

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

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**Minutes of the 225<sup>th</sup> meeting of the Project Approval Board held on  
17<sup>th</sup> April, 2015 to consider the AWP&B 2015-16 for the State of Karnataka.**

1. The 225<sup>th</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2015-16 for SSA for the State of Karnataka was held on 17<sup>th</sup> April, 2015, under the Chairpersonship of Ms. Vrinda Sarup, 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 2015-16.
5. Dr. Raj Kumar Khatri, Principal Secretary, Karnataka, briefed the PAB on major achievement and presented the AWP&B proposal for 2015-16.
6. The AWP&B 2015-16 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 2015-16. Some of the key commitments and comments of the PAB thereon are as under:

<b>PAB Commitments</b>	<b>Action Taken Report</b>	<b>Remarks</b>
State should share the result of sample study learning level outcomes with the Ministry.	Sample study learning level results Will be shared in the present PAB.	Not complied
Redeployment in 7 North Karnataka district is yet to take place.	Excess teachers working in elementary schools have been identified and re-deployed to the needy schools during May-2014. This exercise was completed in all the districts including the districts of North Karnataka region.	Not complied
State will undertake third party sample study on learning level for class II, III and VIII.	KSQAAC is conducting sample study for classes II, III and VIII.	Complied
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.	The civil works approved by MHRD have been completed to end of December, 2014. The drinking water and toilet facilities have been provided to all schools in state from SSA convergence with Nirmal Bharat Abhiyan, RDPR, Karnataka Rural Water Supply and Sanitation agency and Other Departments.	Complied

<b>PAB Commitments</b>	<b>Action Taken Report</b>	<b>Remarks</b>
State will provide for and maintain a budget head for the Centrally Sponsored Scheme of SSA and its State budget for 2014-15 onwards.	State has provided the budget head for the centralized sponsored scheme.	Complied
The State will roll out and use QMT developed by NCERT.	State is using QMT since 2010-11. As per NCERT guidelines translated to Regional language. All the QMT formats printed and distributed to 30 DIETs. 4 Divisions orientation conducted, SRP trainings in 8 DIETs. 1 day telemode training. Conducted to all the primary school head master's, BRC, BRP and CRPs on 5.7.2014. First trimester information collected in September, 2014.	Complied
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.	Govt. of Karnataka have made sufficient provision in Budget. Salary paid through State Govt. State share is released well in advance, without waiting for the receipt of GoI share.	Complied
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 teachers so that they improve their performance.	Has been done.	Complied
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.	Excess teachers working in elementary schools have been identified and re-deployed to the needy schools during May-2014. This exercise was completed in all the districts including the districts of North Karnataka region.	Complied

8. PAB also reviewed the progress against the targets set by the State in the Results Framework 2014-15. The Results Framework for 2015-16 is attached at **Annexure-III**.

## 9. Approvals

The PAB discussed the progress as well as the AWP&B for 2015-16. 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. 9106.71 Lakh)

State has proposed for 24 up-gradation of PS to UPS and one residential hostel. PAB discussed the proposal for up-gradation of PS to UPS and opening of residential hostel, however PAB did not approve the proposal as the criteria laid down under the RTE rules for opening of new school was not fully met. Moreover, the area GIS mapping verification of the proposed schools several inconsistencies were noticed. As regards, toilet facilities, the State informed that all the schools have

these facilities. However, to provide these facilities as per enrolment, the fresh proposal was made which was approved by PAB.

PAB approved an outlay of **Rs. 9106.71 lakh** for Civil Works as detailed below: -

Sl. No.	Intervention	Spill over		Unit Cost	Fresh Outlay		Approved Outlay	
		Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
1.	Additional Class Room (Rural) at <b>Annexure-IV</b>	-	-	-	352	2288.00	352	2288.00
2.	Additional Class Room (Urban) at <b>Annexure-V</b>	-	-	-	46	299.00	46	299.00
3.	Boys Toilet	113	193.55	-	-	-	113	193.55
4.	Separate Girls Toilet at <b>Annexure-VI</b>	37	58.35	-	1848	3141.60	1885	3199.95
5.	Major Repairs for Primary School <b>Annexure-VII</b>	-	-	-	175	182.83	175	182.83
6.	Major Repairs for Upper Primary School <b>Annexure-VIII</b>	-	-	-	460	435.31	460	435.31
7.	<b>Residential Schools/hostels for specific category of children</b>							
8.	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation	-	120.00		-	-	-	120.00
	<b>Sub Total (SSA)</b>		<b>371.90</b>		<b>2881</b>	<b>6346.74</b>	<b>2881</b>	<b>6718.64</b>
	<b>KGBV Non recurring one time Grant Model-I</b>							
9.	Construction of Building (new)		1204.25	0.18000	-	-	-	1204.25
10.	Construction of building KGBV sanctioned earlier		1183.82	0.01200	-	-	-	1183.82
	<b>Sub Total (KGBV)</b>		<b>2388.07</b>		<b>2881</b>	<b>6346.74</b>	<b>2881</b>	<b>2388.07</b>
	<b>Total</b>	<b>150</b>	<b>2759.97</b>		<b>2881</b>	<b>6346.74</b>	<b>2881</b>	<b>9106.71</b>

