

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

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**Minutes of the 187<sup>th</sup> meeting of the Project Approval Board held on 30<sup>th</sup> April, 2012 to consider the AWP&B 2012-13 for SSA, NPEGEL and KGBV for the State of Karnataka**

1. The 187<sup>th</sup> meeting of the Project Approval Board to consider the Annual Work Plan and Budget (AWP&B) 2012-13 for SSA, NPEGEL and KGBV for the State of Karnataka was held on 30<sup>th</sup> April, 2012 under the Chairpersonship of Smt. Anshu Vaish, Secretary (SE&L).
2. A list of participants who attended the meeting is attached at **Annexure-I**.
3. The Fact Sheet of the State with educational indicators is attached at **Annexure-II**.
4. Secretary, SE&L welcomed the participants, and invited the State representatives to present the salient features of their AWP&B 2012-13.
5. Shri G. Kumar Naik, Education Secretary, Karnataka gave a brief account of the RTE implementation in the state. He informed that the state RTE Rules have recently been notified by the Government. He further mentioned that the state could not avail the RTE related entitlements during 2011-12 as the state Rules were not notified and requested the PAB to consider the state government's proposals for RTE related entitlements for 2012-13. He informed that the financial progress under SSA during 2011-12 was 85% against the funds available.
6. Shri. Tushar Girinath, SPD, SSA, Karnataka, made a detailed presentation on the programme status and proposals for 2012-13. A copy of the presentation made by the State is at **Annexure-III**. The major issues highlighted during the presentation are summarized as below.
  - (i) While highlighting the educational profile of the state, SPD mentioned that the state has 59,555 elementary schools with enrolment of 84,24,857 students and the number of teachers in these schools are 2,97,156. The GER at primary level is 107.46, and at upper primary level it is 105.16. NER at primary level is 99.21 and at upper primary level it is at 96.95. The transition rate has increased consistently over the past few years, which is reflected in the increase in upper primary enrolment. PTR at elementary level is comfortable at 23.62.
  - (ii) An online child-tracking software has been developed and is implemented in all the districts of the State. SPD mentioned that the migration of identified OoSC is a major constraint in mainstreaming the children.

- (iii) As regards CWSN, he informed that the physical and financial progress during 2011-12 has been very satisfactory. He also highlighted some of the special features adopted by the state such as, Zilla Darshan for around 3000 children, adventure camp for 1500 children, and sign language dictionary in Kannada.
- (iv) He acknowledged that the progress under teachers training during 2011-12 was not up to the mark. He, however, assured that the teacher training would be completed during 2012-13 and an action plan has already been prepared by the state. He highlighted with concern that the unit cost for conducting residential training is inadequate and requested the Ministry to consider revising the same.
- (v) SPD informed that the expenditure under free textbooks were low mainly because of a court case, which had hampered the production of cards
- (vi) Under Innovative activities, KISHORI (awareness programme for adolescent girls) programme has covered all girl children in classes 6, 7 and 8 in upper primary schools. Moreover, MEENA programmes were conducted in non-EBB blocks. Apart from this activities like Chinnara Zilla Darshan for SC /ST and minority girls were also conducted.
- (vii) Under civil works, all school buildings have been provided with toilets including girl's toilet in convergence with State Government's special grants and RDPR. All schools are provided with drinking water and electricity facilities. 80% of additional classrooms have been completed. Third Party Evaluation of SDMC construction works to ensure quality construction has started. A detailed construction manual has been prepared in the local language.
- (viii) All the 71 sanctioned KGBVs are operational. KGBV children participated in republic day parade held in New Delhi and also in state level functions during national festivals. They also participated in adventure camp, learning many martial arts like Karate etc.
- (ix) Further SPD highlighted following proposals for 2012-13 AWP&B:
- Compliance of RTE for all basic parameters
  - Conducting OoSC service in convergence with other departments like WCD, Labour, etc.
  - New textbooks in line with NCF 2005 and KCF 2007.
  - Work books and teacher resource books for new text books.
  - Teacher training for 20 days based on Teachers Need Analysis.
  - Orientation of teachers to diagnose remedial measures for learning gaps under CCE.
  - HTs training will be in PPP mode in partnership with PPU/APF/State Institute of School Leadership and Educational Planning (SISLEP).

- Developing desirable competencies for each subject in each class.
  - In-house evaluation for CCE is planned in one month without any financial implications.
  - Independent third party quality assessment through KSQAC.
  - Shiksha Ka Haq Abhiyan will be mounted and will consist of publicity, and sensitization of larger communities and School Monitoring Visits by NGOs to oversee RTE enforcement.
- (x) SPD proposed an AWP&B amounting to Rs. 2318.34 crore for the year 2012-13.

**7. PAB made the following observations on the State's presentation:**

- (i) PAB noted that there is a decline in Government school enrolment, and advised the State to improve the quality of government schools to address the problem of shift towards the private schools and the decline in enrollment in the government schools. The State should develop composite schools of good standards.
- (ii) PAB expressed concern over low progress in respect of teacher training as well as community training. PAB advised State to adopt an integrated approach for providing training rather than standalone training for CCE and RTE. It was also advised that the State should devise teacher training module for providing content based training enabling the teacher to handle diverse class room situation, multi-grade teaching, application of CCE and activity based learning etc.
- (iii) PAB ratified the decision of the State Executive Committee relating to procurement of Nali Kali Plastic and wooden kits to all elementary schools in Karnataka, for which Rs. 3818.32 lakh were provided to SSA, Karnataka in 2010-11, but due to litigation, supplies could not be made in time.
- (iv) On the State Government's proposal of providing transportation, PAB advised the State to involve the community to take responsibility for ensuring that children attend school in time. PAB drew the State's attention to a video clip on RTE showing the role of community in transporting children to their schools. PAB advised the State to ensure that such options are explored and the community motivated to take their children to schools. It was further clarified, that transportation under SSA is available only as an 'exception measure', and cannot be provided unless a specific case is made out to the PAB warranting such an intervention.
- (v) PAB also noted with concern the low progress under the community training and also advised that the modules developed under Mahila Samakhya, Karnataka can be useful in this regards. State should also try to explore integration of Mahila Shikshan Kendras with special training under SSA.

- (vi) In the context of mainstreaming OoSC, PAB was of the view that the focus should not merely be on enrollment of these children. State should rather concentrate on integrating these children in the school system . Efforts should also be made to know how these children are coping in the classroom – both academically and emotionally - and what steps are taken to ensure that they do not drop out again.
- (vii) PAB advised the State Government to procure aids & appliances from ALIMCO to avail the 60 percent discount that ALIMCO offers.
- (viii) PAB advised the State Government to ensure complete coverage of schools under DISE. Going by the current DISE data it appears that a large number of private schools are not covered under DISE. The State was also advised to cover all unrecognized schools so that it has a data base of the number of schools requiring recognition. It was also suggested that the State should take steps for unification of data collection by August, 2012.
- (ix) PAB did not agree with the State Government proposal for top-up grant for textbook. PAB noted that the State Government has prescribed more subjects than may be age appropriate. For example, in Class V which has recently been incorporated in the primary sector, the State Government continues to prescribe upper primary subjects without providing for adequate number of teachers. PAB suggested that State should rationalize the subjects, and the content, taught at the primary and upper primary stage in keeping with what is developmentally appropriate for children. PAB advised the State to start the reform process and work out the subject balance before the actual revision of text books. PAB also took note of the State Government commitment to ensure subject balance.
- (x) PAB took note of the State Government’s commitment to implement the eight-year elementary cycle, as per the following time line:

2012-13	2272 schools
2013-14	12376 schools
2014-15	2298 schools

- (xi) As regards the procurement of the uniform, PAB advised the State Government to ensure decentralized procurement.
- (xii) PAB expressed its concern over the fact that the State Government has shown very less spillover despite large number of civil work activities either not started or in progress. PAB advised the State to work-out the actual spillover for the approval. In respect of the State Governments proposal on refurbishing /of the school buildings, PAB asked the State to prepare detailed estimate for major

repair of these buildings. PAB also asked the State to furnish all information such as detailed estimate and duly notified SOR to the Ministry within a week.

