

06-07

Minutes of the meeting of Project Approval Board held on 1st March 2006 to consider SSA & NPEGEL, AWP&B for 2006-07 of Karnataka

The PAB meeting to consider Karnataka's AWP&B for 2006-07 under SSA and NPEGEL was held on 1st March 2006 under the Chairpersonship of Secretary (EE&L)

2. The list of participants who attended the meeting is given in **Annex-1**.
3. **Status**

At the outset, the Secretary, Department of Primary and Secondary Education, Government of Karnataka briefed the PAB on the status of the progress made in Karnataka. He stated that the State complied with the commitments made in the last year except the following: -

- (a) **Single Teacher Schools** - Due to resource constraints, the State has taken a policy decision to the effect that wherever less than 20 children are available, there is no need to appoint another teacher for those schools and these schools will remain as single teacher schools.
- (b) **All children in school** - The State achieved very close to the goal of enrolment of all children in school/AIE centres. The number of out of school children reported in the two surveys conducted by SRI-IMRB and ASER is almost the same.
- (c) **Street children** - A separate plan for the street children/deprived urban children in Bangalore urban area has been prepared. The focus areas on out of school children is now in backward areas.
- (d) **Quality** - Quality level is low in the State. Strategies have been provided in the plan to improve the quality of education in the State. As a first step towards this, construction of around 24090 additional classrooms has been proposed in the current year itself.

4. **State's presentation**

Thereafter, the State Project Director made a brief presentation on the progress of SSA programme in the State. The highlights of his presentation are given below:

- (i) The enrolment of children of 6-14 years age group has touched 88.80 lakh during 2005-06 compared to 87 lakhs during 2004-05.
- (ii) The equity index on gender reached 0.9783 compared to 0.9754 in 2002-03.
- (iii) Drop-out rate reduced from 11.18% to 6.99% at primary level and from 32.93% to 13.99% at upper primary level in 2001-02 and 2005-06 respectively.
- (iv) The out of school children reduced from 10.22 lakh in 2001 to 1.48 lakh in 2006. Child census 2005, ASER 2005 and IMRB 2005 data on out of school

(Policy on HM)
letter to Govt
Catch 22 Situation
) take mistake
) SEMET at 30 lakhs.

children is consistent. The State is in the top second or third position in the country in enrolling children into school.

- (v) 58 KGBVs opened in the Educationally Backward Blocks (EBBs).
- (vi) During 2005-06, every teacher has been trained for 17 trainee days till January 2006. Teachers training is proposed to be taken up through EDUSAT. Installation of Ku band ROTs are taken up in all 27 DIETs and 176 BRCs through SSA.
- (vii) Assessment done for Class II, V and VII covering 21.62 lakh students.
- (viii) Initiated outcome based supervision, monitoring and inspections.
- (ix) An innovative programme called Chinnara Karnataka Darshana was launched in 2004-05 covering 10,100 children of 202 blocks. 15500 children are being covered during 2005-06 under this programme.
- (x) Computer assisted learning centre started in 766 schools. Another 351 schools will be covered during 2005-06.
- (xi) 606 inclusive education resource teachers are placed at block level. Out of 129491 CWSN identified, 1212613 are in school. 56322 teachers are trained, 11654 children are given assistive devices and 9985 schools have ramps.
- (xii) Under civil works, block and district level engineers provide technical guidance to SDMCs, 3rd party technical agencies appointed for quality assurance, detailed working drawings and construction manual for community construction provided to SDMCs.
- (xiii) Under REMS, the achievement so far is action research, lab area & multi centric studies and the engagement of Karnataka School Quality Assessment Organisation (KSQAO) for quality education assessment.
- (xiv) Preference given to backward, minority and SC concentrated districts by redeployment of 524 teachers, SWASTHH plus in Gulbarga and Raichur, Edu. Sat in Gulbarga, remedial teaching, residential bridge courses and girls education.
- (xv) Salient features of the plan for 2006-07 are focus on children like migrant, CWSN, street children, quality improvement, learning improvement, urban deprived children, filling infrastructure gap, full coverage of all out of school children, prioritization of minority, SC and focus districts and continuing and strengthening the activities that have proved successful during previous year.
- (xvi) SSA programme is being implemented through convergence with other departments and NGOs.
- (xvii) Re-appropriation carried out in terms of Para 86 of the Manual with ECs approval.
- (xviii) The points of discussion are opening of BRCs as educational blocks, up-gradation of teacher posts as head-teachers, follow up interventions based on KSQAO reports on quality and scholarship of girls (SC, ST and minority) in NEK districts.

