

## **Minutes of the meeting of Project Approval Board held on 28<sup>th</sup> February 2007 to consider SSA & NPEGEL, AWP&B for 2007-08 of Karnataka**

The PAB meeting to consider Karnataka's AWP&B for 2007-08 of SSA, NPEGEL and KGBV was held on 28<sup>th</sup> February 2007 under the Chairpersonship of Secretary (SE&L)

2. The list of participants who attended the meeting is given in **Annexure-1**.
3. Fact sheet of the State with educational indicators is given in **Annex- II**.
4. At the outset, the Secretary, Department of Primary and Secondary Education, Government of Karnataka briefed the PAB on the progress made in Karnataka. The State has prepared strategies for migrating children by issue of child identity cards, targeting child labour pockets. He also clarified that the SSA programme in the State is integrated with mainstream education system. The drop out rate has come down to 6.99% and 13.99% for primary and upper primary, respectively. He also mentioned that State has completed one round of testing of pupils under the Karnataka State Quality Assessment Organisation (KSQAO) and commitment on remedial teaching & teachers' training is in progress.

### **5. State's presentation**

Thereafter, the State Project Director made a brief presentation on the progress of the 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 84.23 lakh during 2006-07.
- (ii) The equity index on gender reached 0.9801 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 2006-07 respectively.
- (iv) The out of school children reduced from 10.22 lakh in 2001 to 1.58 lakh in 2006.
- (v) 61 KGBVs have been opened in the Educationally Backward Blocks (EBBs) covering 5335 girls.
- (vi) During 2006-07, every teacher has been trained for 19 trainee days till January 2007. Teachers' training is proposed to be taken up through Edu. Sat.
- (vii) 1,38,218 community embers have been trained.
- (viii) 7,00,303 children are covered under Remedial Teaching. 35,015 trained volunteers are working before or after class hours.
- (ix) 15,435 children are covered under the innovative programme of Chinnara Karnataka Darshana (educational tour for 4 days).
- (x) 198 block resource centres also cater to inclusive education. Out of 129491 CWSN identified, 117401 are in school. 18360 children had been identified

- for assistive devices of which 15062 have received assistive devices, 6164 ramps have been constructed.
- (xi) Under civil works, 13,627 additional classrooms and 743 new school buildings have been taken up and are in progress. Electrification of 14328 schools has been completed.

## **6. Gist of State's main proposals for 2007-08**

- (i) Out of school strategies, to cover 118710 children under various alternative and innovative education strategies.
- (ii) Remedial teaching for 711285 children. Provision of Language reading and comprehension support by using reading cards.
- (iii) Opening of 655 new primary schools (including upgradation of 52 EGS to primary schools) in school-less habitations with 2 teachers each and a TLE provision.
- (iv) Upgradation of 709 existing primary schools into upper primary schools with 2 teachers each and TLE.
- (v) Addition of Class VIII to 88 UPS with 1 teacher each.
- (vi) 2084 additional teachers post (Head teachers in UPS) to all the upgraded UPS since inception.
- (vii) Appointment of 4267 additional teachers
- (viii) Appointment of 5444 additional TGT (Arts) to Class VIII added with UPS.
- (ix) Work-cum Note Book and stationery for children eligible for text books under SSA @ Rs.70/- per child.
- (x) Free textbooks to all students of aided schools.
- (xi) Child friendly furniture for 6-8 class children @ Rs.650 per child.
- (xii) School camps to generate health & hygiene awareness and better use of water and toilet facilities @ Rs.2000/- per school.
- (xiii) 20 additional Urban Resource Centres.
- (xiv) 482 additional Cluster Resource Centres
- (xv) Additional TLM support to BRCs @ Rs.25,000/- per BRC
- (xvi) Additional TLM support to CRCs @ Rs.10,000/- per CRC
- (xvii) 20 days in-service teachers training for 212426 teachers and 30 days orientation training for 8957 new teachers.
- (xviii) Community training for 339583 members.
- (xix) IED interventions for 119110 CWSN.
- (xx) Construction of 20 URCs, 368 CRCs, 655 school buildings, 11476 building-less schools, 223 dilapidated school buildings, 27387 additional classrooms, 13200 HM rooms, and electrification of 7405 schools.
- (xxi) Major repairs for 1814 primary schools.
- (xxii) Innovative activities of ECCE, girls education, education of SC/ST, computer education of UPS level, distance education programme, Science museum, Science lab and work education.
- (xxiii) Annual recurring costs BRC, CRC, maintenance grant, school grant, teachers' grant, REMS and project management cost.

