

File No.15-1/2017-EE.15
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
EE.15 Section

Dated the May, 2017

Subject: Sarva Shiksha Abhiyan (SSA) – 244th Meeting of the Project Approval Board (PAB) held on 15.02.2017 – Circulation of Minutes.

The 244th meeting of the Project Approval Board of SSA was held on 15.02.2017 under the Chairmanship of Secretary (SE&L) in Conference Room No.112, C Wing, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) 2016-17of **Karnataka**.

2. A copy of minutes in respect of **Karnataka** is enclosed.

(Manjeet Kumar)
Under Secretary to the Govt. India
Tel No. 23073542

To

1. Ms. Leena Nair,
Secretary, Ministry of W & C.D.
2. Smt. M. Sathiyavathy,
Secretary, Ministry of Labour & Employment.
3. Smt. G. Latha Krishna Rao,
Secretary, Ministry of Social Justice & Empowerment
4. Shri Anoop Kumar Srivastava, Secretary,
Ministry of Tribal Affairs
5. Shri Parameswaran Iyer, Secretary,
Ministry of Drinking Water & Sanitation, 4th floor, Paryavaran Bhavan, CGO
Complex, Lodhi Road, New Delhi-110003.
6. Shri Ameising Luikham, Secretary, Ministry of Minority Affairs, 11th floor,
Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.
7. Sh. N. S. Kang, Secretary,
Department of Disability Affairs, Ministry of Social Justice & Empowerment
8. Ms. Alka Tiwari,
Adviser (Education), Niti Aayog.

9. Prof. Hrushikesh Senapaty
Director, NCERT- with a request to kindly nominate faculties for PAB meetings.
10. Prof. J.B.G Tilak
Vice Chancellor, NUEPA
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi – 110002.
12. Prof. M. Aslam, Vice Chancellor,
IGNOU, Maidan Garhi, New Delhi
13. Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi-110001.
14. Sh. Maneesh Garg, JS (SE-I), MHRD
15. Sh. Ajay Tirkey, JS (AE, EE.I and MDM)
16. Sh. Sanjay Kumar, JS (SE-II Bureau)
17. Ms. Darshana M. Darbal, JS & FA, MHRD.
18. Shri Ajay Seth, IAS, Principal Secretary, Primary and Secondary Education, Government of Karnataka, Department of Primary & Secondary Education, M.S Building, Bangalore – 560001, KARNATAKA
16. Shri P.C. Jaffer, IAS, State Project Director , Sarva Shiiksh Abhiyan, Govt. of Karnataka, New Public Offices Annex Building, Nrupathunga Road, K.R. Circle, Bangalore – 560 001, KARNATAKA

Copy to:

1. Dir(MJ)/Dir(GCH)/Dir(SJ)/Dir(PM)/DS(AS)
2. US(VKV)/US(MK)/US(AJ)/US(AG)/US(KJS)
3. Dir/DS of RMSA-I, II, III & IV
4. Dr. Anjni Koul, DESM, NCERT, New Delhi.
5. Dr. Ruchi Verma, DESM, NCERT, New Delhi.
6. Dr. Anita Nuna, DGS,DEE, NCERT, New Delhi.
7. Shri Avneesh Tripathi, Sr. Consultant (Appraisal) for circulation among the appraisal Team for the respective States.
8. Shri Kalicharan, Consultant, Planning Unit, RMSA.

9. Shri Om Prakash, Programmer with a request to make arrangements, if any required, for presentation etc. in the meeting.
10. SO(EE-15) for Karnataka.
11. Shri Vishnu Chandra, Dy. Director, NIC, CGO Complex, New Delhi – to nominate a representative from GIS, NIC Division.

Copy for information to:-

Sr. PPS to Secy(SE&L)

Sr. PPS to AS(SE)

(Manjeet Kumar)
Under Secretary to the Govt. India

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

Minutes of the 244th meeting of the Project Approval Board held on 15-02-2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Karnataka.

Main highlights of PAB: During the deliberations in the PAB, the State highlighted its Student Achievement Tracking System (SATS) where a student's unique id is generated to monitor his/her life time academic mobility. The State has formulated an act for regulating the transfer of teachers through a computerized process to streamline teachers' deployment. State has developed a very comprehensive web portal to ensure transparent fee reimbursement to private schools for admission under section 12(1)(c) of RTE. The PAB emphasized that the State should focus on improvement on learning outcomes.