5. Gist of State's main proposals for 2006-07

- (i) Out of school strategies covering 101100 children under various alternative innovative education scheme.

- (ii) Remedial teaching for 700303 children.
- (iii) Scholarship for 182796 children of SC, ST, minority girls and out of school girls.
- (iv) Opening of 527 new primary schools in school-less habitations with 2 teachers each and TLE.
- (v) Upgradation 189 existing EGS into primary schools with 2 teachers each and TLE.
- (vi) Upgradation of 818 existing primary schools into upper primary schools with 1 teacher each and TLE.
- (vii) Addition of 2325 Class VIII to UPS with 1 teacher each.
- (viii) 1376 additional HM post to all the upgraded primary schools into UPS since inception (included at the time of revision of the plan after PAB meeting).
- (ix) Appointment of 2349 additional teachers
- (x) 20 days in-service teachers training for 215790 teachers and 30 days orientation training for 5114 new teachers.
- (xi) Additional increment for 4379 HM post in UPS.
- (xii) 3401 teachers to prevent teachers absenteeism.
- (xiii) Opening of 26 new BRCs based on educational blocks.
- (xiv) IED interventions for 129491 CWSN.
- (xv) Free textbooks to 559538 children studying in aided primary schools and 404481 children studying in aided UPS.
- (xvi) Construction of 26 BRCs based on educational blocks, 827 school buildings, 16742 additional classrooms (proposal reduced after PAB meeting), 14328 electrification of schools, 3714378 meter of compound wall and 5050 child friendly element.
- (xvii) Additional incentive to 935869 primary school children and 330746 upper primary school children under NPEGEL.

The outlay sought was Rs. 1217.17 crore (including spill over of Rs. 4.05 crore).

6. Outlay not allowed

The following activities proposed by the State were not allowed for the reasons indicated against each:

Srl. No.	Activities	Reasons for disallowance
1.	Scholarships for SC/ST & minority girls and out of school girls.	Not allowed, being not covered under the SSA norms
2.	TLE for 82 existing UPS uncovered under OBB	TLE for almost all the UPS uncovered under OBB was already allowed in the past and hence, not allowed.
3.	Additional HM post to all the upgraded UPS	This proposal was included while revising the plan after the meeting of the PAB held on 1-3-

	since inception	2006. So far 1376 primary schools were upgraded to UPS under SSA with one teacher. Initially only one upper primary class in these upgraded UPS was to be opened. The details of the next upper primary class proposed to be opened have not been provided. On the basis of opening of next upper primary class in these upgraded additional teachers subject to a maximum of 3 teachers per UPS will be provided by SSA. In regards to the appointment of HM in these upgraded UPS, the State should first take a policy decision to the effect that HMs will be provided in all the UPS in the State. Based on this policy decision, out of the three teachers available for the upgraded UPS, one teacher may be appointed as HM.
4.	Additional increment @ Rs.150 p.m. for 4379 HM's post in UPS	The State should first take a policy decision on the appointment of HMs in the existing UPS. As far as the primary schools upgraded to UPS under SSA, one teacher out of the three teachers provided under SSA can be appointed as HM. In so as the increment for HMs of the existing upper primary schools are concerned, the same is to be borne by the State Government and SSA cannot provide funds for this purpose.
5.	Requirement of 3401 teachers to prevent teachers' absenteeism.	This is not covered under the norms.
6.	Opening of 26 new BRCs based on Educational Blocks	Under SSA, BRCs are opened based on CD blocks and hence not covered under the norms.
7.	Free textbooks and workbooks for focus group children of Government aided schools.	Since the State provides free textbooks to all children of Government schools, the same scheme should as well be extended to children of Government aided schools also.
8.	137 additional kitchen components	These are included in all new construction of school buildings and hence, not allowed for existing schools.
9.	3714378 meters of compound wall	Since priority was given to other infrastructure gap, this item of work is not allowed for the current year.
10.	Construction of 5050 child friendly elements	Unit cost for child friendly elements are included in all new construction of school buildings and additional class rooms and hence not allowed separately.

11.	Additional incentives of workbooks etc under NPEGEL	Since the State provides free textbooks to children of primary and upper primary schools, cost of textbooks is not provided under SSA and as such the question of savings does not arise for providing additional incentives under NPEGEL.
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7. Approvals

After detailed discussion, the PAB inter-alia approved the following interventions for Karnataka for 2006-07 under SSA and NPEGEL:

(i) Civil Works (Rs.38218.525 lakh)

(a) The details of civil works approved is given below: -

Item of work	Physical	Financial	Spill over	Total outlay
School buildings	743	3156.825	0	3156.825
Addl. classrooms	13625	34345.30	0	34345.30
Electrification	14328	716.40	0	716.40
Total		38218.525	0	38218.525

(b) While the entire civil works proposed for 7 special focus districts of Bidar, Dakshina Kannada, Dharwad, Gulbarga, Kolar, Raichur and Uttar Kannada and 4 backward districts of Bagalkote, Bellary, Bijapur and Koppal was allowed, whereas in the case of remaining Districts, 50% of the infrastructure gap reported in the DISE data was allowed. The total civil works for SSA Karnataka for 2006-07 comes to 52.57%.