Civil Works including KGBV is 6.40% of the overall outlay.

### 9.1.2 Residential Schools (Rs. 235.32 lakh)

PAB have approved non-recurring cost and recurring cost of Rs. 235.32 lakh for residential schools as detailed below:

<b>(Rs. In lakh)</b>						
Sl. No.	Intervention	Spill over	Fresh Outlay		Approved Outlay	
		Fin.	Phy.	Fin.	Phy.	Fin.
I	<b>Residential Schools for specific category of children (50 children)</b>					
1.	<b>Non-recurring (one time grant)</b>					
2.	Furniture / Equipment (including kitchen equipment)	0.26	-	-	-	0.26
3.	TLM and equipment including library	0.30	-	-	-	0.30

Sl. No.	Intervention	Spill over	Fresh Outlay		Approved Outlay	
		Fin.	Phy.	Fin.	Phy.	Fin.
	books					
4.	Bedding (new)	0.01	-	-	-	0.01
	<b>Total Non-recurring (50 children)</b>	<b>0.57</b>				<b>0.57</b>
II	<b>Residential Schools for specific category of children (100 children)</b>					
	<b>Recurring</b>					
1.	Maintenance per girl Per month @ Rs.1500/- and indexed on lines of MDM		5	90.00	5	90.00
2.	Stipend per girl per month @ Rs.100/-		5	6.00	5	6.00
3.	Supplementary TLM, Stationery and other educational material foe girl student @ Rs. 1000/- p.a.		5	5.00	5	5.00
	<b>Salaries</b>					
4.	1 Warden @ Rs. 25,000/- per month		5	15.00	5	15.00
5.	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100		5	15.00	5	15.00
6.	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		5	48.00	5	48.00
7.	3 part time teachers @ Rs. 5,000/- per month per teacher		5	7.50	5	7.50
8.	1 Full time Accountant @ Rs. 10,000/- per month		5	6.00	5	6.00
9.	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		5	6.00	5	6.00
10.	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		5	9.00	5	9.00
11.	Specific skill training @ Rs. 1,000/- per child per annum		5	5.00	5	5.00
12.	Electricity / water charges @Rs. 1,000/- per child per annum		5	5.00	5	5.00
13.	Medical care/contingencies @ Rs. 1,250/- per child per annum		5	6.25	5	6.25
14.	Maintenance @ Rs. 750/- per child per annum		5	3.75	5	3.75
15.	Miscellaneous @ Rs. 750/- per child per annum		5	3.75	5	3.75
16.	P.T.A / school functions @ Rs.200/- per child per annum		5	1.00	5	1.00
17.	Capacity Building @ Rs. 500/- per child per annum		5	2.50	5	2.50
	<b>Sub Total (Recurring for 100 children)</b>		<b>5</b>	<b>234.75</b>	<b>5</b>	<b>234.75</b>
	<b>Total (50 + 100 children)</b>	<b>0.57</b>	<b>5</b>	<b>234.75</b>	<b>5</b>	<b>235.32</b>

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. 275.91 lakh)

Proposal of the transportation facility was discussed in details and State was asked to provide necessary notification details of children along-with the names and DISE code of the schools. The PAB approved an outlay of Rs. 275.91 lakh for providing transport facility to 9197 children in the state as all the details asked by PAB was furnished.

Activity	Unit Cost	Phy.	Approved Outlay
Children in remote habitations	0.03000	9197	275.91
<b>Total</b>		<b>9197</b>	<b>275.91</b>

### 9.1.4 Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Rs. 12355.16 lakh)

The PAB approved an outlay of Rs 12355.16 lakh for 155378 children for Classes 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> towards reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry Level) subject to upper limit of 20% of AWP&B subject to guidelines issued by MHRD for children admitted in 2014-15.