(xxiv) NPEGEL activities for 871 clusters including additional incentive to 431364 primary school children and 164447 upper primary school children.

(xxv) Recurring cost for 61 KGBVs including up-gradation to Model I from Model III.

The outlay sought was Rs. 2705.84 crore without any spill over.

## 7. Outlay not allowed

In view of SSA guidelines, the following activities proposed by the State were not allowed for the reasons indicated against each:

S. No.	Activities	Reasons for disallowance
1.	Up-gradation 427 primary schools into UPS	A 2:1 ratio of primary school and existing number of UPS could not be exceeded. Consequently, new teachers, TLE, teachers training for new teachers etc. were also not allowed.
2.	5444 additional teachers (Art) for Class VIII	Not covered under the SSA norms.
3.	Recurring grants for 6 BRCs opened as per educational blocks	BRCs are to be opened as per CD blocks or in Urban areas and not as per educational blocks.
4.	Remedial teaching for 251019 students.	Remedial teaching restricted to 5% schools in rural areas and 10% schools in urban areas.
5.	Free stationery & English textbook to all children of class I-VIII	Not covered under the SSA norms.
6.	Construction of 11476 building-less schools	As per DISE data 2005-06, no building-less schools in the districts who sought these buildings. In addition, these are State Government liabilities and cannot be funded under SSA.
7.	Reconstruction of 223 dilapidated buildings	Since outlay for major repairs is provided from this year, this is not allowed.
8.	Child friendly furniture, Bio intensive garden and school camps	Not covered under the SSA norms.
9.	Restructuring of 6 clusters under NPEGEL	Not allowed as the clusters in each EBB exceeded the prescribed limit of 8-10 clusters..
10.	Up-gradation of Model I from	Since separate residential schools are

	Model III under KGBV based on the enrolment of 100 girls for the purpose of recurring grants.	not opened in any of the KGBVs such up-gradation for the purpose of recurring grant is not allowed.
11.	Additional TLM, contingent grant to BRCs, CRCs, additional Urdu language BRPs, Urdu Senior Lecture in DIETs, maintenance grant to BRCs, CRCs and rented school buildings	Not covered under the SSA norms.

## 8. Approvals

After detailed discussion, the PAB inter-alia approved the following interventions for Karnataka for 2007-08 under SSA, NPEGEL and KGBV:

### (i) Civil Works (Rs.23681.82 lakh)

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

<b>(Rs. in Lakh)</b>				
Item of work	Phy	Fin	Spill over	Total outlay
Urban Resource Centres	20	120.00	0	120.00
CRCs	368	736.00	0	736.00
New Primary School buildings	655	4257.5	0	4257.50
Addl. Classrooms in existing schools as per DISE gap	4743	17471.75	0	17471.75
Electrification	5237	261.85	0	261.85
Major repairs	1814	834.72	1814	834.72
<b>Total</b>		<b>23681.82</b>	<b>0</b>	<b>23681.82</b>

(b) While the civil works proposed for 9 special focus districts of Belgaum, Bidar, Chamarajnar, Chikamangalore Dakshina Kannada, Kodagu, Kolar, Mandya and Udupi was allowed, 50% of the outlay based on the infrastructure gap reported in the DISE data of 2005-06, other districts were allowed a ceiling of 33% of the outlay. The Overall ceiling for civil works for SSA Karnataka for 2007-08 comes to 34.71%.

