

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

**Minutes of the 207th meeting of the Project Approval Board held on
20th March, 2014 to consider the AWP&B 2014-15 for the State of Karnataka**

1. The 207th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2014-15 for SSA for the State of Karnataka was held on 20th March, 2014, under the Chairpersonship of Shri R. Bhattacharya, Secretary (SE&L).
2. A list of participants who attended the meeting is attached at **Annexure-I**.
3. The Fact Sheet of the State with educational indicators is attached at **Annexure- II**.
4. Secretary, SE&L welcomed the participants, and invited the State representatives to present AWP&B proposals for 2014-15.
5. Dr. Raj Kumar Khatri, Principal Secretary, Karnataka, briefed the PAB on major achievement and presented the AWP&B proposal for 2014-15. A copy of the presentation is attached at **Annexure-III**.
6. The AWP&B 2014-15 presented by the State was comprehensively appraised by the TSG and shared with the State in the Appraisal Note.
7. PAB reviewed the progress made on the commitments given by the State in 2013-14. Some of the key commitments and comments of the PAB thereon are as under:

PAB Commitments	Action Taken Report	Remarks
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.	<p>The Govt. notification No. ED 27 MAHITI 2012 dt. 16.9.2013, identifying Local authorities as grievance redressal authority under Section 32 of the RTE Act, has been issued. The details are as follows :</p> <p>District Level : Zilla Panchayat Standing Committee of Education & Health. (For the entire District other than City Corporation limit) In case of Urban Areas having City Corporation- Public Health, Education and Social Justice Committee of that Urban Local Body in the Corporation limit.</p> <p>Taluk level : Taluk Panchayat Social Justice Committee. (For the entire Taluk limit)</p> <p>KSCPCR Level :</p> <ul style="list-style-type: none"> • Any person aggrieved by the decision of the Local Authority may prefer an appeal to the State Commission for Protection of Child Rights, 4th Floor, Krishi Bhavana, 	Complied

PAB Commitments	Action Taken Report	Remarks
	Nrupatunga Road, Rani Channamma Circle, Bangalore - 560001.	
The state should work out the monthly expenditure plan and review the trend of expenditure regularly.	Complied	Noted
The State committed to saturate toilets and drinking in all existing schools in convergence with the Department of Drinking Water and Sanitation within 2013-14.	A total of 2500 toilet units are mapped to be taken up by Drinking Water and Sanitation Department.	Noted
The State will do a sample study learning level outcomes which will be shared in the next PAB.	Sample study learning level for 2, 4 & 6 th standard is in progress for year 2013-14. Work has been entrusted to KSQAAC. Study will complete by December, 2013.	Results has not been shared with the Ministry
The State will roll out and use Quality Monitoring Tools developed by NCERT.	2013-14 QMT formats are developed based on the guidance by the NCERT. The formats are translated in the Regional language and filled in format are collected quarterly from the school level, cluster level, block level and district level. For the year of 2013-14 amount was not sanctioned by the MHRD for this activity.	Complied
The State will study the CCE exemplar developed by NCERT and revise/ modify its own systems, if necessary.	DSERT has informed about CCE Exemplar. Teacher's manual and progress card are developed on the basis of NCERT exemplar. Teachers have been trained based on the guidelines of CCE package developed by NCERT.	Complied
The State committed to conducting a teacher redeployment exercise to ensure all schools have a PTR as per RTE Act/schedule.	The proposal for the redeployment of teachers as per the provisions of RTE has been submitted to Government vide letter No.ssa/ Access/ 3867/ Shi.re-deployment/2013-14 dt. 23.7.2013. Decision regarding re-deployment of teachers is being taken at the Government level.	Partially complied. Redeployment in 7 north Karnataka districts is yet to take place.

8. PAB also reviewed the progress against the targets set by the State in the Results Framework 2013-14. The Results Framework is attached at **Annexure-IV**.

9. Approvals

The PAB discussed the progress as well as the AWP&B for 2014-15. The points discussed and the decisions taken by the PAB together with intervention-wise outlay approved under SSA and KGBV are as follows:-

9.1 Access

9.1.1 New schools / school buildings / Civil Works (Rs. 6837.11 Lakh)

PAB noted with satisfaction that all schools sanctioned to the State have been opened and the civil works approved till 2013-14 have been completed except for residential hostel.

