primary	0.0500	47383	2369.15
Upper primary	0.0700	25672	1797.04
Sub-Total (a)		73055	4166.19
(b) Maintenance Grant			
Maintenance in School having upto 3 Classrooms & having more than 3 Classrooms	0.0750	67398	5006.40
Total ((a+b))		140453	9172.590

Maintenance grant will be provided through School Management Committee up to Rs. 5,000/- per school per year in respect of schools having up to 3 classrooms and up to a maximum of Rs.10,000/- per school per year, for schools having more than 3 classrooms subject to the condition that the overall eligibility for the district would be Rs.7500/- per school.

9.3.5 Learning Enhancement Programme(Rs. 1562.72 lakh for 44672 schools)

The State proposals under LEP were discussed in detail. It was informed by the State that that the Nali Kali, which is an activity based learning with inbuilt CCE approach of evaluation, is the major item supported under this component. Nali Kali is being implemented from classes 1to 3 and the cards used for the learning are not sanctioned every year. State, therefore, proposed for the review and replacement of Nali Kali cards and supporting material. After detailed discussion the PAB approved and amount **Rs1562.72 lakh for 44672** onlyfor replacement of the Nali Kali Cards under this component. PAB also decided that no replacement of these cards would be considered for next three years. A proposal for replacement of such cards at BRCs, CRCs and DIETs level was not approved. As regards the proposal on mobile science labs with AgstyaFoundation and the promotion of Indian Art and Culture as per RTE in collaboration with SPIC MACAY, PAB was of the view that these activities can be implemented as innovative activities on pilot basis.

PAB also advised the State Government to focus on early reading skills. For this one period for a day can be dedicated for developing reading skills at early grades and a monitoring mechanism should also be put in place for this purpose. At upper primary level the State should focus on leaning improvements in Maths and Science. It was also advised the State Government to develop a system for regular monitoring of teacher performance and child progress. Evaluation of students was also approved as an activity but the costing of same was shifted to REMS and the State was strongly advised that the third party testing of children should be done by involving DIETs and SCERT where some capacity exists and learning from this test could feed into the teacher training, text book writing etc and this would be more advantageous rather than a completely outsourced student survey.

This works out to 1.32 % of the State outlay

9.3.6 REMS (Rs. 592.40lakh)

An outlay of Rs592.40 lakh (Rs. 200.37lakh for 30districts and Rs. 392.03 lakh for State Project Office) under REMS at a unit cost of Rs. 816/- per school for 72598schools was approved as detailed below:

State Level Activities

(Rs. in lakh)		
Sl. No.	Activities	Recommended Budget (In Lakhs)
State Level (SPO @ Rs. 500 per school)		
Research and Evaluation		
1	6 Research Studies	60.00
2	Validation Studies: 1. DISE Data 2. CWSN Data	16.00

3	Updation of Child Census and Child Tracking	60.00
4	Household Survey of OoSC in 9 Corporation Cities in Nov. 2013	120.00
5	Learning Achievement Sample Survey	90.00
	Sub Total A	346.00
Supervision and Monitoring		
1	State level Meetings, Workshops, Division level workshops	9.731
7	SCPCR @ Rs. 50 per school	36.299
	Sub Total B	46.03
	Total A + B	392.03
District Level		
Research and Evaluation		
1	Research Studies	30.00
3	Research Abstracts, Monographs and Documentation	9.00
	Sub Total C	39.00
Supervision and Monitoring		
1	DRAC Meeting	2.65
2	Monitoring and Supervision Activities/ Workshops & Meetings	8.5
	Sub Total D	11.15
Block level		
Research and Evaluation		
1	Action Research Training	40.6
2	Documentation of Action Research	40.6
4	Research Studies	40.6
	Sub Total E	121.8
Supervision and Monitoring		
1	Block level Research Training at Block level	8.12
2	Monitoring and Supervision Activities/Workshops & Meetings	20.3
	Sub Total F	28.42
	Total C + D + E + F	56.84
	Grand Total (A + B + C + D + E + F)	592.4

Break-up of activities

	State level @ Rs. 540 per school	District Level @ Rs. 276 per school		Total Proposed Funds
		District level	Block level	
Research and Evaluation	Rs. 346 lakh @ Rs. 476.60 per school	Rs. 39.00 lakh @ Rs. 53.72 per school	Rs. 121.80 lakh @ Rs. 167.77 per school	Rs. 592.40 lakh @ Rs. 816 per school
Supervision and Monitoring	Rs. 46.03 lakh @ Rs. 63.40 per school	Rs. 11.15 lakh @ Rs. 15.36 per school	Rs. 28.42 lakh @ Rs. 39.15 per school	
Total	Rs. 392.03 @ Rs. 540 per school	Rs. 50.15 @ Rs. 69.08 per school	Rs. 150.22 @ Rs. 206.92 per school	

The detailed norms of unit cost for the activities should be approved by the State Executive Committee for SSA.

9.3.7 Innovative activities: (Rs 14.00 lakh)

PAB approved an outlay of Rs 14.00 lakh for proposal under Innovative activities under **SC/ST head** only as per following details:

- (i) Rs 6 lakh for four districts of Raichur, Yadgir, Chamraj Nagar and Kolar @ Rs. 1.5 lakh per district for Mobile Science labs and science centers in collaboration with Agastya International Foundation.
- (ii) Rs 8 lakh in four Blocks two block each in Tumkur (Tumkur and Kunigal) and Gulbarga (Chittapur and Alanda) District @ Rs 2 lakh each Block for promotion of Indian Art and Culture as per RTE in collaboration with SPIC MACAY.