### (ii) Out of school strategies (Rs. 4853.12 lakh)

Out of 1.58 lakh out of school children available in the State, 39,290 children will be covered through mainstreaming and the remaining 1,18,710 out of school children will be covered under various AIE strategies as detailed below: -

(Rs. in lakh)

S.No.	Strategies	No. of children covered	Unit cost per child	Financial outlay
1.	Chinnara Angala Bridge course residential (12 months)	35,850	0.06800	2437.80
2.	Chinnara Angala Bridge course residential (6 months)	25,125	0.03400	854.25
4.	Bridge Course non-residentail (12 months)	25,635	0.03000	769.05
5.	Mobile School	1,201	0.03000	36.03
6.	Tent School	11,399	0.01500	170.99
7.	NCLP schools	7,850	0.03000	235.50
8.	Home Based Education	11,650	0.03000	349.50
	<b>Total</b>	<b>1,18,710</b>		<b>4853.12</b>

**(iii) Remedial Teaching (Rs.1841.06 lakh)**

Remedial Teaching for 460266 children @ Rs. 400/- per child. While Rs.1380.798 lakh will be spent on remedial teaching, Rs.460.266 lakh will be spent on cost of printing of **reading cards** for language reading and comprehension support.

**(iv) New Primary Schools**

Opening of 655 new primary schools in school-less habitations (603 new primary schools and up-gradation of 52 existing EGS centres into primary schools).

**(v) Up-gradation of primary schools into upper primary schools**

Up-gradation of 282 primary schools into upper primary schools.

**(vi) Addition of Class VIII**

Addition of Class VIII in 88 schools.

**(vii) Teachers salary (Rs17462.54 lakh)**

**(a)** Salary for 6009 new teachers as detailed below with an outlay of Rs.3779.84 lakh:

- (i) 1310 new primary school teachers for 655 new primary schools,
- (ii) 282 new upper primary school teachers for 282 upgraded UPS,
- (iii) 1658 new upper teachers for the upgraded UPS in the earlier years for which only one teacher was approved,

- (iv) 2671 additional teachers (1198 primary and 1473 upper primary teachers) based on school-wise data submitted by the State after the PAB meeting, and
- (v) 88 trained graduate teachers for the opening of Class VIII.

(b) Recurring salary for 10092 primary and 5697 upper primary teachers already approved in previous years with an outlay of Rs.13682.70 lakh.

**(viii) Teachers Training (Rs.2951.32 lakh)**

**(Rs. in Lakh)**

Nature of training	No of teachers	Outlay
20 days in-service training	201795	2825.13
30 days orientation training for new recruits	6009	126.19
<b>Total</b>	<b>207804</b>	<b>2951.32</b>

**(ix) TLM Grant (Rs.1008.98 lakh)**

Teachers' grant for 50653 primary school teachers and 151142 upper primary school teachers totaling **201795** teachers.

**(x) TLE (Rs.206.50 lakh)**

TLE for 655 new primary schools and 282 up-graded upper primary schools.

**(xi) School Grant (Rs.1479.88 lakh)**

School grant for 51013 primary schools and 22981 upper primary schools totaling 73994 schools.

**(xii) Free Textbooks (Rs. 331.85 lakh)**

Textbooks for 442472 focus group children of Class I to VIII studying in Government aided schools with an average unit cost of Rs. 75/- per child.

**(xiii) Inclusive Education for CWSN (Rs.1429.32 lakhs)**

Inclusive education for 119110 CWSN at a unit cost of Rs.1200/- per child, covering the following activities with the cost estimates noted against each:

**(Rs. in lakh)**

Sl. No.	Activity	Outlay	
		Phy.	Fin
1	Resource Teachers Salary	606	615.00
2	Assessment Camps	202	40.40

Sl. No.	Activity	Outlay	
		Phy.	Fin
3	Provision of Aids and Appliances	15000	150.00
4	Awareness Programme	2269	45.38
5	Ramps	4735	284.10
6	Training to Parents of Serevely disabled Children (Rs.30/-* 2 days)	35000	21.00
7	Teachers Training 3 days * Rs.70/-	20000	42.00
8	Long Term Training (Distance mode) (Rs.4000/-)	1600	64.00
9.	HBE volunteer training	3500	24.50
10	Strengthening of Resource Centres	176	88.00
11	Work shops/Meetings (SRG/DRG)		15.94
12	District Coordinators' salary	27	27.00
13	Publicity Materials		10.00
14	Teleconference		2.00
	<b>Total</b>		<b>1429.32</b>

**(xiv) Innovative Activities (Rs.1350.00 lakh)**

Under Innovation, funds @ Rs.50 lakh per district for 27 districts as detailed below:

(Rs. in Lakh)