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1. INTRODUCTION

- i. The 244th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Karnataka was held on 15-02-2017.
- ii. The list of participants who attended the meeting is attached at *Annexure-I*.
- iii. **Initiatives of the State:**

Ms. Rina Ray, Additional Secretary (SE&L) invited Shri. Ajay Seth, Secretary (Karnataka) to share some of the initiatives undertaken by the State through SSA **Shagun web portal**. Using **Repository** of SSA Shagun Shri. Ajay Seth, Secretary (Karnataka), shared the following initiatives of SSA:

1. Karnataka State has a Student Achievement Tracking System (SATS). Under this system Student's unique id PIN generated to monitor life time academic mobility.
2. The State has collected student specific data through Students Achievement Tracking System. The child ID will remain same even in case of transfer from one school to another school. This will help the State to track the dropouts and bring them back to school. The Students' academic records are also maintained in the portal.
3. SSA Karnataka uses the technology to ensure upgradation of teacher's skills to getting the data from the school in a tablet. This data would include the teachers and students attendance.
4. The State has formulated an act for regulating the transfer of teachers through a computerized process. This is very useful for the redeployment of teachers as per the RTE Act.
5. Online process for admission and reimbursement under 12(1)(c).

2. Online Monitoring through SSA Shagun:

- Additional Secretary informed the State team about the second part of SSA Shagun which is **Online Monitoring**. This has intervention wise data of PAB estimates in terms of physical and financial.
- This Online Monitoring is password protected.
- Separate Password has been provided to Secretary, SPD and Director of Education of State.
- The State is now required to upload its data regarding progress against PAB targets for every intervention on this web portal.
- To ensure that the data uploaded on this web portal by the State and U.T. is authentic, it is mandatory that hard copy of the two Summary Reports generated by the online monitoring for each State is signed by the concerned State Project Director (SPD) and submitted to MHRD along with all the documents required for release of funds (Ad-Hoc release in the month of April, Balance of First Installment in the month of June and Final installment is to be released after submission of Audit report by the States or U.T. i.e. 1st November of financial year).

3. Progress in 2016-17 Commitments & Action Taken

The PAB reviewed the progress made in implementing the commitments given by the State in 2016-17. The status in respect of some of the major commitments and the comments of the PAB thereon are as follows:-

a) Progress against Expected Outcomes of PAB 2016-2017

Sl. No.	Expected Outcomes	Action Taken
i.	Child wise database (using Aadhar wherever available or any other unique Id for every child) will be prepared in 2016-17 to monitor their progress and the track out of school children.	Complied
ii.	For standard I to VIII the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (Survey of Learning Outcome) is that all children will score 40% or above in all subjects.	Complied
iii.	State will implement Shaala Siddhi (Basic), the guidelines for implementation of the programme will be provided by NUEPA	KSQAC is nominated as the State Nodal Agency for implementing Shaala Siddhi. State is contemplating strategies to link Shaala Siddhi with STS.
iv.	It is expected that over the next three years will be no out-of-school children. For the year 2016-17, State has identified 2,095 Out of School Children (OoSC) and it has committed that at least 1610 children out of these will be enrolled in schools during 2016-17	For the year 2016-17 State has identified 52,662 out of school children out of which 43194, 6+ age group children have already been enrolled directly to schools in the month of June 2016. Further, 4442 students are being trained in different strategies as on 31.8.2016, and will be mainstreamed subsequently. Thus 47,636 out of school children have already been brought into the mainstream and the remaining 5026 out of school children are the present target for enrollment for the year 2016-17. State is looking for release of fund from the MHRD for further action as approved in PAB minutes 2016-17. OOSC mainstreaming target for the year 2016-17 was 52662 out of which 43194, 6+}age group children have already been enrolled directly to school in the month of June 2016. Thus remaining fresh OOSC 9468 and previous year OOSC 12243 together make a target of 21711. 169 children mainstreamed and provided with hostel facility, 11 CWSN children are covered and mainstreamed under HBE and 6441 children are mainstreamed to nearby school and providing remedial teaching under SBT without volunteer's intervention. Hence, 6621 children in total for which no amount have been claimed in PAB 2016-17. Thus 15090 OoSC are the present target for the department for mainstreaming, for which an outlay of Rs. 1144.775 lakh is earmarked in the PAB minutes. 4851 students are being trained in different strategies.
v.	Dropout rate will be reduced from 2.0% (in 2015-16) to 1.8% (in 2016-17) in respect of Primary schools	Drop rate has been reduced by 1% percentage according to the UDISE (2016-17)