### 9.1.5 Special Training for OoSC (Rs. 892.67 lakh)

In Karnataka, the absence of children for 7 days is treated as out of school children.

a) The status of out of school children reported by the State is as follows:

Age in years	New Identified OOSC 2015-16		
	Boys	Girls	Total
07-10	3088	2360	5448
11-14	3856	3574	7430
<b>Total</b>	<b>6944</b>	<b>5934</b>	<b>12878</b>

b) The PAB approved an outlay of Rs.892.67 lakhs for Special Training for coverage of 29555 out of school children as detail below:

Intervention	Unit cost	Children	(Rs.in lakhs)
			Approved Outlay
<b>Special Training for mainstreaming of Out of School Children</b>			
<b>Residential (Fresh)</b>			
(a) 12 months	0.17050	1091	186.02
(b) 12 months transit homes for urban deprived	0.17050	504	85.93
(c) 3 months	0.04260	287	12.23
<b>Sub total</b>		<b>1882</b>	<b>284.17</b>
<b>Non- Residential (Fresh)</b>			
(a) SBT with volunteers	0.00920	983	9.04
(b) 6 months (Migrant children from other states)	0.01950	511	9.96
(c) 3 months	0.00750	1363	10.22

Intervention	Unit cost	Children	Approved Outlay
<b>Sub Total</b>		<b>2857</b>	<b>29.23</b>
<b>Non - Residential(Continuing from previous year)</b>			
(a) 6 months	0.01950	2360	46.02
<b>Sub Total</b>		<b>2360</b>	<b>46.02</b>
<b>Madrassa/Maktab</b>			
(a) 9 months	0.01790	7472	133.75
<b>Sub Total</b>		<b>7472</b>	<b>133.75</b>
Seasonal Hostel (Residential)			
(a) 6 months	0.05000	7990	399.50
<b>Sub Total</b>		<b>7990</b>	<b>399.50</b>
Seasonal Hostel (Non Residential)			
(a) 12 months		426	
(b) 9 months		681	
(c) 6 months		4617	
(d) 3 months		1270	
<b>Sub Total</b>		<b>6994</b>	
<b>Grand Total</b>		<b>29555</b>	<b>892.67</b>

## 9.2 Retention

### 9.2.1 Free Textbooks (Rs. 1726.12 lakh)

Since state provides the free textbooks, hence no financial allocation has been made for the same. However approval for Braille books etc. has been given by the PAB.

Approved an outlay of Rs. 1726.12 lakh for children not previously covered by the State:

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Outlay approved
<b>Free Text book</b>	Classes I to II	0.00110	190805	209.89
	Classes III, IV & V	0.00142	305102	433.24
	Classes VI, VII & VIII	0.00221	476842	1055.89
<b>Large Print Book</b>	Classes I to II	0.00150	1773	2.66
	Classes III, IV & V	0.00150	4740	7.11
	Classes VI, VII & VIII	0.00250	5381	13.45
<b>Braille Book</b>	Classes I to II	0.00150	470	0.71
	Classes III, IV & V	0.00150	825	1.24
	Classes VI, VII & VIII	0.00250	777	1.94
<b>Total</b>			<b>986715</b>	<b>1726.12</b>

### 9.2.2 Uniform (Rs. 6886.10 lakh)

State Government is providing one set of uniform to the students in Government elementary schools. Approved an outlay of Rs. **6886.10** lakh for Uniforms as detailed below, for children not previously covered by the State:

(Rs. in lakh)			
Category	Unit cost	No. of children	Outlay approved
All Girls	0.00200	2170468	4340.94
SC Boys	0.00200	526899	1053.80
ST Boys	0.00200	228254	456.51
BPL Boys	0.00200	517431	1034.86
<b>Sub Total</b>		<b>3443052</b>	<b>6886.10</b>

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. 2196.33 lakh)

PAB approved an outlay of Rs. 2196.33 lakh under Inclusive Education for 87853 CWSN identified at a unit cost of Rs. 2500/- per child for indicative activities as given below:-