Srl No.	Activities	Unit cost	Physical	Total Outlay
1.	Computer Education for 351 UPS for procurement of computers @ Rs.1.154 lakh per school	15.00	27 dists	405.00
2.	ECCE	5.00	27 dists	135.00
3.	Education for SC/ST-Chinnara Karnataka Darshana-Educational tour (225 batches @ Rs.0.9 lakh per batch)	7.50	27 dists	202.50
4.	Girls Education – Camps for adolescent girls-(648 batches @ Rs.0.105 lakh per batch)	2.50	27 dists	67.50
5.	Others			
	(a) Distance Education Programme-Keli Kali Radio programme.	10.00	27 dists	270.00
	(b) Science Museum –	5.00	27 dists	135.00

<b>Srl No.</b>	<b>Activities</b>	<b>Unit cost</b>	<b>Physical</b>	<b>Total Outlay</b>
	Mobile Science lab by Agasthya Foundation			
	(c) Science Lab -Setting up science lab in schools @ Rs.0.25 lakhper school.	2.50	27 dists	67.50
	(d) Work Education – in higher primary and upgraded VIIIth class with highest strength @ 0.25 lakh per school.	2.50	27 dists	67.50
	<b>Total</b>			<b>1350.00</b>

(xv) **Research, Evaluation, Monitoring and Supervision (Rs.1035.92 Lakh)**

REMS at a unit cost of Rs.1400/- per school for 73994 schools for the following activities with the cost estimates noted against each:

<b>Sl. No.</b>	<b>Activiites Under REMS</b>	<b>Unit Cost</b>	<b>Phy</b>	<b>Fin</b>
1	Block Level Research Advisory Committees (BRACs) meetings/Workshops	<b>0.02000</b>	<b>704</b>	<b>14.080</b>
2	District Research Advisory Committees meetings/Workshops	<b>0.02500</b>	<b>27</b>	<b>0.675</b>
3	District Level Seminars in the context of UEE	<b>0.25000</b>	<b>27</b>	<b>6.750</b>
4	District Level Documentation of the Action Research Studies/Research studies conducted at district and sub district levels	<b>0.15000</b>	<b>27</b>	<b>6.750</b>
5	Monographs/Hand-outs/Research Publications	<b>0.08000</b>	<b>27</b>	<b>2.160</b>
6	Field Visits / Monitoring Activities on Research activities in the district	<b>0.15000</b>	<b>27</b>	<b>4.050</b>
7	Exposure visits by heterogeneous groups to share the field level experiences /Innovative Practices with other districts/ neighbouring districts of other states.	<b>0.50000</b>	<b>27</b>	<b>13.500</b>
8	Commisioning of Researches : Impact Evaluation/Research Studies at state level	<b>2.00000</b>	<b>5</b>	<b>10.000</b>
9	<b>Experimental Projects : District Quality Education Programme/KalikaYatna(Learning Initiatives), Language Development Programmes/ Documentary studies on Innovative Practices etc.</b>	<b>2.00000</b>	<b>8</b>	<b>16.000</b>
10	Interaction with the Monitoring & Supervision Task Forces at district & sub district level	<b>0.50000</b>	<b>5</b>	<b>5.000</b>
11	Action Research Workshops	<b>1.00000</b>	<b>1</b>	<b>9.000</b>
12	Lab Area & Multi Centric Studies	<b>1.00000</b>	<b>1</b>	
13	Divisional Workshops/Conferences	<b>3.00000</b>	<b>3</b>	
14	State Level Workshops/Conference	<b>3.00000</b>	<b>1</b>	



Sl. No.	Activiites Under REMS	Unit Cost	Phy	Fin
15	Interaction Meetings/Review (01/each Quarter) for All Districts (27)	2.00000	3	
16	Mono Graphs Publication related to Elementary education and supply to all levels	3.00000	202	3.000
17	Strengthening of State Project Office with Resource materials and Library development including Research Abstracts on Elementary education at state and also National level.(NCERT/NIEPA/EdCIL/RIE/ISEC/NIAS etc.)	4.00000	1	4.000
18	School Maping	0.01600	12500	200.000
19	K.S.Q.A.O			411.701
20	Publication of News Letter/ Educational Magzine/ Bulletin etc.	0.00200	70833	141.660
21	External Evaluation / Monitoring & Supervision on SSA programmes through External Agencies	0.50000	108	46.619
22	Prathibha Karanji : Innovative strategy for focusing on non-scholastic/Co-curricular activities at all levels	0.00100	70833	70.833
23	Progress Cards: Preparation and supply of Competency based and Activity oriented/Trimester based progress cards to all Government and Aided schools	0.00001	7013843	70.138
	<b>Total</b>			<b>1035.92</b>

**(xvi) Maintenance Grant (Rs.3238.25 lakh)**

Maintenance grant for 64765 schools at an average unit cost of Rs.5000/- per school.