PAB discussed the proposal for opening of an Urdu medium school at Kogilban, Aluru G.P, Haliyala Taluk, Uttara Kannada District. PAB did not approve the proposal for opening of a new school. Instead of new school, two additional classrooms and two Urdu teachers post and TLE were sanctioned for the exiting primary school at Kogilban to cater to the needs of Urdu medium children. PAB discussed in detail the proposal for up-gradation of 5 PS to UPS and the appraisal teams, observation that many schools in the State are being closed down. Principal Secretary (Education), Karnataka stated that no schools had been closed down in the blocks where up-gradation are proposed. He further informed that the enrollment in these areas have in fact increased which make it necessary to upgrade the exiting schools to provide schools within the neighborhood. After detailed discussion PAB approved the proposal for up-gradation of following five primary schools to upper primary schools:

Sr. No	District	Block	Habitation	School/DISE code
1	Koppal	Kushtagi	Julakunti	GLPS, Julakunti/ 29070407001
2	Bidar	Aurad	Chintaki	GLPS, Chintaki Thanda / 29050102703
3	Bidar	Basava Klyan	Islampur	GLPS, Sunthan/ 29050214601
4	Raichur	Lingasugur	Goudur Thanda	GLPS, Goudur Thanda/ 29060505902
5	Raichur	Manvi	Karegudda	GLPS, Karegudda/ 29060608801

In view of the favorable PTR in the State, teachers posts were not sanctioned. State would appoint teachers in these schools through redeployment or surplus teacher. PAB however sanctioned 15 classrooms for 5 up-graded schools. TLE for these schools would be provided once the construction of ACRs completed.

PAB approved an outlay of Rs. **6837.11** lakh for Civil Works as detailed below: -

S.No.	Intervention	(Rs. in Lakh)				
		Spill over Fin.	Fresh Outlay		Outlay approved	
			Phy	Fin.	Phy.	Fin.
1	2 ACR for adding Urdu section in Primary School		2	13.00	2	13.00
3	ACR in lieu of upgraded 5 Upper Primary School		15	97.50	15	97.50
4	Additional Class Room (Rural)		760	4940.00	760	4940.00
5	Separate Girls Toilet		5	8.50	5	8.50
6	CWSN friendly toilets		223	256.45	223	256.45
7	Ramps with handrails		537	107.40	537	107.40
8	Residential Schools-Construction of Building	537.65				537.65
9	Major Repairs for Primary School		180	231.79	180	231.79
10	Major Repairs for Upper Primary School		300	644.82	300	644.82
	Total	537.65	2022	6299.46	2022	6837.11

Civil Works including KGBV is 5.11% of the overall outlay.

9.1.2 Residential Schools (Rs. 225.52 lakh)

The State had proposed opening of 2 Residential Schools. PAB did not approve the proposal as the proposal was not made in line with the SSA norms. One residential school in Hunsur block Mysore district was proposed to accommodate migrant children. However, it has been noted that a residential hostel already existing in this block was closed down by the State Government. Another residential school proposed at Kopal district has been proposed to be setup in the existing KGBV premises. Since, a residential facility is already exist, other residential facilities in the same premises is not permissible. PAB, however, approved non-recurring cost and recurring cost of Rs. 225.52 lakh for 5 residential schools as detailed below:

(Rs. in Lakh)

S. No.	Activities	Spill over	Unit Cost	Fresh Outlay		Approved Outlay	
				Phy.	Fin.	Phy.	Fin.
I	Residential Schools for specific category of children						
	Non-recurring (one time grant)						
1	Furniture / Equipment (including kitchen equipment)	1.16				0	1.16
2	TLM and equipment including library books	1.20				0	1.20
3	Bedding	0.91				0	0.91
	Sub Total Non-recurring	3.27					3.27
	Recurring						
4	Maintenance per girl Per month @ Rs.1500/- and indexed on lines of MDM		0.1800	500	90.00	500	90.00
5	Stipend per girl per month @ Rs.100/-		0.0120	500	6.00	500	6.00
6	Supplementary TLM, Stationery and other educational material foe girl student @ Rs. 1000/- p.a.		0.0100	500	5.00	500	5.00
7	Salaries						
(a)	1 Warden @ Rs.25000/- per month		3.0000	5	15.00	5	15.00
(c)	4 full time teachers as per RTE norms @ Rs.20000 p m per teacher		9.6000	5	48.00	5	48.00
(e)	3 Part time teachers @ Rs. 5000 p m per teacher		1.8000	5	9.00	5	9.00
(f)	1 Fulltime accountant @ Rs. 10000 p m		1.2000	5	6.00	5	6.00
(g)	2 Support staff (Accountant/Assistant/Peon/Ch owkidar) @ Rs. 5000 p m per staff		1.2000	5	6.00	5	6.00
(h)	I Headcook @ Rs. 6000 p m and upto 2 assistant cooks @Rs. 4500 pm per cook		1.8000	5	9.00	5	9.00