(Rs. in lakh)				
S No.	Activities	Unit cost	Phy	Approved Outlay
1	Salary of existing RPs	0.15	34	61.20
2	Assessment and measurement camps	0.30	203	60.90
3	Provision of Aids and appliances, including Braille, Pre- Braille material, Braille equipment, MR kits and ICT material	0.025	28375	709.375
4	Escort facility (10 months)	0.025	10210	255.25
5	Transport facility (10 months)	0.025	12500	312.50
6	Corrective Surgery	0.080	2100	168.00
9	Hiring of therapy services	0.500	203	101.50
10	3 days multi category training for teachers	0.006	15000	90.00
11	2 days training for teachers on ICT	0.004	25000	100.00
12	5 Days multi category residential Training for RPs	0.010	408	4.08
13	10 Day residential Training for teachers on Sign language	0.020	5100	102.00
14	10 days residential training for teachers on Braille	0.020	2501	50.02
15	5 Day residential Training for Teachers on CP & ASD	0.010	4000	40.00
16	5 day residential training for Teacher on curricular adaptations	0.010	4000	40.00
17	World Disabled Day	0.500	203	101.50
<b>TOTAL</b>				<b>2196.33</b>

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

#### 9.2.4 KGBV (Rs. 3554.93 lakh)

The State has operationalised all 71 KGBVs sanctioned under Model I enrolling 7868 girls against 8300 target enrolment. PAB advised to ensure that all the vacant seats are filled. The State has covered all the qualifying EBBs. As far as KGBV buildings are concerned, 63 buildings are completed, 07 are in progress and 1 is yet to start. Construction of 1 KGBV building of Raichur District of Sindhanur Block sanctioned in 2008-09 is yet to start and construction of 7 other buildings sanctioned in 2010-11 is in progress. PAB directed to complete the construction work of 7 KGBVs by September, 2015. Post of 70 full time teachers are lying vacant, which need to be filled on priority basis otherwise there, can be adverse affects on teaching learning process in KGBVs.

PAB approved outlay of Rs. 3554.93 lakh for activities of KGBVs as detailed below:-

#### **Non Recurring one time grant Model-I (100-150 girls) Rs. 9.00 lakh**

(Rs. in lakh)

Activities	Approved Outlay			Total	
	Unit cost	Phy.	Fin.	Phy.	Fin.
Replacement of bedding (once in 3 years)	0.00750	1200	9.00	1200	9.00
<b>Sub Total</b>	<b>0.00750</b>	<b>1200</b>	<b>9.00</b>	<b>1200</b>	<b>9.00</b>

#### **Recurring Model-I Rs. 3545.93 lakh**

<b>Recurring (Model I)</b>					
Maintenance @ Rs.1,500/- per girl Per month	1.80000	8300	1494.00	8300	1494.00
Stipend @ Rs.100/- per girl per month	0.01000	8300	99.60	8300	99.60
Supplementary TLM, Stationery and other educational material @Rs.1,000/- per Girl per annum	0.01000	8300	83.00	8300	83.00
Salaries	0.01250				
1 Warden @ Rs. 25,000/- per month	0.00750	71	213.00	71	213.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	0.00750	24	72.00	24	72.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	0.002000	71	681.60	71	681.60
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	0.00200	2	5.76	2	5.76
3 part time teachers @ Rs. 5,000/- per month per teacher	0.03200	71	106.50	71	106.50
1 Full time Accountant @ Rs. 10,000/- per month	0.00500	71	85.20	71	85.20
2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	0.00200	71	85.20	71	85.20
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		71	127.80	71	127.80
Specific skill training @ Rs.1,000/- per girl per annum		8300	83.00	8300	83.00
Electricity / water charges @Rs.1,000/- per girl		8300	83.00	8300	83.00



per annum					
Medical care/contingencies @ Rs.1,250/- per girl per annum		8300	103.75	8300	103.75
Maintenance @ Rs.750/- per girl per annum		8300	62.25	8300	62.25
Miscellaneous @ Rs.750/- per girl per annum		8300	62.25	8300	62.25
Preparatory camps @ Rs.200/- per girl per annum		8300	16.60	8300	16.60
P.T.A / school functions @ Rs.200/- per girl per annum		8300	16.60	8300	16.60
Provision of Rent @ Rs. 6,000/- per girl per annum		700	6.72	700	6.72
Capacity Building @ Rs.500/- per girl per annum	2.00000	8300	41.50	8300	41.50
Physical / Self Defence training @ Rs. 200/- per girl per annum.	3.00000	8300	16.60	8300	16.60
<b>Sub Total</b>	<b>0.37500</b>	<b>8300</b>	<b>3545.93</b>	<b>8300</b>	<b>3545.93</b>

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)