**(xvii) Community Training (Rs.134.11 lakh)**

Community training @ Rs.30/- per day for 2 days for 223524 members.

**(xviii) Management cost (Rs.4022.60 lakh)**

Management cost of Rs. 2855.02 for 27 districts and Rs. 1167.58 lakh for State component plan totaling to Rs.4022.60 lakh, which works out to 5.90% of the total outlay.

**(xix) BRCs (Rs.817.74 lakh)**

Contingent grant, furniture grant (20 new Urban Resource Centres), meeting TA, TLM and salary at a unit cost of Rs.12000/- p.m for 522 Block Resource Persons in 196 BRCs (including 20 Urban Resource Centres).

**(xx) CRCs (Rs.2389.60 lakh)**

Contingent grant, furniture grant (482 new CRCs), meeting TA, TLM, salary at a unit cost of Rs.12000/- p.m for 1516 Cluster Resource Persons in 2684 CRCs.

**(xxi) NPEGEL (Rs.553.09 lakh)**

NPEGEL activities as detailed below for 865 clusters (including 4 urban slums) in 61 Educationally Backward Blocks, covering 8,74,945 girls.

**( Rs. in lakh)**

S. No.	Activities			Approved for 2007-08
		Unit cost per cluster	Phy-Clusters	Fin.
1.	TLE, library, sports, vocational training etc	0.300	3	0.900
2.	Maintenance of schools, part time instructures, life skills, bicycles, vocational training, etc	0.200	865	173.00
3.	Awards to schools/ Teachers	0.0400	865	34.600
4.	Student evaluation/Remedial Teaching/Bridge courses etc	0.2000	865	173.00
5.	Teachers Training	0.040	865	34.600
6.	Child Care Centre	0.060	1730	103.800
7.	Management Cost / Community mobilization 6% of the outlay		865	33.185
	<b>Total</b>			<b>553.09</b>

**(xxii) KGBV (Rs.958.31 lakh)**

61 Model III, KGBVs in 61 Educationally Backward Blocks as per the following activities:

**(Rs. In Lakh)**

S. No.	Activities	Unit Cost	Phy	Outlay approved for 2007-08
1.	<b>Recurring Cost</b> Maintenance @ Rs.750/- per girl per month	9.00 for 100 girls	61	549.00
2.	Stipend @ Rs.50/- per girls p.m.	0.60 for 100 girls	61	36.600
3.	Course books/stationery etc @ Rs.50/- per girl p.m.	0.60 for 100 girls	61	36.60
4.	Examination fee	0.01	61	0.610
5.	Salaries	3.600	61	219.600
6.	Vocational training/specific skill training	0.300	61	18.300
7.	Electricity/water charges	0.300	61	18.300

S. No.	Activities	Unit Cost	Phy	Outlay approved for 2007-08
8.	Medical care/contingencies @ Rs.750/- per girl	0.75 for 100 girls	61	45.75
9.	Misc. including maintenance	0.350	61	21.350
10.	Preparatory camps	0.100	61	6.100
11.	PTAs/School functions	0.100	61	6.100
	<b>Total</b>			<b>958.31</b>

All the 61 KGBVs sanctioned are operational in the State. In all 5335 girls (SC 2034, ST 854, Minority 333 and other marginalized sections of the society 2114) were enrolled in these KGBVs.