S. No.	Activities	Spill over	Unit Cost	Fresh Outlay		Approved Outlay	
				Phy.	Fin.	Phy.	Fin.
8	Specific Skill training @ Rs.1000/- per annum		0.0100	500	5.00	500	5.00
9	Electricity / water charges @ Rs. 1000/- per annum		0.0100	500	5.00	500	5.00
10	Medical care/contingencies @ Rs.750/- per girl per annum .		0.0125	500	6.25	500	6.25
11	Maintenance @ Rs. 750/- per child per annum		0.0075	500	3.75	500	3.75
12	Miscellaneous @ Rs. 750/- per child per annum		0.0075	500	3.75	500	3.75
13	Preparatory camps @ Rs. 200/-- per child per annum		0.0020	500	1.00	500	1.00
14	P.T.A / school functions @ Rs. 200/- per child per annum		0.0020	500	1.00	500	1.00
16	Capacity Building @ Rs. 500/- per child per annum		0.0050	500	2.50	500	2.50
	Sub Total Recurring			5	222.25	5	222.25
	Total - Residential Schools	3.27		5	225.52	5	225.52

The State requested that the salaries of 2 Urdu teaches will not be required and existing provision of regular teachers is sufficient. Further, the provision of rent for these residential schools have also not been demanded as these schools are running in rent free Government building moreover construction of buildings for these schools is also expected to completed soon. Accordingly the provision of these two component have not been made for 2014-15.

Salaries will be within the norms of the scheme but lower if the State norms are lower. All unit costs of activities under the component may be approved by the Executive Committee of SSA.

9.1.3 Transportation (Rs. 127.80 lakh)

PAB discussed the proposal of the State to provide transportation facility to the children in remote/ sparse habitation where opening of school is not viable. As a notification defining the eligibility of habitation to avail the transportation was not brought out, PAB was of the view that the proposal can be considered only if the notification in this regard is provided with one week. Subsequently, the information containing notification on the eligible habitation for transportation has been furnished by the State. The same was examined by the appraisal team. Based on the recommendation of the appraisal team approval of Rs. 127.80 lakh for 7100 children (4431 children for primary and 2669 children for UPS @ Rs. 150/-per child per month) was approved by the PAB.

9.1.4 Special Training (Rs. 2079.51 lakh) for out of school children

The status of out of school children is as follows:

Age in years	New Identified OOSC 2014-15		
	Boys	Girls	Total
06-07	14906	12707	27613
08-10	23904	21077	44981
11-14	53507	54952	108459
Total	92317	88736	181053

An outlay of Rs. **2079.51** lakh for Special Training for out of school children was approved as detailed below, on the condition that all children are enrolled in schools and the regular School Head Master will inspect and check the centres at regular intervals:

(Rs. in Lakh)				
S. No.	Intervention	Unit Cost	No. of Children	Financial approvals
1	Special Training for mainstreaming of Out-of-School Children			
1.1	Residential (Fresh)			
	(a) 12 months	0.17050	1979	337.4195
	(b) 12 months transit homes for urban deprived	0.17050	1793	305.7065
	Sub Total		3772	643.126
1.2	Non- Residential (Fresh)			
	(a) 12 months	0.01950	1221	23.8095
	(b) 6 months	0.01950	9506	185.367
	(c) 3 months	0.00487	33333	162.3317
	Sub Total		44060	371.5082
1.3	Madrasa/Maktab			
	(a) 9 months	0.01950	8466	165.087
1.4	Seasonal Hostel			
	(a) 6 months	0.05000	8755	437.75
1.7	School Based Training with volunteers	0.00920	50222	462.0424
	Total		180346	2079.514

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

9.2 Retention

9.2.1 Free Textbooks (Rs. 1656.75 lakh)

Approved an outlay of Rs. 1656.75 lakh for Free textbooks as detailed below, for children not previously covered by the State:

(Rs. in Lakh)			
Category of children	Unit cost per child	No of children to be covered	Outlay approved
Free Text Book (P) for Aided school	0.00110	488488	537.34
Braille book (P)	0.00150	2190	3.29
Large Print Book(P)	0.00150	6123	9.18
Free Text Book (UP) for Aided School	0.00235	463744	1089.80
Braille book (UP)	0.00250	1261	3.15
Large Print Book(P)	0.00250	5597	13.99
Total		967403	1656.75

9.2.2 Uniform (Rs. 7037.62 lakh)

State Government is providing one set of uniform to the students in Government elementary schools. Approved an outlay of Rs. **7037.62** lakh for Uniforms as detailed below, for children not previously covered by the State:

(Rs. in Lakh)			
Category of children	Unit cost per child	No of children to be covered	Outlay approved
Provision of 2 sets of Uniform			
All Girls	0.00200	2207343	4414.69
SC Boys	0.00200	533513	1067.03
ST Boys	0.00200	234224	468.45
BPL Boys	0.00200	543731	1087.46
Sub Total		3518811	7037.62

PAB clarified that decentralized procurement & distribution of uniform by the SMCs be done as per SSA guidelines.

9.2.3 Inclusive Education for CWSN (Rs. 2170.34 lakh)

PAB noted that the State has in place 1531 resource teachers and 265 general teachers have degree/ diploma in Special Education, thus making a total of 1796 RPs. PAB was of the view that this large number of resource persons hired by the SSA, Karnataka might pose a sustainability challenge for the state in the long run. The state should, however, think of an appropriate strategy on either to gradually phase them out or absorb them within the state cadre.