State has been implementing Nali-Kali an ABL system till class-3. In order to promote reading, writing skills at early grade level the PAB approved Rs. 29.90 lakh for printing and supply of reading cards to 23000 schools @ Rs. 130. In accordance with it non-residential training for 6-days at BRC level for 65668 teachers was approved which will include 1-day for cleanliness and gender sensitization. Six days follow-up non-residential training was also approved for these 65668 teachers including 1-day for cleanliness and gender sensitization. Rs. 9.92 lakh was sanctioned for residential training of 992 RPs for 5-days. As against State commitment of last year that 90% children will achieve learning levels spelled out in Learning Indicators, State survey showed decline in scores from 74.53% in 2013-14 to 73.43% in 2014-15 in language and in mathematics decline in scores was there from 74.97% to 72.56% in 2014-15. PAB expressed concern and the State was directed to ensure focused attention on early reading and writing skills.

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

In pursuance of PAB advice the State used NAS data as baseline for better interstate/ national level compatibility on defined learning indicators and conducted 3<sup>rd</sup> party evaluation of class-3. The State-SLAS scores for class-3 children showed average achievement score in language as 64.87% against NAS score 68.14 % and in Mathematics as 65.59 as against NAS score 63.82%. The achievement levels did not go by State commitment of 80% achievement level in language and Maths. State was advised to look in to the issues linked with curriculum transaction and teacher training.

PAB approved 6-days non-residential training at BRC level for 59871 teachers with 1-day for cleanliness and gender sensitization amounting to Rs. 359.226 lakh. Follow up training for 5-days for 59871 teachers was also approved with 1-day meant for training in cleanliness and gender sensitization. Rs. 9.92 lakh was sanctioned for 5-days residential training of 992 RPs. PAB sanctioned Rs. 40.00 lakh to carry out third party achievement survey for classes 3 and 5 in language and Mathematics.

#### (iii) Classes 6, 7 & 8 (Enhancing Mathematics and Science Learning)

SLAS results for class 8<sup>th</sup> shows that achievement level in Language, Mathematics, Science and Social Science are 56.76, 45.98, 55.43 and 65.59 respectively. As per NAS for class VIII achievement level in

terms of medium score for the State for Mathematics and science are 229 and 237 respectively as against national level score for these subjects are 245 and 251 respectively. State committed to improve upon the scores in the concerned subjects. PAB approved 6-days non-residential training for 17032 science teachers and 17032 Mathematics teachers which also include 1-day for cleanliness and gender sensitisation. Follow up training for these teachers (34064 teachers) for 5-days including 1-day for cleanliness and gender sensitisation was also approved. Rs. 13.98 lakh was approved for the residential training of 1398 RPs. PAB sanctioned Rs. 20.00 lakh for carrying out achievement survey for class 8<sup>th</sup> in language, Mathematics and Science. The State was advised by the PAB to complete the process of CAL related material wherein Rs. 750 lakh were sanctioned to enhance learning of science and Mathematics at upper primary level.

### 9.3.1 Teachers

The details of sanctioned positions, recruited and vacant teachers and head teachers for primary and upper primary up to March 2015 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	20073	73498	46198	18729	64931	7227	1340	8567
<b>PS Total</b>	<b>53425</b>	<b>20073</b>	<b>73498</b>	<b>46198</b>	<b>18729</b>	<b>64931</b>	<b>7227</b>	<b>1340</b>	<b>8567</b>
UPS Teachers	129358	8771	138129	124811	5545	130356	4547	3226	7773
UPS Head Teachers	21252	211	21463	18323	0	0	2929	211	2929
<b>UPS Total</b>	<b>150610</b>	<b>8982</b>	<b>159592</b>	<b>143134</b>	<b>5545</b>	<b>130356</b>	<b>7476</b>	<b>3437</b>	<b>10702</b>
<b>Grand Total (PS+UPS)</b>	<b>204035</b>	<b>29055</b>	<b>233090</b>	<b>189332</b>	<b>24274</b>	<b>195287</b>	<b>14703</b>	<b>4777</b>	<b>19269</b>

### 9.3.2 Teachers' salary (Rs. 83037.32 lakh)

On the issue of working hours of teachers in Karnataka, Secretary (SE&L) enquired about the difficulty in increasing in working hours from 38 hours a week to 44 hours a week. Secy. Karnataka said if the preparation time is also taken into account then the working hours goes upto 48 hours a week. To this AS(SE) pointed out that the Karnataka should feed correct data in UDISE.