- (xiii) AS (SE) while clarifying on the Shiksha ka Haq Abhiyan informed that the a team of 30 people should be constituted which can be further sub-divided into the smaller groups of 3 people who will then visit schools. A format for this purpose will also be shared with the State.

#### 8. Presentation by the Appraisal Team:

- (i) Appraisal Team presented that the RTE notification has been issued on 28<sup>th</sup> April, 2012. In 2011-12, budget of Rs. 427 lakhs for RTE implementation was not approved as the notification was not issued therefore RTE related activities that required a budget were not implemented. The total outlay for the year 2011-12 was Rs. 1458 crore, the outlay proposed by the State for the current year is Rs. 2343 crores due to (i) inclusion of RTE implementation and (ii) 25% increase in salaries.
- (ii) Appraisal team also pointed out that there are a few districts where the NER at upper primary level is very low, which needs attention.
- (iii) The State has developed its own Curriculum Framework KCF-2007 on the lines of NCF-2005. However, the State needs to revisit the quality aspect especially the classroom practices as per KCF-2007 where the teachers also function as learners.
- (iv) The books of only 5<sup>th</sup> and 8<sup>th</sup> standard have reportedly been revised, without however, considering the issue of subject load on the child and teacher. It was pointed out that with the integration of class 5 in the primary stage, and the integration of class 8 in the upper primary sector, these classes will need to follow the subjects normally prescribed for class 5 (Language, Mathematics and Environment Studies) and for class 8 (Mathematics, Science, Social Studies, 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> Language). Further, books for other classes are yet to be revised. The State needs to improve the content and production quality of the books.
- (v) The State needs to rethink over its health and physical education plan, as it should be taken as developmental part of any child, rather than as a separate subject.
- (vi) SCERT needs to pay more attention to introduce good LEP material by promoting use of local science and other local resources so that the children develop scientific and social temper.
- (vii) The State may assess training needs of the teachers and modify the in-service training accordingly.

- (viii) Under CAL, State asked for a grant for activities of distance education. Appraisal team suggested that State should go in for preparing e-learning material for students rather than distance education programme.
- (ix) Appraisal team pointed out that State has temporarily closed 276 primary schools in 2011-12 due to low enrolment in these schools. Local people have filed a PIL and the case is in High Court.
- (x) Under school infrastructure, the implementation and reporting needs to be streamlined for working out actual physical and financial spillover. Appraisal team said that the State may be requested to work out actual financial spill over and communicate to MHRD as well as TSG.
- (xi) Under KGBV, there is a shortfall of 1026 girls as per the capacity of KGBVs. The State is advised to take appropriate steps to fill all the vacant seats. There is also a shortfall of 64 full time teachers and 147 part time teachers in the KGBVs, which need to be filled on priority basis, otherwise there can be adverse effects on teaching learning process in KGBVs.
- (xii) Out of 15,164 (11.57%) CWSN covered through Home Based Education, 2,819 CWSN have been mainstreamed; this is relatively low. There are 998 volunteers, and there should be greater focus on mainstreaming CWSN into regular schools.
- (xiii) 15 positions are vacant at SPO level, 210 at BRC level and 826 at CRC. The vacant positions need to be filled up in the interest of proper implementation of the project.

9. The following Action Taken Report on the commitments made by the State PAB in meeting approving AWP&B 2011-12 was noted:

S. No.	Commitments	Achievement	Comments
1.	The State Administration will take steps to notify the RTE rules immediately and will initiate steps for the implementation of RTE	<ul style="list-style-type: none"> <li>• RTE rules are being notified shortly.</li> <li>• Mandatory provisions in the Act are already acted upon.</li> <li>• Massive sensitization exercises on RTE for variety of sensitization is already completed.</li> </ul>	RTE notification has been issued on 28 <sup>th</sup> April, 2012.
2.	It will take steps to move towards an eight year elementary education cycle in accordance with the NPE 1986/92 and the RTE Act, 2009	Policy for 8th year cycle adopted. Implementation will be in phases beginning from 2012-13.	Proposed time line for adoption of 8 year cycle is 2012-13 : 2272schools 2013-14 : 12376schools 2014 -15: 2298 schools. The State should ensure that this is adhered to.

S. No.	Commitments	Achievement	Comments
3.	It will address issues of discrimination against marginalized groups (Girls, SC, ST, Muslim Minorities, CWSN) systemically and in all aspects, including class room practices, teacher behavior, and peer relations. Effective strategies to address equity concerns in the overall quality development framework covering the curriculum, syllabi, text books, class room practices and evaluation process should be developed.	<ul style="list-style-type: none"> <li>• Circulars / Executive orders of Govt. sent for enforcement so far, included.</li> <li>• State curriculum framework developed in consonance with NCF 2005 has provided lot of scope for local context. The textbooks have focus on regional/local flexibility, adjunct to core curriculum and teachers are trained for transacting this curriculum.</li> <li>• Classroom processes must facilitate and foster the childhood interests to gain and construct knowledge using multiple sensory stimulation. All children irrespective of their diversities participate freely; in the learning processes without any hesitation. The children interact with the teachers, peers, parents, community members itself in the learning activities beyond the school hours. The home assignments would be sparse to be seen instead pupils shall engage themselves in the activities continuously interacting with the environment observing, questioning, interviewing, collecting, constructing, organising, generalizing, reporting etc.,</li> <li>• RTE Section 29, speaks on non-threatening atmosphere in the school and bans all kinds of punishments including</li> </ul>	Noted; the process may be continued.

S. No.	Commitments	Achievement	Comments
		discrimination. Keeping this in view the 'Dhanatmaka Chintane'- on "Learning friendly classrooms" which try to drive home the negative effects of punishments and in teaching learning process. Training was given to all the teachers and supervisory staff on how to overcome negative effects.	
4.	It will initiate curriculum reform, encompassing age appropriate syllabus formulation, text book development, review existing assessment systems vis-à-vis continuous and comprehensive evaluation system, in consonance with the NCF-2005 and the principles in section 29 of RTE Act.	On the basis of NCF 2005, Karnataka curriculum frame work 2006 was framed in consultation with NCERT & steps taken to revise the syllabus and Text books. Text book committee was constituted and draft Text Books for the class (1 to 8) are ready. In the year 2012-13 the new Text Book will be introduced for class 5 & 8 <sup>th</sup> . The Text books are made attractive by improving the quality of paper and printing. In view of CCE, steps are being taken to revise the Evaluation system, using Individual Education profile formats.	State needs to ensure the subject balance and books of the age appropriate standards
5.	It will bring in objective and transparent systems for rationalization of teacher deployment.	<ul style="list-style-type: none"> <li>• Rationalization of teacher deployment is being done in objective and transparent system through on-line process. While redeploying teacher pupil ratio 30:1 is followed.</li> <li>• Needs of Science / Mathematics / Arts / Language teachers at HPS are considered.</li> </ul>	Noted
6.	It will formulate a detailed strategy for ensuring that all teachers without requisite academic and professional qualifications receive professional	Only trained teachers are recruited in the state. All the teachers who are inservice are being given 20 days of teachers training per year. All newly recruited teachers	Noted