9.3.7 Community Training (Rs. 536.06lakh)

An amount of Rs. 536.06lakh under Community training was approved as detailed below:

(Rs. in Lakh)			
Activity	Unit Cost	Phy	Fin
Non-residential – 2 days	Rs. 100/- per day	268032	536.06

This works out to 0.46 % of the State outlay.

9.4 Management & MIS

9.4.1 Management Cost (Rs. 4947.85lakh)

Management cost of Rs. 3924.12 lakh for 30 districts and Rs. 1023.73lakh for State component plan totaling to Rs. 4947.85 lakh was approved.

The details of the management cost at **State Project Office** and **District Project Office** are as follows:

Sl. No.	Activity	Recommendation
1	Salary / MR to Staff	439.369
2	Consumable Office Expenses/TADA /office equipment	100.000
3	Insurance Expenses	2.000
4	Rent, rates & Taxes	0.000
5	Repair & Maintenance of Equipments	2.000
6	Repair & Maintenance of Vehicle	60.000
7	Telephone Expenses and internet	17.36
8	Consultancy Charges /Audit Fees	112.000
9	Media & publicity, Documentations	250.000
10	News Papers & Periodicals	1.000
11	Capacity building /Workshop	40.000
12	Grand Total	1023.729 lakh

Management Cost at DPO

Sl. No.	Activity	Fin.
1	Salary / MR to Staff	1411.499
2	Consumable Office Expresses/TADA other /office equipment	1462.62
3	Repair & Maintenance of Vehicle	150.000
5	Media & publicity, Documentations	900.000
6	Grand Total	3924.12

Management Cost works **out to 4.18% of the total** outlay.

The detailed norms of unit cost for the activities may be approved by the State Executive Committee for SSA.

9.4.2 Community Mobilization (Rs. 511.21lakh)

An amount of Rs. 511.21lakh under Community training was approved for media activities and community mobilization subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

9.5 Special Focus Districts

- (i) PAB discussed the targeted interventions for 6 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. 25497.46lakh, which works out to 21.57% of the State's total outlay of Rs. 118216.08lakh.
- (ii) The detailed interventions and total financial outlay approved for SFDs is given in **Annexure-V**.

10. Observations of the Monitoring Institutions

- (i) The Regional Institute of Education, Mysore, and Institute for Social and Economic change, Bangalore are the Monitoring Institutes (MIs) for Karnataka. The MI has undertaken Second Half yearly monitoring activities for the period of 1.04.2012 to 30.09.2012 for the year 2011-12.
 - (a) In the schools visited, there were 7 teacher vacancies in Madhugiri, 15 vacancies in Chikkodi and some of the schools do not have subject wise Science, Mathematics and Language teachers.
 - (b) Teacher recruitment and re-deployment requires immediate attention for compliance with the RTE norms.

- (c) Of the schools visited, in 6 schools in Madhugiri and 10 schools in Chikkodi computers were not functional. Complaints had been lodged and the time taken for repairs was usually about 2 months.
- (d) In the KGBV visited in Dharwad, there were problems related to drinking water, electricity, building and availability of bedding. Similarly KGBV in Byakud in Chikkodi had poor infrastructure facilities.
- (e) Assistive devices have not been provided to the diagnosed children in Chikkodi district.
- (f) The IE component needs focused attention.

11 The PAB approved the AWP&B for 2013-14 Rs. 118216.68lakh as under: -

(Rs. in lakh)

S. No.	Head	Outlay approved		
		Spill Over	Fresh	Total
1	SSA	1931.61	111596.79	113528.40
2	KGBV	2388.07	2299.61	4687.68
	Total	4319.68	113896.40	118216.08

12. 13th Finance Commission award

An award of Rs. 15200.00 lakh was made by the 13th Finance Commission to Karnataka as Grant-in-Aid for elementary education for 2013-14 which will be provided by the State Government to the State Implementing Society (SIS) for implementation of RTE. Taking into account the funding pattern between central and state at the ratio of 65:35, the GOI share for 2013-14 is as detailed below.

(Rs. in lakh)

Outlay approved	Capital Head (all civil works under SSA & KGBV)	General Head	13th FC Award	Net General Head	GOI Share (65% for Normal States and 90% for NE States)		
					Capital Head	General Head	Total
1	2	3	4	5	6	7	8
118216.08	4313.54	113902.54	15200.00	98702.54	2803.80	64156.65	66960.45

The consolidated item-wise outlays for 2013-14 approved are at **Annexure VI**. The district-wise outlays for 2013-14 approved are at **Annexure VII**.

Commitments for 2012-13

13. Commitments for 2012-13

- (i) The State would fulfill all commitments of early years which are still pending as per para 7.
- (ii) The State committed to put in place a Grievance Redressal Mechanism in accordance with the Advisory No. F. No. 1-18/2010-EE 4 issued by the MHRD under the RTE Act, by August, 2013.
- (iii) The State committed to saturate toilets and drinking in all existing schools in convergence with the Department of Drinking Water and Sanitation within 2013-14.
- (iv) The State will endeavor to recruit at least 50% female teachers out of the total teachers recruited.
- (v) The State will do a sample study learning level outcomes which will be shared in the next PAB.
- (vi) The State will roll out and use Quality Monitoring Tools developed by NCERT.
- (vii) The State will study the CCE exemplar developed by NCERT and revise/ modify its own systems, if necessary.
- (viii) The State will widely disseminate and use the CCE information material developed by Government of India/ UNICEF for spreading understanding amongst parents, community and teachers. This would be distributed and used in community training programmes also.
- (ix) The State Government will provide its State share for the approved plan on 65:35 centre state sharing pattern and first installment of the State share would be released to the State Implementation Society within one month of release of central share.
- (x) The State committed to conducting a teacher redeployment exercise to ensure all schools have a PTR as per RTE Act/schedule.

Meeting ended with the vote of thanks to the chair