The year wise release of funds under KGBV is given below:

Year	Allocation	GOI release	State release	Total release	Expdr.	(Rs. In lakh)
						No and date of GOI sanction
2004-05	1127.29	845.47	281.82	1127.29	0.00	F.21-1(KA10)2005-EE.8 dt 16-2-2005.
2005-06	1607.51	1514.15 70.02	378.74	1962.91	406.83	-do-dt 31-3-06 -do-dt 23-3-06
2006-07	1658.61	0	288.09	288.09	657.184	
<b>Total</b>	<b>4393.41</b>	<b>2429.64</b>	<b>948.65</b>	<b>3378.29</b>	<b>1064.014</b>	

**(xxiii) Minority Interventions**

Bidar and Dakshina Kannada are the two districts having minority community above 20% in the State. The strategies provided are opening of 79 new primary schools in Bidar district and for new primary schools in Dakshina Kannada district to cover the school-less habitations. There are no gaps in additional classrooms as reported in the DISE data 2005-06. The outlays approved for these two districts are Rs. 2246.84 lakh and Rs. 1578.23 lakh respectively.

**(xxiv) Integration of mainstream education structure**

The SSA is integrated to the mainstream education structure in the State including district level.

**(xxv) Special focus districts**

There are 9 special focus districts in the State. The total financial outlay approved for each district is indicated below:

(Rs. in lakh)

Srl. No	District	Total outlay approved
	<b>Category B</b>	
1.	Belgaum	5394.702
2.	Chamarajnar	1672.068
3.	Chikamangalore	2538.599
4.	Kodagu	1059.585
5.	Mandya	1797.345
6.	Udupi	1090.005
	<b>Category C</b>	
7.	Bidar	2104.495
8.	Dakshina Kannada	1197.976
9.	Kolar	2299.715
	<b>Total</b>	<b>19154.49</b>

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

## 9. Commitments

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

- (i) 100% access to primary schooling by 2007-08. The State should open all primary schools, upper primary schools and addition of Class VIII sanctioned till 2006-07 by June 2007.
- (ii) Reduction of all out of school children to zero by 2007-08 with a mandate to ensure universal enrolment during 2007-08.
- (iii) Reduction in drop out rate from 14.25% to 10% during 2007-08.
- (iv) Reduction in gender gap by 5% during 2007-08 from 2005-06 level of DISE.
- (v) Elimination of single teacher schools to the minimum level based on the enrollment of students and no schools without blackboard during 2007-08.
- (vi) Completion of the following civil works in progress by June 2007:

BRC	-	1
CRC	-	12
School Buildings	-	683
Additional Classrooms	-	12111
Electricity	-	10111
- (vii) Efforts to enhance enrolment of girls from the minority community (Muslims) in KGBV schools.
- (viii) Quarterly pupil evaluation outcomes to be measured and reported in NCERT Monitoring Tools by July'07.
- (ix) The State should ensure enhancement measured of achievement levels of children of class V by 20% above the level of KSQAO findings of 2006-07.

- (x) Study on Teacher Absenteeism to be completed by 15<sup>th</sup> January 2008 along the lines of GOI's Terms of Reference. This will be necessary for the next years AWP&B clearance.
- (xi) Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure:
  - (a) increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, are girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores,
  - (b) teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,
  - (c) Village Education Committee/PTAs/SDMC's etc. or equivalent bodies by law/rules to be amended to include specific clauses to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of children's report card, class work home work with parents; school functions held in which community/parents participated; occasions when parents/local community members/local women's groups must assist the school in distribution of free-textbooks, scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and
  - (d) a system for recording teacher attendance with inputs from the community and the Block/district education officials.
- (xii) State budgetary provision for Rs. 324 crore has been provided presently in the State budget of 2007-08. Additional funds required to match the 50% of GOI share towards State Share over and above Rs. 325 crore will be provided by the State during 2007-08.

## 10. Points emphasized by PAB

### (a) Performance Audit of C&AG

The State has to take appropriate action to regularize the procedural irregularities which have come to light in the Performance Audit Report of C&AG. The following amounts are also, to be recouped to the SSA account from the State Government funds.

- (i) Rs. 4.3 crore – Diverted towards sports fee, sports fund, library fee
- (ii) Rs. 0.4366 crore (Salary of teacher's)

**Total Rs. 4.7366 crore**

- (iii) The State has to take ex-post-facto approval of the PAB for re-appropriation of funds to the extent of Rs. 2.34 crore diverted from teacher's training and community funds towards innovative activities, community mobilization and computer aided learning.

**(b) IPAI Financial Review**

- (i) Provision meant for newly recruited teachers under SSA was availed to meet the salaries of deployed/transferred teachers to fill up SSA post. The State has to work out the amount involved and recoup the amount to SSA account within two months.
- (ii) Irregular drawal of salaries of regular existing teachers from SSA funds. The State should work out the amount involved and recoup the amount to SSA account within two months.