S. No.	Commitments	Achievement	Comments
	teacher training conforming to TET.	are given 30 days of induction training.	
7.	It will initiate review of in-service teacher training to ensure that it conforms to the revised curriculum, and formulate a long term in-service teacher development programme.	Teachers will be trained on revised curriculum and Text Book. It is proposed to conduct 5 days of teachers training out of 20 days towards the, 1. content enrichment, 2. New trend in education on the revised text book in the beginning of the year 2012-13.	Review of in-service teacher training to ensure that it conforms to the revised curriculum, and formulate a long term in-service teacher development programme still to be done.
8.	It will put in place systems for tracking teachers attendance and performance (e.g.ADEPTs)	Teacher and student attendance is monitored through QMT formats. SDMC's are given powers to track the teacher and student attendance. The issues, weak areas, strength and support are analysed. As per RTE- QMT formats are modified in the first phase. Each question was given a code with multiple choice, every selected answer had a code as per NCERT guidelines these will be revised and orientation to the field functionaries through teleconference. Even in a SDMC training, these aspects are given due weightage.  Karnataka Development and Review meetings at different levels will review the progress of the attendance. Similarly the MMR meeting in the department will have this as an agenda for deliberation. The activities of SSA programmes will be streamlined to focus in the areas where the deficit in performance was more. The RDPR will be requested to review the performance issues in GramaPanchayath meetings. The child tracking	Systems for tracking teachers attendance and performance is in process.

S. No.	Commitments	Achievement	Comments
		mechanism will be placed on the track.	
9.	It will improve teacher accountability through performance indicators (e.g.ADEPTs) and VEC/SDM supervision by developing of specific powers to them.	<p>To track the performance of learning achievements of children and to provide necessary teacher supports the following performance standards were identified. These standards are aimed for the development of learning achievement of students through parents participation and monitoring by parents, BRC, CRC's and teachers. The achievements of these standards were monitored during school visits, QMT,SDMCmeetings, Samudayadatha shale programme and necessary support will be provided as required.</p> <ul style="list-style-type: none"> <li>▪ The self-evaluation formats developed deals with RTE implications</li> <li>▪ Positive thinking training was given to the head teachers so that there will be behavioral changes so that class room will be free from fear, and anxiety</li> <li>▪ The evaluation tools developed will be monitored regularly for effective implementation</li> <li>▪ These tools will be strengthened further by tracking the opinion of the teachers and filed functionaries.</li> <li>▪ Minchinasanchara, Visits by the supervisory staff observe the achievement in schools and record in the enabling tool.</li> <li>▪ In the Samudayadatta</li> </ul>	Still to be done.

S. No.	Commitments	Achievement	Comments
		<p>shale and (school towards community) programme progress of the schools and the performance of teachers and students and teachers will be reviewed by the SDMC, parents and community members</p> <p>“ShalegagiNavuNivu” – all the elected representative, SDMC’s, Department officials visit the school and observe the class room processes and provide necessary support. Children are assessed both verbal and written.</p> <ul style="list-style-type: none"> <li>▪ Schools self evaluation formats are developed and revised. It is planned to revise these format based on RTE. Monitoring officers examine the veracity of these report at the time of visits.</li> <li>▪ Head teachers self evaluation reports.</li> <li>▪ Teacher self evaluation reports</li> <li>▪ CRP self evaluation reports</li> </ul>	
10.	It will constitute and hold regular meetings of District Level Monitoring Committee for SSA and MDM as specified in the SSA Framework for implementation.	In each district, District Implementation Committee is constituted. District in charge Minister is the president and CEO is the secretary for the committee. Every month CEO holds the meeting of DDPI, DIET principal, DYPC and BEOs to assist the DIC with regard to better implementation of SSA activities.	Noted; the process may be continued.
11.	It will develop a Child Tracking System to monitor retention and academic progress of children	Child Tracking System software is being developed.	Noted; the process may be continued.

## 10. Approvals

The PAB discussed the progress as well as the AWP&B for 2012-13. The points discussed and the decisions taken by the PAB together with intervention-wise outlay approved under SSA, NPEGEL and KGBV are as follows:-

### 10.1 Access

- (a) The State has notified its RTE Rules, specifying the neighbourhood for opening of schools. PAB did not approve State's proposal for opening of 8 primary schools, 4 residential schools and 7 residential hostels. Against the proposal of 55 upper primary schools the PAB approved up gradation of 10 primary schools to upper primary schools.

#### (b) Residential Schools (Rs. 153.10 lakh)

Approved an outlay of Rs. 153.10 lakh towards the non-recurring and recurring cost of the existing 5 residential schools as detailed below: -

(Rs. in lakh)			
No.	Residential Schools for specific category of children	Phy	Approved outlay
1.	Non-Recurring (spill over)	0	7.250
2.	Recurring	5	145.850
	<b>Total</b>	<b>5</b>	<b>153.100</b>

#### (c) Special Training (Rs. 6697.425 lakh)

Approved an outlay of Rs. 6697.425 lakh for Special Training as detailed below:

(Rs. in lakh)				
S. No	Intervention	No. of Children	Unit Cost	Financial approvals
1	<b>Special Training for mainstreaming of Out of School Children</b>			
1.01	<b>Residential (Fresh)</b>			
	(a) 12 months	18473	0.200	3694.600
	(b) 3 months	8911	0.050	445.550
	<b>Sub total</b>	<b>27384</b>		<b>4140.150</b>
1.02	<b>Non- Residential (Fresh)</b>			
	(a) 12 months	6134	0.060	368.040
	(b) 9 months	2690	0.050	134.500
	(c) 6 months	2079	0.030	62.370
	(d) 3 months	7175	0.015	107.625
	<b>Sub Total</b>	<b>18078</b>		<b>672.535</b>
1.03	<b>Non – Residential (Continuing from previous year)</b>			
	(a) Non-Residential - 12 months	382	0.060	22.920
	(b) Non-Residential - 10 months	9552	0.050	477.600

S. No	Intervention	No. of Children	Unit Cost	Financial approvals
	(c) Non-Residential - 6 months	2124	0.030	63.720
	<b>Sub Total</b>	<b>12058</b>		<b>564.240</b>
<b>1.04</b>	<b>Seasonal Hostel</b>			
	(a) 6 months	8357	0.100	835.700
	<b>Sub Total</b>	<b>8357</b>		<b>835.700</b>
<b>1.05</b>	<b>Transit Home for OOSC</b>			
	Transit Home for OOSC	2424	0.200	484.800
	<b>Sub Total</b>	<b>2424</b>		<b>484.800</b>
	<b>Sub Total (Spl. Trg.)</b>	<b>68301</b>		<b>6697.425</b>

## Infrastructure Development

### 10.2. Civil Works (Rs. 62891.968 lakh)

- (i) As referred in para 7 (xii) PAB had requested the State to furnish the detailed estimate and revised proposal for the major repair/ refurbishing of old schools. Subsequently, the estimate and the revised proposal was submitted by the State. Accordingly, civil works are approved as detailed below:

(Rs. in Lakh)							
S. No	Intervention	Spill over	Unit Cost	Fresh Outlay		Total Outlay	
		Fin.		Phy.	Fin.	Phy.	Fin.
<b>I</b>	<b>Civil Works</b>						
1.	New Primary School (Rural)	15.290	21.400	0	0.000	0	15.290
2.	New Upper Primary (Rural)	259.844	15.600	10	156.000	10.000	415.844
3.	Additional Class Rooms for Adding VIII	0.000	5.450	2272	12382.400	2272	12382.400
4.	Building Less (Pry)	0.000	21.400	4	85.600	4	85.600
5.	Building Less (UP)	0.000	15.600	1	15.600	1	15.600
6.	Additional Class Room (Rural)	5719.912	5.450	2505	13652.250	2505	19372.162
7.	Additional Class Room (Urban)	224.445	5.450	898	4894.100	898	5118.545
8.	Toilet/Urinals (for urban areas only)	0.000	1.100	442	486.200	442	486.200
9.	Separate Girls Toilet	0.000	1.200	355	426.000	355	426.000
10.	CWSN friendly toilets	0.000	0.500	2581	1290.500	2581	1290.500
11.	Drinking Water Facility	0.000	0.250	152	38.000	152	38.000
12.	Boundary Wall	0.000	0.018	610293	10680.128	610293	10680.128
13.	Electrification	0.000	0.050	11	0.550	11	0.550
14.	Office-cum-store-cum-Head Teacher's room (Primary)	272.875	5.750	80	460.000	80	732.875
15.	Office-cum-store-cum-Head Teacher's room (Upper Primary)	3812.410	5.750	0	0.000	0	3812.410
16.	Office-cum-store-cum-Head Teacher's room (Upper Primary)	466.500	5.750	0	0.000	0	466.500
17.	Ramps with handrails	0.000	0.150	1071	160.650	1071	160.650

S. No	Intervention	Spill over	Unit Cost	Fresh Outlay		Total Outlay	
		Fin.		Phy.	Fin.	Phy.	Fin.
18.	<b>Residential Schools for specific category of children</b>						
	(a) Construction of Building, Boundary wall, Water and sanitation facilities, electric installation)	8.000	167.000	5	752.650	5	760.650
	(b) Major repairs/Refurbishing unused old buildings	0.000		405	1980.450	405	1980.450
19.	Furniture for Govt. UPS (per child)	0.000	0.005	432958	2164.790	432958	2164.790
20.	Major Repairs for Primary School	0.000		582	726.392	582	726.392
21.	Major Repairs for Upper Primary School	0.000		1546	1605.243	1546	1605.243
22.	Incinerators to school	0.000	0.070	2217	155.190	2217	155.190
	<b>Sub Total of Civil Works</b>	<b>10779.276</b>		<b>1058388</b>	<b>52112.692</b>	<b>1058388</b>	<b>62891.968</b>

(i) The overall ceiling works out to 28.42% of the district outlay.

## Quality Interventions

### 10.3 Teachers' salary (Rs. 63899.526 lakh)

Approved an outlay of Rs. 63899.526 lakh for teachers' salary as detailed below:

S. No.	Interventions	Unit Cost	(Rs. In lakh)	
			Phy.	Fin.
<b>1</b>	<b>New Teachers Salary</b>			
1.01	Subject specific Upper Primary Teachers (Regular)			
	(a) Science and Mathematics	0.123	10	1.227
	(b) Social Studies	0.123	10	1.227
	(c) Languages	0.123	10	1.227
1.02	UP teachers for integration of Class VIII	0.148	1830	270.840
	Sub Total		<b>1860</b>	<b>274.520</b>
	<b>Teachers Salary (Recurring- sanctioned earlier)</b>			
	<b>Primary teachers</b>			
<b>1.03</b>	Primary Teachers ( Regular)-Existing	2.220	17086	37930.920
<b>1.04</b>	Primary Teachers (Vacant)	0.123	2866	352.518
1.05	Head Teacher for Primary (if the number of children exceeds 150)	3.000	121	363.000
	<b>Upper Primary teachers</b>			
1.06	UP Teachers (Regular)-Existing	2.664	5169	13770.216
1.07	UP Teachers (Vacant)	0.148	376	55.648
1.08	Head Teacher for Upper Primary (if the number of children exceeds 100)	3.000	211	633.000
1.09	Subject specific Additional Teachers-UPS (Regular)			

S. No.	Interventions	Unit Cost	Phy.	Fin.
	(a) Science and Mathematics	0.444	592	262.848
	(b) Social Studies	0.444	403	178.932
	(c) Languages	0.444	371	164.724
1.10	Part Time Instructors (if the number of children exceeds 100)			
	(a) Art Education	1.200	3483	4179.600
	(b) Health and Physical Education	1.200	1421	1705.200
	(c) Work Education	1.200	3357	4028.400
	<b>Sub Total</b>		<b>35456</b>	<b>63625.006</b>
<b>TOTAL (New Teachers Salary + Recurring)</b>			<b>37316</b>	<b>63899.526</b>

#### 10.4 Teachers' Training (Rs. 7747.040 lakh)

Approved an outlay of Rs. 7747.040 lakh for teachers' training as detailed below:

(Rs. in Lakh)			
Interventions	Unit Cost	Phy.	Fin.
<b>(a) Teachers</b>			
Refresher In-service Teachers' Training at BRC level and above - 10 days	0.020	228987	4579.740
One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days	0.010	228987	2289.870
Induction Training for Newly Recruited Teachers- 30 days	0.030	6057	181.710
Induction Training for Part Time Teachers	0.020	8839	176.780
<b>(b) Head Teachers</b>			
Refresher residential in-service for 10 days at BRC level and above	0.020	19299	385.980
<b>(c) Resource Persons</b>			
Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	0.020	6648	132.960
<b>Total</b>		<b>269830</b>	<b>7747.040</b>

#### 10.5 Free Textbooks (Rs. 2371.569 lakh)

Approved an outlay of Rs. 2371.569 lakh (Fresh Outlay of Rs. 1143.966 lakh and spill over outlay of Rs. 1227.603 lakh as committed liability of 2011-12) as detailed below:

(Rs. in lakh)						
Category of children	Spill Over	Unit cost per child	No of children to be covered	Outlay approved	Total No of children to be covered	Total Outlay approved
Free Text Book (P) for Aided		0.001	464035	464.035	464035	464.035

school						
Braille book (P)		0.002	1342	2.013	1342	2.013
Free Text Book (UP) for Aided School		0.001	483054	676.276	483054	676.276
Braille book (UP)		0.003	657	1.643	657	1.643
Work Book for new text book for classes 5th to 8th	1227.603	0.0013	0	0.000	0	1227.603
<b>Total</b>	<b>1227.603</b>		<b>949088</b>	<b>1143.966</b>	<b>949088</b>	<b>2371.569</b>

### 10.6 Uniform (Rs. 7512.716 lakh)

Approved an outlay of Rs. 7512.716 lakh for Uniforms as detailed below:

(Rs. in lakh)

Category of children	Unit cost per child	No of children to be covered	Outlay approved
All Girls	0.00200	2333195	4666.390
SC Boys	0.00200	577070	1154.140
ST Boys	0.00200	249850	499.700
BPL Boys	0.00200	596243	1192.486
<b>Sub Total</b>		<b>3756358</b>	<b>7512.716</b>

### 10.7 Libraries in schools (Rs. 436.020 lakh)

Approved an outlay of Rs. 436.020 lakh for libraries in Government primary and upper primary schools as detailed below:

(Rs. in lakh)

S. No.	Type of schools	Unit Cost	Phy.	Fin.
1	Primary	0.030	14534	436.020
2	Upper Primary	0.100	0	0.000
	<b>Total</b>		<b>14534</b>	<b>436.020</b>

### 10.8 Annual Grants

(i) The details of the annual grants approved are as follows:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.050	47705	2385.250
	Upper primary	0.070	25517	1786.190
Teacher Grant	Primary	0.005	48054	240.270
	Upper primary	0.005	180933	904.665
Maintenance Grant	PS & UPS	Average unit cost of 0.07476	67460	5043.425



- (ii) 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.