PAB advised that the state would have to focus on enhancing academic support to CWSN by strengthening teacher training on inclusive pedagogy. The state should also converge with the Health Department for therapeutical support of CWSN.

PAB approved an outlay of Rs. 2170.34 lakh under Inclusive Education for 108517 CWSN identified at a unit cost of Rs. 2000/- per child.

S. No.	Activities	Unit Cost	Phy.	Fin.
1	Salary of existing RPs	0.070	1127	946.68
2	Assessment and measurement camps	0.300	203	60.9
3	Provision of Aids and appliances	0.025	9851	246.275
4	Escort facility (10 months)	0.025	13302	332.55
5	Transport facility (10 months)	0.025	9707	242.675
6	Corrective Surgery	0.080	1475	118
7	Hiring of therapy services for CWSN	0.250	203	50.75
8	World Disabled Day, Inclusive Adventure and Nature study Camps	0.300	203	60.9
9	Training of parents	0.200	203	40.6
10	5 Day residential Training for Teachers on CP & ASD	0.010	1620	16.2
11	5 day residential training of RPs on curricular adaptations	0.002	404	4.04
12	5 day non – residential Training of primary level teachers on curricular adaptations (after NCERT module is made available)	0.005	10154	50.77
	TOTAL			2170.34

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

9.2.4 KGBV (Rs. 5988.98 lakh)

PAB reviewed the action taken on recommendations made by the National Evaluation on KGBV and advised the State to ensure effective compliance particularly on removal of male staff from KGBVs to ensure the safety and security of girls, provision of basic infrastructure like cots, bed sheets, power backup etc. The State was advised to evolve an effective systems of regular and continuous monitoring and supervision of KGBVs and better coordination between SSA and MS run KGBVs. The State was also advised to ensure safety and security of the girls, in these schools and address improvement in sanitation and hygiene of the residential schools.

PAB approved outlay of Rs.5988.980 lakh for 71 KGBVs under Model I as detailed below:

S. No.	Activity	Unit Cost	Phy	Fin
A.	Non-Recurring Grant			
1	Spill over			
1.1	Construction of building (sanctioned earlier)			1204.25
1.2	Construction of building for additional intake of 50 girls for KGBVs sanctioned in 2011-12 (Spill over only)			1183.82
	Sub Total Spill Over			2388.07
2	Replacement of Bedding for 2400 seats in 24 KGBVs	0.75	24	18.00
	Sub Total Non Recurring			2406.07
B.	Recurring Grant			
1	Maintenance per girl student per month @ Rs. 1500	0.1800	8300	1494.000
2	Stipend for girl student per month @ Rs. 100	0.0120	8300	99.600
3	Supplementary TLM, stationery and other educational material@Rs.1000/- per annum per girl student	0.0100	8300	83.000
4	Salaries:			
	1 Warden @Rs.25,000/- per month	3.0000	71	213.000
	4-5 Full time teachers@Rs.20,000/- pm per teacher	9.6000	71	681.600
	In case the enrollment exceeds 100 children, a head teacher as per RTE norms will be provided with unit cost of Rs. 25000/- per month.	3.0000	24	72.000
	2 Urdu teachers (only for blocks with Muslim population above 20% and select urban areas), if required@Rs.12,000/- pm per teacher	1.4400	4	5.760
	3 Part time teachers @Rs.5,000/- pm per teacher	1.8000	71	127.800
	1 Full time accountant @Rs.10,000/- pm	1.2000	71	85.200
	2 Support staff - (Accountant/Assistant, Peon, Chawkidar)@ Rs.5,000/- pm per staff	1.2000	71	85.200
	1 Head cook @Rs.6,000/- pm and upto 2 Asst. cooks Rs.4,500/- per month per cook	1.8000	71	127.800
5	Vocational training/specific skill training @ Rs. 1000/- per child per annum	0.0100	8300	83.000
6	Electricity/ water charges @ Rs. 1000/- per child per annum	0.0100	8300	83.000
7	Medical care/Contingencies @ Rs. 1250/- per child per annum	0.0125	8300	103.750
8	Maintenance @ Rs. 750/- per child per annum	0.0075	8300	62.250

S. No.	Activity	Unit Cost	Phy	Fin
9	Miscellaneous @ Rs. 750/- per child per annum	0.0075	8300	62.250
10	Preparatory camps @ Rs. 200/- per child per annum	0.0020	8300	16.600
11	PTAs/ school functions @ Rs. 200/- per child per annum	0.0020	8300	16.600
12	Provision of Rent (Restricted to 6 months)	3.2000	7	22.400
13	Capacity building @ Rs. 500/- per child per annum	0.0050	8300	41.500
14	Physical / Self Defence training @Rs.200/- per child per annum	0.0020	8300	16.600
	Sub Total Recurring	26.5005	71	3582.910
	Grand Total		71	5988.980

Salaries will be within the norms of the scheme but lower if the State norms are lower.