An outlay of Rs. 83037.32 lakh for teachers' salary for **teachers in position** was approved as detailed below:

Activities	Outlay Approved		
	Unit cost	Phy.	Fin.
<b>Teachers' Salary (Recurring-sanctioned earlier) in position</b>			
<b>Primary Teachers</b>			
Primary Teachers - Existing, in position (Regular)	2.98000	18729	55812.42
<b>Subject Specific Upper Primary Teachers- in position (Regular)</b>			

(Rs. In lakh)

(a) Science and Mathematics	3.42000	5545	18963.90
<b>Part Time Instructors in position</b>			
(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
<b>Sub Total</b>		<b>8261</b>	<b>8261.00</b>
<b>Total</b>		<b>32535</b>	<b>83037.32</b>

**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. 1793.65 lakh)

Approved an outlay of Rs. 1793.65 lakh for teachers' training as detailed below:

(Rs. In lakh)

Activities	Unit cost	Phy.	Approved Outlay
<b>Refresher In-service Teachers' Training at BRC level</b>			
(a) Class I & II (6 days (NR) @ Rs. 100/- per day including 1 day training on sanitation and hygiene)	0.00600	65668	394.01
(b) Class III to V (6 days @ Rs. 100/- per day including 1 day training on sanitation and hygiene)	0.00600	59871	359.23
(c) Class VI to VIII (6 days (NR) @ Rs. 100/- per day including 1 day training on sanitation and hygiene)	0.00600	34064	204.38
<b>Follow up meetings at CRC level</b>			
(a) Class I & II (5 days (NR) @ Rs. 100/- per day including 1 day training on sanitation and hygiene)	0.00500	65668	328.34
(b) Class III to V (5 days (NR) @ Rs. 100/- per day including 1 day training on sanitation and hygiene)	0.00500	59871	299.36
(c) Class VI to VIII (5 days (NR) @ Rs. 100/- per day including 1 day training on sanitation and hygiene)	0.00500	34064	170.32
<b>(B) Training of Resource Persons</b>			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(a) Class I & II (5 days @ Rs. 200/-)	0.01000	992	9.92
(b) Class III to V (5 days @ Rs. 200/-)	0.01000	992	9.92
(c) Class VI to VIII (5 days @ Rs. 200/-)	0.01000	1398	13.98
<b>(C) NUEPA School Leadership Programme-training of RPs (10 days @ Rs. 200/-)</b>	0.02000	50	1.00
<b>(D) NUEPA School Leadership Programme-training of Head teachers (16 days @ Rs. 100/-)</b>	0.01600	200	3.20
<b>Sub Total</b>	<b>0.35700</b>	<b>159853</b>	<b>1793.65</b>

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 and CRC (Rs. 16634.10 lakh)

The State has 204 Block/Urban Resource Centres (BRCs/URCs) and 4103 Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/URCs and CRCs:

#### a) BRC/URCs (Rs. 6345.90 lakh)

(Rs. in lakh)

Interventions	Unit Cost	Phy.	Fin.
<b>Salary of Faculty and Staff</b>			
(a) 6 RPs at BRC for subject specific training, in position	2.81000	408	1146.48
(b) 2 RPs for CWSN in position	2.81000	204	573.24
(c) 1 MIS Coordinator in position	1.88000	204	383.52
(d) 1 Data Entry Operator in position	1.78000	1335	2376.30
(e) 1 Accountant-cum-support staff for every 50 schools in position	3.42000	498	1703.16
Contingency Grant	0.50000	204	102.00
Meeting TA	0.30000	204	61.20
<b>Total</b>		<b>204</b>	<b>6345.90</b>

#### b) Cluster Resource Centres (CRC) (Rs. 10288.20 lakh)

(Rs. in lakh)

Cluster Resource Centres	Unit Cost	Outlay approved	
		Phy.	Fin.
Salary of Cluster Coordinator	3.26000	2879	9385.54
Contingency Grant	0.10000	4103	410.30
Meeting, TA	0.12000	4103	492.36
<b>Sub Total</b>		<b>4103</b>	<b>10288.20</b>

### 9.3.5 Learning Enhancement Program (LEP) (Rs. 256.46 lakh)

Approved an outlay of Rs. 256.46 lakh for the activities as detailed below:

(Rs. in lakh)

Sl.No.	Activities	Phy	Fin
1	Class I & II		
	4082 schools@ Rs. 3000		226.46
	Progress charts Schools 52000 @ Rs.200/-		
	Rs. 1.00 lakh for reading cards per district		30.00
	<b>Total</b>		<b>256.46</b>

### 9.3.6 Computer Aided Learning (CAL) Program (Rs. 750.00 lakh)

During the last PAB 2014-15 the State was provided Rs. 750.00 lakh under CAL for 300 schools with 10 schools in each district (5 desktops and one UPS at each upper primary school). The PAB approved an outlay of Rs. 750 lakh for CAL in 300 schools in 2014-15. The State apprised the PAB that it is under the procurement process. PAB allowed the same amount for the same schools as fresh/committed liabilities.