(ii) Out of school strategies (Rs. 2731.95 lakh)

Out of 113787 out of school children available in the State, 12687 children will be covered through other departments. The remaining 101100 out of school children will be covered under various AIE strategies as detailed below: -

S.No.	Strategies	No. of children covered	Unit cost per child	Financial outlay
1.	Bridge course residential (6 months)	10415	0.03400	354.11
2.	Bridge course residential (12 months)	10754	0.06800	731.27
3.	4 months seasonal residential school	7393	0.02267	167.58
4.	Bridge Course-Chinnara Angala	24060	0.00500	120.30

5.	Bridge Course - Chinnara Angala Residential (2 months)	5124	0.01133	58.07
6.	Mobile School	1350	0.03000	40.50
7.	12 months – Bridge Course	22148	0.03000	664.44
8.	Tent School	10012	0.03000	300.36
9.	Home Based Education	9844	0.03000	295.32
	Total	101100		2731.95

- (ii) **Remedial Teaching (Rs.2100.909 lakh)**
Remedial Teaching for 700303 children @ Rs. 300/- per child.
- (iii) **New Primary Schools**
Opening of 716 new primary schools in school-less habitations (527 new primary schools and up-gradation of 189 existing EGS centres into primary schools).
- (iv) **Up-gradation of primary schools into upper primary schools**
Up-gradation of 341 primary schools into upper primary schools.
- (v) **Addition of Class VIII**
Addition of Class VIII in 2325 schools.
- (vi) **Teachers salary (Rs.10697.16 lakh)**
(a) Salary for 1432 new primary school teachers, 341 new upper primary school teachers, 693 additional teachers and 2325 trained graduate teachers for Class VIII.
(b) Recurring salary for 7967 primary and upper primary teachers and 3031 trained graduate teachers already approved in previous years.
- (vii) **TLE (Rs.242.20 lakh)**
TLE for 716 new primary schools and 341 up-graded upper primary schools with a spill over of Rs.0.10 lakh.
- (viii) **Teachers Training (Rs.3128.454 lakh)**

(Rs. in Lakh)		
Nature of training:	No of teachers	Outlay
20 days in-service training	215790	3021.06
30 days orientation training for new recruits	5114	107.394
Total	220904	3128.454

- (ix) **TLM Grant (Rs.1078.95 lakh)**
Teachers' grant for 196496 Government school teachers and 19294 Government aided school teachers totaling 215790 teachers.

- (x) **School Grant (Rs.1382.18 lakh)**
School grant for 44124 Government primary schools, 2506 Government aided primary schools, 20294 Government upper primary schools and 2185 Government aided upper primary schools, totaling 69109 schools.

- (xi) **IED (Rs.1553.892 lakhs)**
Inclusive education for 129491 CWSN at a unit cost of Rs.1200/- per child covering the activities detailed below:

(Rs. in lakh)

Sl. No.	Activity	Outlay	
		Phy.	Fin
1	Resource Teachers Salary (202x3x8000x12)	606	581.76
	Salary to Dist. Co-coordinators (27x12x10000)	27	32.40
2	Assessment Camps (100*60000 children)	202	86.90
3	Provision of Aids and Appliances	12136	121.50
4	Awareness Programme (Teachers, BRP, CRP)(44219*Rs.70)	44219	30.95
5	Ramps(100x27x6000)	6164	369.84
6	Training to Parents of Serevely disabled Childrens (22857*Rs.70*2days)	68060	40.83
7	Teachers Training 3 days (1000x27x3x70)	27000	56.70
8	Long Term Training (Distance mode) (25x4000x27)	2262	64.80
9	Work shops/Meetings (SRG/DRG)		6.00
10	Resource Centers	202	101.00
11	Publicity Materials		51.212
12	Teleconference	5	10.00
	Total		1553.892

- (xii) **Innovative Activities (Rs.1755.00 lakh including spill over of Rs.405 lakh)**

Under Innovation, funds @ Rs.50 lakh per district for 27 districts including a spill over of Rs. 405 lakh under computer education for upper primary level as detailed below:

(Rs. in Lakh)

Srl No.	Activities	Fresh outlay	Spill over	Total Outlay
1.	Computer Education for UP level	405.00	405.00	810.00

2.	ECCE	135.00	0	135.00
3.	Education for SC/ST	202.50	0	202.50
4.	Girls Education	67.50	0	67.50
5.	Edu.Sat and Radio Programme	270.00	0	270.00
6.	Work Education	67.50	0	67.50
7.	Science Lab.	135.00	0	135.00
8.	Science Museum	67.50	0	67.50
	Total	1350.00	405.00	1755.00

- (xiii) **Research, Evaluation, Monitoring and Supervision (Rs.967.526 Lakh)**
REMS at a unit cost of Rs.1400/- per school for 69109 schools for activities detailed below:

SI No	Activity	Unit Cost	Phy	Fin
	Research group Meetings			
1	BRG Meeting at block level	0.05000	704	35.200
2	DRG Meeting at district level	0.06000	108	6.480
3	District level field	0.10000	108	10.800
4	Block level seminars	0.05000	176	8.800
5	District level seminars	0.50000	54	27.000
	Documentation of Research activity			0.000
6	Documentation of Research	0.00400	69109	276.436
7	News letter/ Publicity	0.00200	69109	138.218
	Research Studies			0.000
8	Lab area studies through	1.00000	27	27.000
9	Multi Centric studies through	1.00000	27	27.000
10	Evaluation studies on SSA	1.00000	27	27.000
11	Exposure Visits by	0.25000	54	13.500
12	Consultant services	0.72000	27	19.440
13	Research activities	0.05000	176	8.800
14	Third party monitoring	5.00000	27	135.000
15	Prathibha Karanji	0.00140	69109	96.753
16	Progress cards	0.00002	7648915	110.099
	Total			967.526

- (xiv) **Maintenance Grant (Rs.3160.90 lakh)**
Maintenance grant for 63218 schools at an average unit cost of Rs.5000/- per school.
- (xv) **Community Training (Rs.154.154 lakh)**
Community training @ Rs.30/- per day for 2 days for 256922 members.

- (xvi) **Management cost (Rs.1797.589 lakh) and State component Plan (Rs.1919.30 lakh)**
Management cost for 27 districts and State component plan amounting to Rs.3716.889 lakh, which works out to 5.06% of the total outlay.
- (xvii) **BRCs (Rs.587.61 lakh)**
Contingent grant, meeting TA, TLM and salary at a unit cost of Rs.10,417/- p.m for 437 Block Resource Persons in 176 BRCs.
- (xviii) **CRCs (Rs.1228.291 lakh)**
Contingent grant, meeting TA, TLM, salary at a unit cost of Rs.8500/- p.m for 1056 Cluster Resource Persons in 2269 CRCs and furniture grant for 173 CRCs.
- (xix) **NPEGEL (Rs.1159.827 lakh)**
NPEGEL activities for 862 clusters (including 4 urban slums) in 61 Educationally Backward Blocks in 18 districts.

(Rs. in lakh)

S. No.	Activities	Proposal 2006-07	
		Phy-Clusters	Fin.
1.	Addl Class Rooms	248	372.00
2.	Drinking water	277	27.70
3.	Electricity	265	13.25
4.	Toilets	247	61.75
5.	CFS	307	30.70
6.	TLM	241	12.05
7.	Library	241	12.05
8.	Sports Materials	241	24.10
9.	Vocational Training	241	24.10
10.	Honorarium to Instructors	862	172.40
11.	Awards for Teachers	862	34.48
12.	Remedial Teaching	862	172.40
13.	Teachers Training	862	34.48
14.	ECCE	862	103.44
15.	Management Cost / Community mobilisation		64.927
	Total		1159.827

8 Special focus districts

There are 7 special focus districts, viz; Bidar, Dakshina Kannada, Dharwad, Gulbarga, Raichur, Uttar Kannada (all minority districts) and Kolar (SC district). The total financial outlay approved for each district is indicated below:

(Rs. in lakh)

Srl. No	District	Total outlay approved
1.	Bidar	5412.671
2.	Dkshina Kannada	1967.747

3.	Dharwad	3469.764
4.	Gulbarga	8463.519
5.	Kolar	3011.783
6.	Raichur	2857.810
7.	Uttar Kannada	2318.033
	Total	27501.327

The details of the approved interventions are given in **Annex- II**.