## 10.9 Academic Support & Supervision

- (i) The State has 202 Block/Urban Resource Centers (BRCs/URCs) and 4103 Cluster Resource Centers (CRCs).

- (ii) PAB approved the following outlays for BRCs/ URCs and CRCs:

### (a) BRCs/ URCs (Rs. 4625.455 lakh)

(Rs. in lakh)

Activities	Unit Cost	Approved Outlay	
		Phy.	Fin.
<b>Academic Support through Block Resource Centre/ URC</b>			
<b>Salary of Resource Persons:</b>			
(a) 6 Resource Persons at BRC for subject specific training	2.732	498	1360.735
(b) 2 Resource Persons for resource support for children with special needs	1.800	404	727.200
(c)1 MIS Coordinator	1.680	202	339.360
(d)1 Data Entry Operator	1.080	202	218.160
(e)1 Accountant-cum-support staff for every 50 schools	1.200	1465	1758.000
Replacement of furniture, computer, TLE etc ( Once in 5 years)	1.000	20	20.000
Contingency Grant	0.500	202	101.000
Meeting, TA	0.300	202	60.600
TLM Grant	0.100	202	20.200
Maintenance Grant	0.100	202	20.200
<b>Sub Total</b>		<b>202</b>	<b>4625.455</b>

### (b) CRCs (Rs. 9019.450 lakh)

(Rs. in lakh)

Activities	Unit cost	Fresh Outlay	
		Phy.	Fin.
<b>Academic Support through Cluster Resource Centres</b>			
Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	2.664	2935	7818.840

Activities	Unit cost	Fresh Outlay	
		Phy.	Fin.
Replacement of furniture, computer, TLE etc. once in 5 years	0.100	928	92.800
Contingency Grant	0.100	4103	410.300
Meeting, TA	0.120	4103	492.360
TLM Grant	0.030	4103	123.090
Maintenance Grant	0.020	4103	82.060
<b>Sub Total</b>	<b>2.630</b>	<b>4103</b>	<b>9019.450</b>

### 10.10 Computer Aided Learning (CAL) (Rs. 3000 lakh)

Approved an outlay of Rs. 3000 lakh (Fresh Outlay of Rs. 1500 lakh and spill over outlay of Rs. 1500 lakh as committed liability of 2011-12) for 30 districts as detailed below:

(Rs. in lakh)

SI No	Proposed Activities	Spill over	Approved Outlay		Total Outlay	
			Phy	Fin	Phy	Fin
1	Procurement of Computers and UPS to new CALC schools for the year 2012-13	1500.00	480	1300.00	480	2800.00
2	Activities for Distance Education			100.00		100.00
3	Maintenance of computers			100.00		100.00
	<b>Total</b>	<b>1500.00</b>	<b>480</b>	<b>1500.00</b>	<b>480</b>	<b>3000.00</b>

### 10.11 Learning Enhancement Programme (Rs. 5583.50 lakh)

(i) Approved an outlay of Rs. 5583.50 lakh (Fresh Outlay of Rs. 3654 lakh and spill over outlay of Rs. 1929.50 lakh as committed liability of 2011-12) for 30 districts as detailed below:

(Rs. in lakh)

SI no	Major activities under LEP	Type of materials required	Coverage			unit	Unit Cost	Allowed
			No. of Blocks	Schools	Children			
1.	Printing and supply of nali-kali learning cards and supporting material for urdu medium class 1,2 in urdu medium.	Learning cards and supporting materials in 3 subjects urdu, EVS & Maths for class 1,2	22 Blocks	800		800	<b>0.20000</b>	<b>160.00</b>
2.	Printing and supply of Nali-kali cards &	Nali-kali learning cards, readers	203	10		4113	<b>0.1500</b>	<b>616.95</b>

Sl no	Major activities under LEP	Type of materials required	Coverage			unit	Unit Cost	Allowed
			No. of Blocks	Schools	Children			
	supporting materials for class 1,2&3.	and supporting materials for class 1,2& 3 in multi color.	blocks			sets		
4	Health and physical Education.( part -B) Funds will be released to the HPS school SDMC's to purchase required sports and other related materials.	1)cricket kit 2) valley ball & net. 3) Foot ball & net 4)Badminton s bat , ball & net 5)Tinny coit rings. 6)Skipping ropes. 7)Carom board. 8)Chess board.	30 district	45200			<b>0.04000</b>	<b>1808.00</b>
5	<b>Art and craft Education :</b> Providing Art and Craft Education kit with special reference to local forms of Art.	Materials of related to kit. 1) Music 2) Dance 3) Drama 4) Painting & drawing 5) Craft etc	30	22665			<b>0.01500</b>	<b>339.97</b>
6	Work Education Providing work education tool kit to all govt. higher primary schools, at enable to develop motor skills & dignity of labour	Tool kit containing tools like hammer cutting players, Saw, Screw drivers, Scissors, Spanners, Axes, knife etc	30	22665			<b>0.01500</b>	29.08
8	Continuation of Mobile science Lab for the final year.					30	<b>20.00</b>	<b>600.00</b>
9	Orientation of teachers to diagnose and remediate						<b>223000</b>	0

Sl no	Major activities under LEP	Type of materials required	Coverage			unit	Unit Cost	Allowed
			No. of Blocks	Schools	Children			
	learning gaps under CCE*							
10	Development and printing of progress cards of students based on CCE*							100.00
	<b>Sub Total</b>							<b>3654.00</b>
	Spill over for committed liabilities of 2011-12 on Printing and Supply of Nali kali Kit (Rs. 14.62 lakh, Science (Rs. 225.7 lakh), Social Science and Geography Kit (Rs. 1300.87 lakh) and Physical Education (Rs. 388.306 lakh)							1929.50
	<b>Total</b>							<b>5583.50</b>

(ii) This works out to 1.99% of the district outlay.