(Rs. in lakh)

	<b>Phy. (Number of School)</b>	<b>Fin.</b>
Computer Aided Education in upper primary schools	300	750
<b>Total</b>	<b>300</b>	<b>750</b>

**9.4 REMS (Rs. 244.50 lakh)**

The PAB approved an outlay of Rs. 244.50 lakh, which includes an amount of (Rs. 32 lakh at the districts level and Rs. 212.50 lakhs at the State Level for 72997 schools) under REMS as detailed below:

(Rs. in lakh)

<b>Sl. No.</b>	<b>Activities</b>	<b>Unit Cost</b>	<b>Physical</b>	<b>Approved Outlay</b>
<b>State Level (SPO @ Rs. 500 per school)</b>				
<b>Research and Evaluation</b>				
1	1. A study of functioning of SDMC which is formed as per the RTE norms.	5.00000	5	25.00
	2. A study on effectiveness of functioning of IE resource centres at BLOCK level in the State.			
	3. Assessment of implementation of CALC programme through district.			
	4. Process and timing of operationalising School Based Training in schools for OOSC children.			
	5. The Comparative study of minority K.G.B.V with other K.G.B.V			
2	SLAS fpr Class 3, 5 and 8	20.00000	3	60.00
3	% sample check U DISE	8.00000	1	8.00
4	Learning Achievement Survey of 2,5th and 8th standard (15 lakh @ 3 lakh/class)		Sample based	15.00
	<b>Sub Total A</b>			<b>108.00</b>
<b>Supervision and Monitoring</b>				
5	Analysis of Teachers Performance Assessment(PINDICS)	1.00000	34	34.00
6	Quality Monitoring Tools implications and follow up activities including printing and supply of formats	1.00000	34	34.00
7	SCPCR @ Rs. 50 per school	0.00050	72,996	36.50
	<b>Sub Total B</b>			<b>104.50</b>
	<b>Total A + B</b>			<b>212.50</b>

<b>District Level</b>				
<b>Research and Evaluation</b>				
8	1. Research Studies 1.An evaluation study on RTE-2009	0.10000	34	17.00

	Related to recognition, reimbursement, admission, safety and Quality in Govt., Aided and Unaided Schools.			
	2. District specific activity will be selected based on current needs.			
9	Small Scale Studies	0.50000	30	15.00
	<b>Total C</b>			<b>32.00</b>
	<b>Grand Total</b>			<b>244.50</b>

#### Break-up of REMS for (72997 School)

(Rs. in lakhs)

	State level @	District level @	Total proposed funds
	Rs. 291.105 per school	Rs. 43.838 per school	Rs. 334.943 per school
<b>Research &amp; Evaluation</b>	108.00	32.00	140.00
<b>Supervision &amp; Monitoring</b>	68.00		68.00
<b>SCPCR @ Rs. 50/-</b>	36.50	-	36.50
<b>Total</b>	<b>212.50</b>	<b>32.00</b>	<b>244.50</b>

#### 9.5 Annual Grants (Rs. 9130.60 Lakh)

The details of the annual grants approved are as follows:

(Rs. in lakhs)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.05000	47202	2360.10
	Upper primary	0.07000	25795	1805.65
Maintenance Grant	PS and UPS	0.07497	66221	4964.85
<b>Total</b>			<b>139218</b>	<b>9130.60</b>

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 Innovation (Rs. 450.00 lakh)

The PAB approved an outlay of Rs. 450 lakh, which includes an amount of (Rs. 1.25 lakhs for inculcating reading and writing habits, Rs.1.25 lakhs for interest in maths and science and 1.25 lakhs for swachvidyalaya campaign for each district) under innovation detailed below

S.No	Head	Fin.
1	Girls Education	112.50
2	Intervention for SC / ST children	112.50
3	Intervention for Minority Community children	112.50
4	Intervention for Urban Deprived children	112.50
	<b>Total</b>	<b>450.00</b>

The funds under innovation will be used for Reading, Writing, & Comprehension and popularization of Math & Sciences and Clean Vidhyalaya and Bal Swachhta Mission for all children.