9.3 Quality

(i) Classes 1 & 2 (Early Literacy and Reading Comprehension):

The State representatives informed that Karnataka had been implementing Nali Kali an ABL system till class 3 and evaluation/assessment of students is inbuilt in the system. The State ensured to provide focus on early reading skills and committed that 90% children in classes I & II would achieve the competency level spelled out in NCERT indicators. Improvement would be measured through the existing system of assessment and reported to the PAB next year.

PAB approved Rs. 27.72 lakh for 21100 schools for reading cards under LEP. Five days non-residential teachers training at BRC level on developing reading, writing skill in language was also approved for 38469 teachers. Five day follow up non-residential training at CRC was also approved for 38469 teachers. Rs. 209.29 lakh for text books/workbooks for 190263 children was also sanctioned. Rs. 23.40 lakh was sanctioned for residential training of RPs for 5 days. PAB also approved Rs 5.00 lakh under REMS for conducting third party assessment of learning level at class II level.

(ii) Classes 3, 4 and 5 (Reading Comprehension and Basic Numeracy):

The State representative informed the PAB that a State Level Assessment Survey (SLAS) has been conducted covering classes II, IV and VI. Results for class IV reveal the achievement level of 68.14% in language and 63.82% in mathematics. PAB however, advised the State to use the NAS data as baseline for better inter-State/ National level comparability on the defined indicators/competencies. The State agreed to use NAS Class 3 (cycle III) data which suggests that the percentage achievement against the defined indicators for language and Maths for Karnataka are 70% and 73 % respectively which is higher than the national average. The State committed to improve this further to 80% for both languages and maths at the end of the academic year. The achievement would be measured by a third party assessment survey for which Rs. 5.00 lakh under REMS was sanctioned. The results would be shared with the next PAB.

PAB also approved 5 days non-residential training at BRC level for 77863 teachers for developing reading, writing skills in Tamil language and developing arithmetic

skills. Follow-up training for 5 days at CRC level for 77863 teachers was also approved. Rs. 10.80 lakh was sanctioned for residential training of RPs for 5 days. PAB also approved Rs. 328.05 lakh for textbooks for 298225 children.

(iii) Classes 6, 7 and 8 (Enhancing Mathematics and Science Learning): Classes VI & VIII -

SLAS data for class VI shows that achievement level in science and maths are 64.43% and 64.38 respectively. The State, however, agreed to use NAS for data for class 8 (cycle 3) as baseline to measure outcomes. As per NAS for class 8 achievement level in term of medium score for Karnataka in Maths and science are 229 and 237 respectively whereas the national level score for these subjects are 245 and 251 respectively. The State committed to improve the median score to the national level scores in both subjects.

PAB approved 5 days non-residential training at BRC level for 34064 science and maths teachers and follow-up training for 7 days at CRC level for same number of teachers at CRC level. Rs. 5.40 lakh was sanctioned for residential training of RPs for 5 days. An amount of Rs. 198.26 lakh was approved for Geography learning kits for Class VI to VIII under LEP. PAB also approved Rs. 750.00 lakh under CAL to enhance the learning of science and mathematics at upper primary level through uses of CAL facility.

9.3.1 Teachers

The details of the sanctioned post, recruited and vacant teachers and head teachers for primary and upper primary up to March, 2014 are as under:

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS- teachers	53425	21680	75105	46198	18729	64931	7227	2951	10178
PS head teachers									
UPS Teachers	129358	7375	136733	124811	5545	130356	4547	1830	6377
UPS Head Teachers	21252	0	21252	18323	0	18323	2929	0	2929
Total	204035	29055	233090	189332	24274	213610	14703	4781	19484

9.3.2 Teachers' salary (Rs. 76636.12 lakh)

An outlay of Rs. 76636.12 lakh for teachers' salary for **teachers in position** was approved as detailed below:

S. No.	Category	Unit Cost	(Rs. in Lakh)	
			Phy.	Fin.
1	Teachers Salary (Recurring-sanctioned earlier) in position			
	Primary teachers			
1.1	Primary Teachers (Regular)-Existing, in position	2.73000	18729	51130.17
	Upper Primary teachers			
1.2	UP Teachers (Regular)-Existing, in	3.11000	5545	17244.95

S. No.	Category	Unit Cost	Phy.	Fin.
	position			
1.3	Part Time Instructors in position			
	(a) Art Education	1.00000	3483	3483.00
	(b) Health and Physical Education	1.00000	1421	1421.00
	(c) Work Education	1.00000	3357	3357.00
	Sub Total		32535	76636.12

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

9.3.3 Teachers' Training (Rs. 1547.78 lakh)

Approved an outlay of Rs. 1547.78 lakh for teachers' training as detailed below:

(Rs. in Lakh)				
S. No.	Interventions	Unit Cost	Phy.	Fin.
	(a) Teachers			
1.	Refresher In-service teachers' training for class I and II at Block level (5 days, non-residential @ Rs. 100 / day)	0.005	38469	192.35
2.	Refresher in-service teachers' training for class III, IV and V at Block level (7 days, non-residential @ Rs. 100 / day)	0.005	77863	389.32
3.	Subject specific training of teachers on Maths and Science for class VI, VII and VIII at Block level (5 days, non-residential @ Rs. 100 / day)	0.005	34064	170.32
4.	Refresher in-service teachers' training for class I and II at Cluster level (5 days, non-residential @ Rs. 100 / day)	0.005	34869	192.35
5.	Refresher in-service teachers' training for class III, IV and V at Cluster level (5 days, non-residential @ Rs. 100 / day)	0.005	77863	389.32
6.	Subject specific training of teachers on Maths and Science class VI, VIII and VIII at cluster level (5 days, non-residential @ Rs. 100 per day)	0.005	34064	170.32
	Sub Total		150396	1503.98
	(b) Key Resource Persons			
7.	Key Resource persons training at Block level for class I and II (for 5 days @ Rs. 200 / day)	0.010	2340	23.40
8.	Key Resource persons training at Cluster level for class III, IV and V (for 5 days @ Rs. 200 / day)	0.010	1080	10.80
9.	Key Resource persons training at Cluster level for class VI, VII and VIII (for 5 days @ Rs. 200 / day)	0.010	540	5.40
	Sub Total of KRPs		3960	39.60
	(c) Head Teachers			
10.	Training of Headmasters on NUEPA module at upper primary level (16days @ Rs. 100 / day)	0.016	200	3.20
11.	Resource persons for Headmasters training at upper primary level (for 10 days @ Rs. 200 / day)	0.020	50	1.00
	Sub Total		250	4.20
	Total Training			1547.78

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

9.3.4 Academic Support & Supervision through BRCs/ URCs (Rs. 4788.90 lakh)

The State has 204 Block/Urban Resource Centers (BRCs/URCs) PAB approved the following outlays for academic support through BRCs/ URCs:

S. No.	Intervention	Unit Cost	Outlay Approved	
			Phy.	Fin.
1	Salary of Resource Persons:			
	(a) 6 Resource Persons at BRC for subject specific training	3.11	498	1548.78
	(b) 2 Resource Persons for resource support for children with special needs	1.8	404	727.20
	(c) 1 MIS Coordinator	1.8	204	367.20
	(d) 1 Data Entry Operator	1.08	204	220.32
	(e) 1 Accountant-cum-support staff for every 50 schools	1.32	1335	1762.20
2	Contingency Grant	0.5	204	102.00
3	Meeting, TA	0.3	204	61.20
	Total		204	4788.90

9.3.5 Academic Support & Supervision through CRC (Rs. 9194.18 lakh)

The State has 4103 Cluster Resource Centers (CRCs), PAB approved the following outlays for academic support through CRC.

S. No.	Intervention	Unit Cost	Outlay Approved	
			Phy.	Fin.
1	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	2.8800	2879	8291.52
2	Contingency Grant	0.1000	4103	410.30
3	Meeting, TA	0.1200	4103	492.36
	Total		4103	9194.18

9.3.6 Learning Enhancement Programme (LEP) (Rs. 225.98 lakh)

The State proposal for learning enhancement programme was discussed in detail. Under LEP Rs. 225.98 Lakh was approved for Geography learning kits for Class VI to VIII and strengthening of reading cards for class I & II (A set of 60 cards) for 23100 schools. Other LEP proposals were not approved by the PAB.

S. No.	Activities	Unit Cost	Physical	Outlay Approved
				Approved Outlay
1	Geography learning kits for Class 6 to 8	0.08355	2373	198.26
2	Reading Cards for Class I & II	0.00120	23100	27.72
	Total			225.98

This works out to 0.16% of the total State outlay.

9.3.7 Computer Aided Learning (Rs. 750.00 lakh)

An outlay of Rs. 750.00 lakh was approved under CAL for 300 schools 10 in each district (5 Desktop and one UPS at each school at upper primary level). The facility created would be used to enhance the science and mathematics learning at upper primary classes.