#### 10.12 REMS (Rs. 858.162 lakh)

Approved an outlay of Rs 858.162 lakh (Rs. 410.043 lakh for 30 districts and Rs. 448.119 lakh for State Project Office) under REMS at a unit cost of Rs. 1172/- per school for 73222 schools as detailed below:

(Rs. in lakh)				
Sl. No.	Activities	Unit Cost	Phy.	Fin.
<b>BLOCK LEVEL</b>				
I	<b>Research &amp; Evaluation</b>			
1.1	Block level Research Advisory Committee (BRAC) meetings	3000	203	6.090
1.2	Action Research Training at Block level	20000	203	40.600
1.3	Research Studies, Evaluation, Action Research Studies and other R&D Activities	30000	203	60.900
	<b>Sub Total</b>			<b>107.590</b>

Sl. No.	Activities	Unit Cost	Phy.	Fin.
<b>II</b>	<b>Supervision &amp; Monitoring</b>			
2.1	Monitoring and Supervision Activities/ Workshops & Meetings	10000	203	20.300
	<b>Sub Total</b>			<b>20.300</b>
	<b>Grand Total(Block level)</b>			<b>127.890</b>
<b>DISTRICT LEVEL</b>				
<b>I</b>	<b>Research &amp; Evaluation</b>			
1.1	DRAC Meetings	5000	30	1.500
1.2	Research Abstracts , Monographs and Documentation	25000	30	7.500
1.3	Seminars	40000	30	12.000
1.4	Research Studies, Evaluation, Action Research Studies and other R&D Activities	50000	30	15.000
	<b>Sub Total</b>			<b>36.000</b>
<b>II</b>	<b>Supervision &amp; Monitoring</b>			
2.1	Monitoring and Supervision Activities/Workshops & Meetings	25000	30	7.500
2.3	School Academic Activity Supervision (2 visits to schools in year by DIET faculty, BRPs)	400	59663	238.650
	<b>Sub Total</b>	<b>80000</b>		<b>246.150</b>
	<b>Grand Total(District level)</b>			<b>282.150</b>
<b>STATE LEVEL</b>				
<b>I</b>	<b>Research &amp; Evaluation</b>			
1.1	SRAC/Sub-Committees Meeting – Quarterly once		4	2.000
1.2	Workshop for development of materials/guidelines for monitoring/supervision of CCE in schools		1	20.000
1.3	Validation Studies on:1. DISE Data 2.CWSN Data 3. QMT Data		5	30.000
1.4	Updation of Child census data			20.000
1.5	Learning Achievement Sample Study 8% of the total no. of students in III, V, VII standards.	68	177082	120.000
1.6	Research Studies 1. A study of classroom management practices by teachers in the school 2. A study CALC schools. 3.Study of REMS activities at block level 4. Study of high dropout rate among boys from marginalized communities 5. Research studies by DSERT		5	60.000
1.7	Orientation of teachers to diagnose and remediate learning gaps under CCE* (Rs. 233 lacs proposed by the state)		<b>223000</b>	-
1.8	Development and printing of progress cards of students based on CCE*(Rs. 100 lacs proposed by the state)			-

Sl. No.	Activities	Unit Cost	Phy.	Fin.
1.9	Appointment of Research consultant (not recommended)	-		-
	<b>Sub Total</b>			<b>252.000</b>
<b>II</b>	<b>Supervision &amp; Monitoring</b>			
2.1	State/Division level Meetings/Workshops		1	9.820
2.2	Capacity Building of DPO/DIET/CTE faculty in Research & Methodology/R&D activities and QMT dimensions		30	40.000
2.3	Quality Monitoring Tools implication and follow up activities including printing and supply of formats.		30	20.000
2.4	State/Divisional Teleconferences and workshops on Research & Development activities including Resource materials to the district and sub district levels.		30	20.000
2.5	SCPCR Activities		73222	36.610
2.6	Monitoring of all SSA activities through GIS technology through other Softwares			40.000
2.7	Child tracking			29.690
	<b>Sub Total</b>			<b>196.120</b>
	<b>Grand Total (State level)</b>			<b>448.120</b>
	<b>Grand Total(State+District+Block+Cluster levels)</b>			<b>858.160</b>

### Break-up of REMS

	(Rs. in lakh)		
	State level	District level	Total
Research & Evaluation	252.000	143.590	395.590
Supervision & Monitoring	196.120	266.450	462.570
<b>Total</b>	<b>448.120</b>	<b>410.040</b>	<b>858.160</b>

### 10.13 Innovative Activities (Rs. 1499.876 lakh)

Approved an outlay of Rs. 1499.876 lakh under innovative activities for 30 districts, as detailed below:

#### (a) Girls Education (Rs. 476.12 lakh)

S. No.	Activity	Phy	Unit Cost	Amount
1	Awareness Programme for adolescent girls	30 Districts	Rs. 1.737 lakh per district	52.12
2	Meena programme	30 Districts	Rs.1.50 Lakh for each district to organize Mela	45.00
5	Agri Darshan (Chinnarige Krushi Vrutti Darshana)	30 Districts 151051 girls	Rs. 10.13 lakh per districts	304.00
6	Sports activity for girls (2.25 lakh per district for training and 0.25 lakh per district for competitions)	2175 girls 30 districts	Rs. 2.50 lakh per district	75.00
	<b>Total</b>	<b>30 districts to cover 151051 girls</b>		<b>476.12</b>

(b) **ECCE (Rs. 15 lakh)**

Approved an outlay of Rs. 15.00 lakh for 2 districts (Bangalore & Hassan district) to cover 1860 children for the following activities:

(Rs. in lakh)				
S. No.	Activities	Phy	Unit Cost	Amount
1	Chili Pili Kit - Play Kit (Pre Primary Play Package)	1860 children	0.0035 lakh per child	6.50
2	Teachers Training (three days)	2 districts	1.00 lakh per district	2.00
3	Training material (Kindergarten books)	2 districts	0.50 lakh per district	1.00
4	Center Maintenance charges for 10 months	2 districts	1.25 per district	2.50
5	Materials for children	1860 children	0.0016 per child	3.00
	<b>Total</b>	<b>1860 children</b>		<b>15.00</b>

(c) **Intervention for SC / ST children (Rs. 600 lakh)**

(Rs. in lakh)					
S.No.	Districts	SC/ST			
		Funds Proposed for 2012-13	Innovative Activities Proposed	Target (No. of children)	Time Line
1.	All districts	20 lakhs per district (for 30 districts)- 600 lakhs	1. Chinnara Zilla Darshana ( Rs. 10 lakhs per district) with a unit cost of Rs. 480 per child	2083 per district	Sept 2012- Dec 2012
			2. Adventure and Nature Study Camps (5 lakhs) with a unit cost of Rs. 2600/- per child	192 per district	July 2012 to December, 2012
			3. Sports training called Chinnara Kreedha Abhiyana ( 5 lakhs) with a unit cost of Rs. 3000 per child	150 per district	June 2012 to January 2012
	<b>Total</b>	<b>600.00</b>			

(d) **Minority Children (Rs. 222.778 lak)**

S.No.	Districts	Minority			
		Funds Proposed for 2012-13	Innovative Activities Proposed	Target (No. of children)	Time Line
1.	All districts	7.5 lakhs per district (for 30 districts)- 22.778 lakhs	1. Chinnara Zilla Darshana ( Rs. 5 lakhs per district) with a unit cost of Rs. 480 per	1041 per district	Sept 2012- Dec 2012

S.No.	Districts	Minority			
		Funds Proposed for 2012-13	Innovative Activities Proposed	Target (No. of children)	Time Line
			child		
			2. Adventure and Nature Study Camps (1.3 lakhs per district) with a unit cost of Rs. 2600/- per child	50 per district	July 2012 to December, 2012
			3. Agri Darshan (Chinnarige Krushi Vrutti Darshana)(1.20 lakhs per district) with a unit cost of Rs. 150 per child	800 per district	June 2012 to January 2012
	<b>Total</b>	<b>222.778</b>			

(e) **Urban Deprived Children (Rs. 185.971 lakh)**

(Rs. in lakh)

Activity	Unit cost	Physical	Outlay approved
Sport Training (Chinnare Kreeda Abhiyan)	5	30	150.00
Agri Darshan (Chinnariage Krushi Vrutti)			35.971
<b>Total</b>			<b>185.971</b>

**10.14 Inclusive Education for CWSN (Rs. 4439.97 lakh)**

- (i) Approved an outlay of Rs. 4439.97 lakh under Inclusive Education for 147999 CWSN identified at a unit cost of Rs. 3000/- per child, covering the following activities.