The PAB emphasized that the action on the points at (a) and (b) above should be taken within two months.

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

- (i) SSA : An outlay of Rs. 68234.60 lakh without spill over.**
- (ii) NPEGEL: An outlay of Rs. 553.09 lakh without spill over.**
- (iii) KGBVs: An outlay of Rs. 958.31 lakh without spill over.**

**Thus the total outlay approved by PAB for SSA, Karnataka for 2007-08 is Rs. 69746.00 lakh.**

**The detailed State summary of costing of AWP&B 2007-08 and district-wise and intervention-wise allocation of outlay are given in Annexure-IV and Annexure-V respectively.**

12. 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.

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

**Sarva Shiksha Abhiyan  
Technical Support Group  
Financial Management Unit**

***Subject : PAB minutes in respect of SSA, Karnataka AWP&B for 2007-08***

The following comments are offered on JS (EE-II)'s query on the draft Minutes of the PAB in respect of SSA, Karnataka's AWP&B for 2007-08: -

**1. Revision of the Draft Minutes**

**(a) Para 8 (i) (a) - Civil Works**

- (i) **School Buildings (PS)** - During 2007-08, 655 new primary schools (52 EGS upgradation and 603 new primary schools) are allowed and the buildings are for these new schools. The sub-heading of the work has now been amended as "New Primary School buildings".
- (ii) **Additional Classrooms** – Even though upgradation of 282 primary schools into UPS has been allowed in 2007-08 the State has not proposed any additional buildings or classrooms for these upgraded UPS. The State has only proposed additional classrooms for the existing schools as per DISE gap and accordingly 3871 additional Classrooms have been allowed during 2007-08. The sub-heading of the work has now been amended as "Addl. Classrooms in existing schools as per DISE gap".
- (iii) **HM Rooms** – The State has proposed 13200 HM Rooms during 2007-08 of which 987 HM Rooms have been allowed for 8 districts. Out of 8 districts 4 districts are not having any gap in additional classrooms as per DISE data and hence HM Room has been allowed. In other 4 districts, HM Rooms have been allowed, as per the proposal of the districts and the districts did not propose more additional classrooms.

**(b) Para 8 (ii) – Out of school strategies** – "Other Departments" meant for mainstreaming of out of school children and the same has now been amended after consulting the State.

**(c) Para 8 (ii) – Out of school strategies** – "Restrict Unit Cost to Rs. 3000/-" for Serial Number 2 – Chinnara Angala Bridge course residential (6 months) : Since the **bridge course is residential in nature** for 6 months duration, half of the admissible unit cost of Rs. 6800/- per child, amounting to Rs. 3400/- has been allowed.

**(d) Para 8 (vii) (a) – Head teachers' salary** – The State needs 1658 teachers (TGT) for the upgraded UPS approved in SSA earlier for which only 1 teacher per school was taken by the State. Since the State has now opened 7<sup>th</sup> Class in these upgraded UPS, one more teacher in the form of head teacher is sought which is allowed as a new teacher for these upgraded UPS. It is not additional teachers based on the 1:40 ratio.

**(e) Para 8 (xiii) – Inclusive Education for CWSN**

- (i) **S.No. 8 HBE volunteer training** – The State has not appointed any resource teachers for IE programme. In fact, 606 general teachers who have been provided 45/90 days training have been deputed to provide resource support to CWSN. These teachers also provide home-based education to CWSN. However, to strengthen resource support to CWSN through home based



education, the State also plans to train volunteers from local community to make the programme sustainable. A training module for volunteers has been developed in consultation with Seva-in-Action, Bangalore. Hence, Rs. 24.5 lakh is allowed in the Annual Plan.

(ii) **S.No. 12 District Coordinators' Salary** – The State is proposed to appoint District Coordinators @ Rs. 10,000/-. These district coordinators will be B.Ed in Special Education and appointed by June 2007. Since there are 27 districts, 27 IE Coordinators would be paid Rs. 27.00 lakh for this purpose as allowed in the Annual Plan.