#### 9.7 SMC/PRI Training -(Rs. 531.85 lakh)

An amount of Rs.531.85 lakh for 265926 Govt. schools for 2 days under Community training was approved as detailed below:

(Rs. in lakh)			
SMC/PRI Training	Unit Cost	Phy.	Fin.
Non-residential (2 days)	0.00200	265926	531.85
<b>Total</b>		<b>265926</b>	<b>531.85</b>

#### 9.8 Project Management Cost (Rs. 4056.19 lakh)

The PAB approved the Management cost of Rs. 2799.70 lakh for 30 districts and Rs. 1256.49 lakh for State component plan totalling to Rs. 4056.19 lakh was approved.

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

##### Activity wise detailed breakup of Management Cost at SPO level (Rs. 1256.49 lakh)

(Rs. in lakh)		
Sl.No.	Activity	Approved Outlay
1	Salary / MR to Staff	592.488
2	Consumable Office Expenses/TADA /Office Equipment	150.00
3	Insurance Expenses	2.50
4	Repair & Maintenance of Equipment	55.00
5	Repair & Maintenance of Vehicle/POL	85.00
6	Telephone Expenses and Internet	15.00
7	Consultancy Charges Including Audit Fees	120.00
8	Media & publicity, Documentations	175.502
9	News Papers & Periodicals	1.00
10	Capacity building /Workshops	60.00
	<b>Total</b>	<b>1256.49</b>

##### Activity wise detailed breakup of Management Cost at DPO level (Rs. 2799.70 lakh)

(Rs. in lakh)		
Sl.No.	Activity	Approved Outlay
1	Salary / MR to Staff	1699.42
2	Consumable Office Expenses /TADA / Office Equipment	70.00
3	Insurance Expenses	3.00
4	Rent, Rates & Taxes	5.00
5	Repair & Maintenance of Equipments	65.00
6	Repair & Maintenance of Vehicle/POL	170.00
7	Telephone Expenses and Internet	30.00

8	Consultancy Charges Including Audit Fees (Consultancy Charges for the Civil Engineers has been projected to Rs.525.00 lakhs)	475.00
9	Media & publicity, Documentations	100.00
10	News Papers & Periodicals	20.99
11	Capacity building /Workshops	40.00
	<b>Grand Total</b>	<b>2678.41</b>
12	Training of Education Administrators	21.29
13	Tentative cost to set up Bio-Metric Attendance System in schools of (i) Belgaon-Chikkodi, (ii) Gulbarga (iii) Mysore & (iv) Shimoga	100.00
	<b>Total</b>	<b>2799.70</b>

### 9.9 Community Mobilization Activities (0.5% of the District outlay) (Rs. 466.90 lakhs)

An outlay of Rs. 466.90 lakh under 0.5% norm (Community Mobilization activities) was approved to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

### 9.10 Special Focus Districts

PAB discussed the targeted interventions for the 4 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. 23535.27 lakh, which works out to 15.22% of the State's total outlay of Rs. 154629.16 lakh at **Annexure-IX**.

### 9.11 Total Approval Budget 2015-16

The PAB approved the AWP&B for 2015-16 of Rs. 154629.16 lakh as under: -

	(Rs. in lakh)			
	Spill Over	Deferred	Fresh	Total
SSA	372.47		148265.35	148637.82
KGBV	2388.07		3554.93	5943.00
<b>Total</b>	<b>2760.54</b>		<b>151820.28</b>	<b>154580.82</b>

(Rs. in lakh)		
Total Outlay	Capital Head (All civil works under SSA & KGBV)	General Head
<b>154580.82</b>	<b>9106.71</b>	<b>145474.11</b>

10. The bifurcation of the above amount between centre and state is subject to cabinet approval on the sharing pattern for contribution under SSA.

The consolidated item-wise outlays for 2015-16 approved are at **Annexure X**. The district-wise outlays for 2015-16 approved are at **Annexure XI**.



**11. Commitments for 2015-16:**

- (i) State will undertake third party sample study on learning level for classes II, III and VIII.
- (ii) State will ensure completion of civil works sanctioned under SSA and saturate toilet and drinking water in all existing schools.
- (iii) State will provide for and maintain a budget head for the Centrally Sponsored Scheme of SSA in its State budget for 2014-15 onwards.
- (iv) The State will roll out and use Quality Monitoring Tools developed by NCERT.
- (v) The State will provide its share for the approved plan as per the revised 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.
- (vi) 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.
- (vii) 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.

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