(Rs. in Lakh)

S. No	Activities	Unit Cost	Budget Rs. in Lakhs		Time
			Phy	Fin	
	<b>Physical Access</b>				
1	Assessment and measurement camps	0.200	202	40.40	Jun-12
2	Provision of Aids and appliances	0.020	8854	177.08	June- Aug-12
3	Provision of Hearing Aids	0.040	4217	168.68	June- Aug-12
4	Escort/Transport facility @ Rs. 3000/- per child	0.030	14187	425.61	All year
5	Corrective Surgery (60 Per district)	0.050	1800	90.00	June- Aug-12
6	Support to CWSN in newly developed SRPs centers	0.020	1858	37.16	July – 2012
7	Maintenance Grant for IE BRC resource centre, Progress review Camps for HBE CWSN	0.13	202	26.26	June 2012
	<b>Quality Access</b>				
8	90 days foundation course	0.040	605	24.20	As per batches



S. No	Activities	Unit Cost	Budget Rs. in Lakhs		Time
			Phy	Fin	
	training for teachers @ 10 teachers per district				
9	10 Days MRP training on Autism for ( 20 IERT in Districts) IERTs @ Rs 200/- per day	0.002	600	12.00	Jul-12
10	5 Days MRP training on Cerebral Palsy (10 IERTs in District) IERTs @ Rs 200/- per day	0.002	300	3.00	Nov - Dec - 2012
11	10 days multi category training for Teachers 50 teachers per District @Rs 200/- per day	0.002	1500	30.00	Nov – Dec - 2010
12	Remuneration for newly recruited Resource Teachers Rs 13,000/- Per month (7 months)	0.013	1056	960.96	Sept- 2012 to March 2013
15	Remuneration for HBE Volunteers Rs 3000/- per month (10 Months)	0.030	998	299.40	From June 2012
16	03 days Residential Training for HBE volunteers Rs 150/- per day	0.005	998	4.49	July -12
17	Salary for IERTs @ Rs 22000/- per month	0.22	606	1599.84	All the months
18	Remuneration for 01 Physio therapist and 01 clinical psychologist @ Rs 18000/- per month per therapist (7 months)	0.18	68	85.68	Sept- 2012 to March 2013
19	Community awareness programme at cluster level, mainly for identification of CWSN	0.050	4103	205.15	June - July - 2012 & Dec 2012
20	Quarterly Parents meeting at cluster level (03 Meetings in a year)	0.020	4103	82.06	Aug and Nov 2012 and Feb 2013
21	Exposure visit of CWSN with non-disabled children. 300 children from each district	0.001	9000	90.00	Oct - Nov 2012
22	Adventure and Nature study Camps for CWSN with Non-disabled children. 50 children from each district	0.026	3000	78.00	July - 12
	<b>Total</b>			<b>4439.97 lakh</b>	

(ii) **PAB directed that all unit costs of IE activities be approved by State Executive Committee of SSA.**

### 10.15 Community Training (Rs. 2221.089 lakh)

Approved Rs. 2221.089 lakh under Community training as detailed below:

(Rs. In Lakh)				
Sr No	Activity	Unit Cost	Phy	Fin
1.	Non Residential training for SDMC members for 2 days	0.00200	717855	1435.710
2.	Cluster sharing meeting for SDMC members for 1 day	0.00100	717855	717.855
3.	Non residential training for CAC members for 2 days	0.00200	22508	45.016
4.	Cluster sharing meeting for CAC members for 1 day	0.00100	22508	22.508
	<b>Total</b>		<b>740363</b>	<b>2221.089</b>

### 10.16 Management Cost (Rs. 8842.32 lakh)

Approved management cost for 30 districts of Rs. 4673.894 lakh and Rs. 1424.310 lakh for State component plan totaling Rs. 8842.32 lakh, which works out to 3.326 % of the total outlay.

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

(Rs in lakh)		
Sr. No.	Details	Outlay Approved
1	Salary	444.900
2	Capacity Building, Workshop, Orientation, Meetings etc	346.410
3	Media Activity and Documentation	250.000
4	MIS	5.000
5	Office expenses	318.000
6	POL	60.000
	<b>Total</b>	<b>1424.310</b>

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

(Rs in lakh)		
Sr. No.	Details	Outlay approved
1	Salary of Staff & Consultancy charges	2657.594
2	Travelling, Daily Allowances & accommodation charges, study tour etc.	390.319
3	Office expenditure	1091.537
4	Office furniture, equipment, furnishing etc	56.000
5	Capacity building, workshop, orientation, SRG & review meetings	330.444
6	POL and Hiring of vehicles	148.000
	<b>Total</b>	<b>4673.894</b>

### 10.17 Community Mobilization (Rs. 907 lakh)

(i) Approved an outlay of Rs. 907 lakh for community mobilization (Shiksha Ka Haq Programme) as detailed below.

(Rs. in lakh)		
S.No.	Activities	Approved Outlay
1	State level & District level working group activities including State level Workshop and monitoring and Net Working With NGOs	10.000
2	Creation of TOT and MT and Identification of volunteers, appeal advertisements.	0.850
3	Training of volunteers and other resource persons at various levels	24.360
4	Transportation charge for volunteers	242.305
5	Tiffin and refreshment for the volunteers	242.305
6	Media kits for volunteers and certificates for the volunteers	1.100
7	Cost involvement towards preparation and printing of poster, booklet, module, banner, hording, advertisement in daily newspapers, flex etc.	174.620
8	Kalajathhas , Folk songs/ drama/ folk dance etc	51.000
9	District level media and public awareness activities – promotion and campaigning's	139.100
10	Celebration of National Education Day on 11.11.2012 in at State and in all districts	11.360
11.	Contingency and miscellaneous under media campaigns	10.000
<b>Total</b>		<b>907.000</b>

(ii) This works out to 0.495% of the district outlay.