(f) **Para 8 (xiv) – Innovative Activities**

**S.No. 5 (a) - Edu.Sat programme** – The matter was discussed with the State and it has been stated that the State has only plans for Distance Education Programme through Keli Kali Radio Programme. Hence, the words “Edusat programme” is deleted.

(g) **Para 10 (b) (ii)** – The words “Irregular travel of salaries” is amended as “Irregular **drawal** of salaries”.

**2. Fact Sheet – Annexure-II –**

(i) The format prescribed for fact sheet provides “proposal” against most of the items as could be seen from Slip ‘A’. However, an additional column has now been inserted for approvals.

(ii) The discrepancies pointed out in the fact sheet have now been rectified.

**3. Civil Works proposal after PAB :** The State has not proposed any additional civil works after PAB but only proposed additional teachers based on the school-wise data. This has been examined but due to some inconstancies in data the State has been asked to rectify and re-submit the proposal. The same will be examined as soon as the revised data is received from the State.

4. In view of the above, there is no change in the earlier outlay of Rs. 69745.99 lakhs recommended for the State for the year 2007-08.

5. The draft revised PAB Minutes along with other connected documents are placed below for kind approval.

(K.Gopalan)  
Senior Consultant

US (Shri S.R. Dogra)

**Cont'd/- from pre-page.**

Our detailed comments on JS (EE-II)'s query on the draft Minutes of the PAB in respect of SSA, Karnataka's AWP&B for 2007-08 were already given in Note at Page 3-4.

As suggested by DS (KRM) in Note at Page 5, the HM Rooms originally approved have been deleted and in its place, additional classrooms based on upgradation of UPS and as per DISE gap of 2005-06, wherever applicable, have now been allowed, resulting 872 more additional classrooms (4743-3871).

In his letter dated 5-4-2007, the SPD, SSA, Karnataka has sought for 3202 additional teachers based on school wise data (30934 improving PTR and 109 additional teachers for KGBV). Earlier, the State has proposed 4858 additional teachers for primary and upper primary schools. However, based on the verification of school wise data the entitlement of additional teachers works out to 2671 as detailed below: -

**Primary Schools**

S.No.	District	Enrolment in Govt. Schools	Entitlement of teachers	Sanctioned post of teachers	Excess teachers	Deficient teachers	Net entitlement of teachers
1.	Belgaum	117291	4036	4018	664	682	18
2.	Bijapur	48086	1761	1736	208	233	25
3.	Kolar	104808	5068	4934	456	590	134
4.	Chikamangalore	43457	1812	1715	125	222	97
5.	Gulbarga	148150	4113	3429	414	1098	684
6.	Koppal	65248	1697	1554	137	280	143
7.	Raichur	81590	2278	2181	342	439	97
	<b>Total</b>	<b>608630</b>	<b>20765</b>	<b>19567</b>	<b>2346</b>	<b>3544</b>	<b>1198</b>

**Upper Primary Schools**

S.No.	District	Enrolment in Govt. Schools	Entitlement of teachers	Sanctioned post of teachers	Excess teachers	Deficient teachers	Net entitlement of teachers
1.	Bellary	230341	5798	5384	485	899	414
2.	Gulbarga	305586	7805	7324	1032	1513	481
3.	Koppal	122030	3082	3050	325	357	32
4.	Raichur	144569	3635	3089	281	827	546
	<b>Total</b>	<b>802526</b>	<b>20320</b>	<b>18847</b>	<b>2123</b>	<b>3596</b>	<b>1473</b>

Total No. of Additional teachers thus now recommended is 2671 (1198 Primary + 1473 Upper Primary) and salary 4 months is recommended.

It was stated by the SPD in his letter dated 5-4-2007 that the inconsistency in sanctioned post of teachers was due to counting of teachers in lower primary schools twice by including the same under upper primary schools. The SPD has now furnished a revised sanctioned post of teachers and also working teachers as per EMIS 2006-07 and accordingly the teachers grant and 20 days in-service training approved earlier have also been revised in all the 27 districts of the State.

As a result of the above changes, the outlay of Rs. 69745.99 lakh recommended earlier has almost been retained and the outlay now recommended is **Rs. 69746.00 lakh** for the year 2007-08.

The draft revised PAB Minutes along with other connected documents are placed below for kind approval.

**(K.Gopalan)**  
**Senior Consultant**

**DS (KRM)**