Total investment on Comprehensive Quality Improvement Programmes

(Rs. in Lakh)

S. No.	Comprehensive Quality Programme	Quality Programmes for Class 1 - 2		Quality Programmes for Class 3 - 5		Quality Programmes for Class 6 - 8		Total	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
2	In-Service Teacher Training/LEP at CRC Level	76938	384.70	155726	778.64	68128	340.64	150396	751.99
3	BRC/CRC/RPs Training	2340	23.40	1080	5.40	540	5.40	3960	34.20
4	School Leadership Training	0	0.00	0	0.00	250	4.20	250	4.20
5	Free Text Books	190263	209.29	298225	328.05	463744	1089.80	952232	1627.14
6	R.E.M.S.								398.50
7	LEP								225.98
8	Quality Education for CWSN								
	(i) Salaries of Resource Teachers							1127	946.68
	(ii) teachers training for IE							10154	50.77
			617.39		1112.09		1440.04		4791.45

9.4 REMS (Rs. 398.50 lakh)

An outlay of Rs. 398.50 lakh (Rs. 68 lakh for 30 districts and Rs. 330.50 lakh for State Project Office) under REMS at a unit cost of Rs. 545.84 per school for 73008 schools was approved as detailed below: -

(Rs. in Lakh)

Sl. No.	Activities	Unit Cost	Physical	Approved Outlay
State Level (SPO @ Rs. 500 per school)				
Research and Evaluation				
1	Research Studies			
	1.A study on the status of access to elementary schooling facilities in the Tribal habitations of the State (Rs 5 lakh)			
	2. A study of Effectiveness of Parental Counseling in case of CWSN.		6	48.00
	3. A study on the status of distribution, utilization of school grants, teachers grants, civil work grants and other grants received from state sectors which is received by schools. (Rs 5 lakh)			

	4.A study to know the effectiveness of Monitoring and Supervision of schools by the higher officers as perceived by Head teachers and teachers. (Rs 5 lakh)			
	5. A study to know the phenomenon of transition loss from 5th to 6th and 7th to 8th. (Rs 5 lakh)			
	6. Study of utilization of LEP grant in reference to Nali-kali kits - geokits			
2	3rd Party evaluation of Civil Works			90.00
3	Strengthening of U-DISE @ Rs. 1 Lakh per district	1.00000	34.00	34.00
4	Learning Achievement Sample Survey for class II,III and VIII	5.00000	3	15.00
5	Progress cards	0.00005	2647827	73.00
	Sub Total A			260.00
Supervision and Monitoring				
6	Quality Monitoring Tools implications and follow up activities including printing and supply of formats @ Rs. 1.0 lakh per district	1.00000	34.00	34.00
7	SCPCR @ Rs. 50 per school	0.00050	73,008.00	36.50
	Sub Total B			70.50
	Total A + B			330.50
District Level				
Research and Evaluation				
8	Action Research Studies (Evaluation Study of Inter-Block imbalances on implementation of LEP activities.)	1.00000	34.00	34.00
9	PINDICS Analysis of Teachers Performance Assessment	0.50000	34.00	17.00
	Sub Total C			51.00
Supervision and Monitoring				
10	Monitoring and Supervision Activities followed under BRCs/CRCs	0.50000	34.00	17.00
	Sub Total D	248.12	11.15	17.00
	Total C+D			68.00
	Grand Total			398.50

Break-up of activities - Schools 73008

	State level @ Rs. 452.70 per school	District level @ Rs. 93.14 per school	Total proposed funds Rs 545.84 lakhs
Research & Evaluation	260.00	51.00	311.00
Supervision & Monitoring	34.00	17.00	51.00
SCPCR@50	36.50		36.50
TOTAL	330.50	68.00	398.50

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

9.5 Annual Grants (Rs. 9171.84 Lakh)

The details of the annual grants approved are as follows:

Nature of grant	Category	Unit cost	(Rs. in Lakh) Approved	
			Phy	Outlay
School Grant	Primary	0.05000	46270	2313.50
	Upper primary	0.07000	26738	1871.66
Maintenance Grant	PS & UPS	0.07490	66577	4986.68
Total			139585	9171.84

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

9.6 Innovative Activities (Rs. 9 lakh)

An outlay of Rs. 9 lakh was approved under the innovative activities for Girls Education for the Robotic Activity for Class VIII in Shimoga district for 1000 children for 3 days at a unit cost of Rs. 300/- per child

9.8 SMC/PRI Training (Rs. 801.23 lakh)

An amount of Rs. 801.23 lakh under SMC/PRI training was approved as detailed below:

(Rs. in Lakh)			
Activity	Unit Cost	Phy.	Fin.
Non-residential - 3 days	Rs. 100/- per day	267078	801.23

9.9 Management Cost (Rs. 3629.63 lakh)

Management cost of Rs. 2499.30 for 30 districts lakh and Rs. 1130.32 lakh for State component plan totaling to Rs. 3629.61 lakh was approved.