### 10.18 NPEGEL (Rs. 326.638 lakh)

- (i) NPEGEL is being implemented in 1451 clusters of 35 EBBs in 20 districts.  
(ii) PAB approved outlay of Rs. 806.593 lakh under NPEGEL activities as detailed below:

(Rs. in lakh)				
S No.	Activities	Unit Cost	Phy	Amount
<b>I</b>	<b>Non-Recurring Grant (Spill Over)</b>			<b>71.40</b>
<b>II</b>	<b>Recurring Grant</b>			
1	<b>Exposure visits and Experience sharing:</b> To provide opportunity to familiarize with geographical, historical, administrative places to broaden their vision and perspective girls would be taken to the nearby places having historical and educational importance.	0.10	1451	145.10
2	<b>Vocational Skill Development:</b> Vocational Skills like	0.21	1451	304.71

S No.	Activities	Unit Cost	Phy	Amount
	candle making, repair of cycles, mobile, radio etc would be developed.			
3	<b>Counseling Centre for Girls</b>	0.10	1451	145.10
4	<b>Coaching for Navodaya Entrance Examination:</b> Coaching for girls to make them competent to get through the Navodaya Vidyalaya Entrance Exam planned.	0.068	1451	98.668
	<b>Sub Total</b>			<b>693.578</b>
III	<b>6% Management Cost &amp; Community Mobilisation</b>			<b>41.615</b>
	<b>Grand Total</b>		<b>1451 MCS</b> <b>[1151562 girls to be covered]</b>	<b>806.593</b>

### 10.19 KGBV (Rs. 4653.18 lakh)

- All 71 KGBVs sanctioned up to 2011-12 under Model I enrolling 7274 girls against 8300 target enrolment
- Approved an outlay of Rs. 4653.180 lakh which includes building cost for intake of additional girls @ 100 in 11 KGBVs and @ 50 in 20 KGBVs sanctioned during 2011-12 as detailed below:

(Rs. In lakh)

	Outlay approved	
	Phy.	Fin.
<b>Model I existing KGBV</b>		
Non-recurring	31	2388.070
Recurring	8300	2265.110
<b>Sub total</b>	<b>8300</b>	<b>4653.180</b>

### 11. Special Focus Districts

PAB discussed the targeted interventions for 9 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. 74622.078 lakh, which works out to 36.15% of the State's total outlay of Rs. 206428.142 lakh.

- The physical target approved for some of the key interventions and its percentage to the State approval is given below:

S. No.	District	New Schools			Teachers Sanctioned		Civil Works			
		PS	Upgraded PS to UPS	Integration of Class VIII	New	Addl.	New LP	New UP	Addition of Class Rooms for Adding VIII	ACR
<b>1</b>	<b>ACR Gap district</b>	0	0	0	0	0	0	0	0	0
	% of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2	<b>OOSC District</b>	0	0	0	0	0	0	0	0	0
	% of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	<b>Gender Gap District</b>	0	0	0	0	0	0	0	0	0
	% of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	<b>Retention Rate (P)</b>	0	7	735	736	0	0	0	735	1817
	% of State	0.00	70.00	32.35	39.57	0.00	0.00	0.00	32.35	32.02
5	<b>ST District</b>	0	0	0	0	0	0	0	0	0
	% of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	<b>SC District</b>	0	0	59	55	0	0	0	59	205
	% of State	0.00	0.00	2.60	2.96	0.00	0.00	0.00	2.60	3.61
7	<b>PMO's Minority districts</b>	0	2	228	216	0	0	0	228	537
	% of State	0.00	20.00	10.04	11.61	0.00	0.00	0.00	10.04	9.46
8	<b>Muslim concentration</b>	0	0	42	11	0	0	0	42	55
	% of State	0.00	0.00	1.85	0.59	0.00	0.00	0.00	1.85	0.97
9	<b>Nexalite Affected District</b>	0	0	0	0	0	0	0	0	0
	% of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	<b>Border areas District</b>	0	0	0	0	0	0	0	0	0
	% of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(iii) The detailed interventions and total financial outlay approved for each district is given in **Annexure-IV**.

## 12. Observations of the Monitoring Institution

Regional Institute of Education, Mysore was designated as monitoring Institute for Karnataka. In its report covering 40 schools (primary and upper primary) in three districts each (Kolar, Chickaballapur and Gadag) for the period from 1<sup>st</sup> October, 2011 to 31<sup>st</sup> March, 2012, made the following observations:-

- i. Access to schools within 1 km is available in all districts.
- ii. Quality of access is satisfactory in majority of schools.

- iii. There is an issue of toilets and drinking water facilities. There is also inadequate separate toilet for girls.
- iv. There is an issue of absenteeism of SC, STs and Muslim students.
- v. All schools have received text books within one month from the opening of the school.
- vi. Teachers in these schools were aware about RTE act.
- vii. None of these schools has received school, teacher and maintenance grants within two months of reopening of schools.
- viii. There is non-availability of teachers to teach science, mathematics and languages.
- ix. Majority of teachers make efforts to highlight the contributions of different socio-cultural groups.
- x. The equipments provided under CAL are safe and functioning.
- xi. There is a need of training to trained teachers for CAL.
- xii. Emergency medical kits are not available in all schools.
- xiii. Under KGBV, quality maintenance of Kitchen and food is needed. The hygiene condition also needs improvement.
- xiv. Majority of CWSN participate actively. Teachers encourage CWSN to participate in classroom processes.
- xv. Third Party Evaluation is not done in these schools. Third Party evaluation has to be made compulsory in all the schools as this is practiced only in 60% of the schools.
- xvi. Majority of SDMCs are aware of their roles and guidelines about School Development Plans but they are not aware of RTE act.
- xvii. SDMC accounts are audited internally. These schools do not share statements of expenditure with community members. All schools needs to maintain stock registers.

## **11 Commitments for 2012-13**

- (i) The State will take further action on the unfulfilled commitments of the previous year as per remarks recorded in para 9 above.
- (ii) It will take action to ensure that the 'neighbourhood' mapping exercise is complete, and all children are provided access to school.

- (iii) It will take action to ensure that the child centred 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.
- (iv) 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.
- (v) It will ensure that all teacher related provisions under the RTE Act, including adherence of prescribed PTR in all 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.
- (vi) 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.
- (vii) 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.
- (viii) It will ensure completion of all spillover and fresh civil works sanctioned under SSA in compliance with the provisions of the RTE Act.
- (ix) It will ensure that all schools are provided drinking water and toilets as per the directions of the Hon'ble Supreme Court.
- (x) 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.
- (xi) 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.
- (xii) It will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.
- (xiii) It will put in place systems required for conducting the 'Shiksha ka Haq Abhiyan' during the course of 2012-13.

- (xiv) It will take steps for empowering the members of SMC to prepare effective School Development Plans.
- (xv) 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.
- (xvi) 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.
- (xvii) The state should work out the monthly expenditure plan and review the trend of expenditure regularly.

**12** The release of funds to SSA, Karnataka will be further guided by the following conditions:

- (i) 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.
- (ii) 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.
- (iii) At least 50% of the teachers recruited should be female.
- (iv) 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.
- (v) 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.
- (vi) 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.
- (vii) 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.



13. Results Framework 2012-13 of State is at **Annexure-V**.
14. Details of interventions outlays of 2012-13 are at **Annexure-VI**. District-wise outlays are at **Annexure-VII**.
15. **The PAB approved the AWP&B for 2012-13 Rs. 206428.142 lakh as under: -**

(Rs. in lakh)

S. No.	Head	Outlay approved		
		Spill Over	Fresh	Total
1	SSA	15444.329	185524.041	200968.369
2	NPEGEL	71.400	735.193	806.593
3	KGBV	0.000	4653.180	4653.180
	<b>Total</b>	<b>15515.729</b>	<b>190912.414</b>	<b>206428.142</b>

**16. 13th Finance commission award**

An award of Rs. 13500 lakh was made by the 13<sup>th</sup> Finance Commission to Karnataka as Grant-in-Aid for elementary education for 2012-13 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 2012-13 is as detailed below.

(Rs. in lakh)

Outlay approved	13th FC award	Net outlay	GoI share	Break up of GoI share		
				Capital	General	Total
206428.142	13500.000	192928.142	125403.292	42432.025	82971.267	125403.292

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

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