9 Million plus City

Bangalore Metro city is the million plus city in the State. Bangalore metro city plan with an outlay of Rs. 479.43 lakhs indicating the strategies for the education of 6796 urban deprived children was proposed and included in the Bangalore Urban district plan. The strategies proposed are opening of evening schools, mobile computer learning centres, residential schools, mobile libraries, shelter facilities and rehabilitation centres, community based coaching centres, residential camps, accelerated reading programme and community sensitization and mobilization of resources. While the education of these urban deprived children is factored into the out of school strategies, other activities are factored into the management cost of Bangalore urban district plan subject to the ceiling of 6% of the total outlay.

10 KGBV

58 KGBVs opened in the Educationally Backward Blocks of the state. 3912 eligible girls, (SC-1405, ST-654, OBC-556, minority-286 and Others-1011) have been enrolled in these KGBVs.

11. Fact Sheet

Fact sheet of the State with educational indicators is given in **Annex- III**

12. Commitments

The State Government made the following commitments to improve the implementation of SSA in the State:

- (i) All out of school children will be covered during 2006-07.
- (ii) The drop out rate will be brought down to zero by 2007.
- (iii) The State will take steps to increase Gross Enrolments of children of SC, ST' categories in 2006-07.
- (iv) The State has 3033 single teacher schools. Immediate steps should be taken to provide another teacher, wherever more than 20 children are studying in such a school.
- (v) There will be no schools without blackboards after 2006-07.
- (vi) The State will complete all pending civil works by June 2006.
- (vii) The State should ensure 100% access to primary schooling.
- (viii) The State should develop and operationalize school monitoring indices for measuring functioning of schools by 2006-07.
- (ix) Quarterly pupil evaluation outcomes to be measured and reported in NCERT Monitoring Tools by July'06.

- (x) The State should ensure the enhancement of achievement levels of children of class V by 10 % above the DISE level of 2005-06.

13. Re-appropriation of funds

An excess expenditure of Rs. 284.76 lakh was reported in 20 districts during 2005-06 under out of school children strategies (Rs.127.10 lakh), teacher's salary (Rs.19.02 lakh) and management cost (Rs. 138.64 lakh) and the same is proposed for re-appropriation from out of school children strategies (Rs.66.17 lakh), remedial teaching/management cost (Rs.10.53 lakh), management cost (Rs.10.53 lakh) and utilization of unspent balance (Rs.156.45 lakh) as detailed in **Annex-IV**. It is not possible to re-appropriate funds from unutilized balances as proposed. Re-appropriation is possible from one intervention to another intervention provided saving is available. In the case of Mandya district the management cost exceed 6% of the outlay. The State should, therefore, take appropriate action to re-appropriate of funds in terms of Para 86 of the Manual on Financial Management and Procurement. In case re-appropriation is not possible under any of the intervention the State should specifically seek additional funds.

14. The PAB approved the AWP&B of Karnataka as under:

- (i) **SSA : An outlay of Rs. 72704.588 lakh of which Rs.72299.488 lakh is fresh outlay and Rs. 405.10 lakh is the spill over.**
 (ii) **NPEGEL: An outlay of Rs. 1159.827 lakh without spill over.**

Thus the total outlay approved by PAB is Rs. 73864.415 lakh.

The detailed State summary of costing of AWP&B 2006-07 and district-wise and intervention-wise allocation of outlay are given in Annex-V and Annex-VI respectively.

15. It was directed that the State should also satisfy the following conditions to avail of SSA funds:
- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First installment of the State share should also be released to the State Society within one month of the releases of Central share to the State Society.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.

- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA norms.
- (f) 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.
- (g) 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.
- (h) 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.

The meeting concluded with a Vote of Thanks to the Chair.

Annexure I
Sarva Shiksha Abhiyan - Karnataka

Specially focussed districts			
SI.NO	District	Actual Requirement	No of Additional Class room
1	Bagalkote	445	445
2	Bellary	1648	1648
3	Bidar	1580	1580
4	Bijapur	1737	1737
5	Dakshina Kannada	417	417
6	Dharwad	928	928
7	Gulbarga	2196	2196
8	Kolar	540	540
9	Koppal	526	526
10	Raichur	506	506
11	Uttara Kannada	250	250
12	Bangalore Rural	533	196
13	Bangalore Urban	650	237
14	Belgaum	1662	1066
15	Chamarajanagar	116	46
16	Chikmagalur	236	32
17	Chitradurga	1052	209
18	Davanagere	1107	86
19	Gadag	486	103
20	Hassan	1175	242
21	Haveri	405	185
22	Kodagu	0	0
23	Mandya	2158	0
24	Mysore	723	122
25	Shimoga	730	49
26	Tumkur	1241	281
27	Udupi	544	0
	Total	23591	13627