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

Management Cost – SPO

(Rs. in Lakh)		
S. No.	Activity	Outlay Approved
1	Salary	565.27
2	Office expenses	106.10
3	Capacity Building, Workshop, Orientation, Meetings etc	130.97
4	Media Activity and Documentation	225.35
5	MIS	6.63

S. No.	Activity	Outlay Approved
6	POL and hiring of vehicles	60.00
7	Audit Fee	36.00
	Total	1130.32

Management Cost - DPO

(Rs. in Lakh)

S. No.	Activity	Outlay Approved
1	Salary / MR to Staff	1420.85
2	Consumable Office Expresses/TADA other /office equipment	62.00
3	Insurance Expenses	3.00
4	Repair & Maintenance of Equipments	60.00
5	Repair & Maintenance of Vehicle	170.00
6	Telephone Expenses and internet	25.00
7	Consultancy Charges Including Audit Fees	505.00
8	Media & publicity, Documentations	197.65
9	News Papers & Periodicals	0.50
10	Capacity building /Workshop	34.00
	Sub Total	2478.00
11	Training of Education Administrators	21.30
	Total	2499.30

Management Cost works out to 2.71% of the total outlay. The detailed norms of unit cost for the activities may be approved by the State Executive Committee for SSA.

9.10 Community Mobilization (Rs. 419.69 lakh)

An amount of Rs. 419.69 lakh under Community Mobilization was approved as detailed below:

(Rs. in Lakh)

S. No.	Activities proposed	Major outcomes to be expected	Recommendation
1	Dissemination of RTE Anthem(Marathi version) through TV/Radio/FM/Rural bus Stand digital Announcement system and circulation of CD's to all schools.	To create wide speared awareness on child entitlements under RTE Act	261.59
2	Annual Report 2013-14 (200 copies English & 100 copies Hindi)	Wider dissemination of SSA achievement.	5.00
3	Advertisement in News paper	Community and Parents awareness about RTE and SSA	80.00
4	Transmission of 4 jingles (1 min) Already prepared (everyday on TV & Radio) @ Rs. 17.50 lakh per month	To inculcate reading, writing and numerical skills of the students for learning achievement. To improve conversation and communication skills. To increase reach of RTE provisions up to community and parents.	70.00

S. No.	Activities proposed	Major outcomes to be expected	Recommendation
5	Documentary on CWSN(HB) to School	To portray the mainstreaming of HB children's in schools	1.50
6	Documentary on SMC	To portray the efficacy of SMC's	1.60
	Total		419.69

10. Special Focus Districts

- (i) PAB discussed the targeted interventions for 4 Special Focus Districts (1 SC, 3 Minority and 1 Muslim) in the State. The outlay for these SFDs is Rs. 20360.94 lakh, which works out to 15.23% of the State's total outlay of Rs. 133696.46 lakh.
- (ii) The detailed interventions and total financial outlay approved for SFDs is given in **Annexure-V**.

11. The PAB approved the AWP&B for 2014-15 Rs. 133696.46 lakh as under: -

(Rs. in Lakh)

S. No.	Head	Approved Outlay (2014-15)		
		Spill Over	Fresh	Total
1	SSA	540.92	127166.56	127707.48
2	KGBV	2388.07	3600.91	5988.98
	Total	2928.99	130767.47	133696.46

The AWP&B outlay for 2014-15 at Rs. 133696.46 is 11.58% higher than that of 2013-14 (Rs. 118216.08 lakh).

12. 13th Finance Commission award

An award of Rs. 15700 lakh was made by the 13th Finance Commission to Karnataka as Grant-in-Aid for elementary education for 2014-15 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 2014-15 is as detailed below.

(Rs. in Lakh)

Outlay approved	Capital Head (all civil works under SSA & KGBV)	General Head	13th FC Award	Net General Head	GOI Share (65%)		
					Capital Head	General Head	Total
133,696.46	9225.18	124,471.28	15,700.00	108,771.28	5,996.37	70,701.33	76,697.70

14. The consolidated item-wise outlays for 2014-15 approved are at **Annexure VI**. The district-wise outlays for 2014-15 approved are at **Annexure VII**.

12. Commitments for 2014-15:

- (i) State will take further action on the unfulfilled commitments of the previous years as per remarks recorded in para 7 above.
- (ii) State will undertake third party sample study on learning level for classes II, III and VIII.

- (iii) State will ensure completion of civil works sanctioned under SSA and saturate toilet and drinking water in all existing schools in convergence with department of drinking water and sanitation by December, 2014.
- (iv) State will provide for and maintain a budget head for the Centrally Sponsored Scheme of SSA in its State budget for 2014-15 onwards.
- (v) The State will roll out and use Quality Monitoring Tools developed by NCERT.
- (vi) The State will provide its share for the approved plan on 65:35 centre state sharing pattern and first installment of the State share would be released to the State Implementation Society within one month of release of central share.
- (vii) State will go through in detail the NCERT, NAS findings for the State for classes III and VIII and take corrective action as well as disseminate these findings amongst all elementary school teaches so that they improve their performance.
- (viii) The State will complete the process of rational distribution of teachers in elementary schools in order to meet the RTE Act norms for PTR in each school, in 2014-15.

Meeting ended with the vote of thanks.