b) Progress against PAB Commitments 2016-17

1.	The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.	The process of rationalizing teachers is completed and ensured that it is as per RTE aspirations. Districts have been permitted to select a total 10,149 Guest teachers in the state to fill the vacancy based on the RTE norms.
2.	State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize/consolidate schools within the provision of the RTE Act.	Rationalization and redeployment of teacher resource has been carried out based on the RTE norms.
3.	State will complete the GIS mapping of all Schools.	Karnataka completed GIS mapping for all Schools.
4.	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given.	Sensitization training for BRCs and CRCs are planned by DSERT.
5.	State will undertake Capacity Building of school heads and educational administrators.	Complied
6.	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	Compiled
7.	State will ensure, over time, to create an online inventory of school assets and link it with GIS mapping of schools.	Noted and will be initiated.
Part – B: Commitments specific to the State		

i.	State will re-look to follow the total number of working days for schools as per RTE norms.	As per RTE working days are as follows:
		1 to 5 – 200 days
		6 to 8 – 220 days
		(1000 hours, 220 days, as per RTE Act).
		Existing working days in the State is :
		Nali – Kali 1 to 3 rd std -244 days
		4 to 8 th std. – 244 days
		The instructional hours and working days of Karnataka are more, when compared to RTE norms.
ii.	State will ensure immediate release of funds to the SIS for effective implementation of the Scheme.	Compiled
iii.	State will ensure completion of civil works sanctioned under SSA by July, 2016.	After release of funds by the central Government, action will be taken to complete by March 2017.
iv.	The State will put in place a Grievance Redressal Mechanism under section 31 and 32 of the RTE Act.	The Government of Karnataka identified Local Authorities to redress the grievances as per section 32 of RTE Act :
		SCPCR is the appellatant authority to redress grievances.
v.	The State will continue to hold regular meetings of the Executive Committee	Complied
vi.	The State will continue to hold regular District Level Monitoring Committee for SSA.	District Level Monitoring Committee for SSA is already in place and will continue with monitoring.
vii.	The State will go through in detail the NCERT, Survey of Learning Outcome findings for the State for classes III, V and VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they improve their performance.	Complied
viii.	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.	Complied
ix.	State will rationalize posts and salaries in its Project offices as the State had very high proportion of salaries in its Project Management costs.	The issue was placed before 42 nd E.C. held on 12/01/2017.
		EC suggested to relocate the posts in required offices.
		Action will be initiated by the Government.

Proposal for 2017-18

4. Appraisal issues- 2017-18

a. While appreciating the efforts of the State, PAB noted the following;

- i. The Survey of Learning Outcome findings were shared with the state which shows that while in class III 85 % children achieved more than 50% marks in language and 87% children in Maths. In class V number of children achieving more than 50% marks in language declined to 44% and in Maths 53%. Only 7% and 2% children could achieve more than 50% marks in Maths and Science respectively in class VIII.
- ii. State was advised to improve the learning outcomes of children.
- iii. Category wise expenditure was also discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the expenditure of the State under category I and II is lower as compared to the estimate outlay. The graph showed that the expenditure was 40%, 14% and 46% in Category I, II and III respectively.
- iv. The analytical graph also showed that there is decrease in enrolment in Govt. and Govt. Aided Schools and increase in enrolment in Pvt. Unaided Schools.
- v. Aadhaar coverage of children is 59% in the State.
- vi. Against the commitment of mainstreaming 21,065 out of school children in age appropriate classes in 2016-17, State has initiated action to mainstream children.
- vii. State had committed to reduce dropout rate to 1.8 at primary and 3.9 at Upper Primary level. However, State reported dropout rate of 0.7 at Primary and 3.4 at upper Primary level.
- viii. There are 49% (22348) Stand alone schools (class 1-5 only) and 49% (22062) elementary schools (class 1-8) in the State. There are only 2% (1049) elementary sections in secondary schools.

b. The specific issues highlighted during the appraisal of the State AWP&B are given below:-

I. Educational Indicators

- a) There is considerable shift in enrolment from Govt. schools to Private schools. From 2008-09 Primary enrolment in Govt. schools has declined by 20 percent.
- b) The girls' dropout rate is 4.2% at upper primary level. In 10 districts the girls' dropout rate is more than 5%.
- c) The NER is 79% at Upper Primary Level.
- d) The low retention districts where the retention rate is less than 70% at elementary level like Bidar (58%), Yadgiri (57%), Kalburgi (68%) and Raichur (69%) and these need special attention.
- e) The total decline between the grades is nearly 1 lakh (excluding repeaters), whereas the OOSc reported by the State is only 21,816.

- f) There are only 13% upper primary schools where the subject teachers are available as per RTE.

II. Access:

- State has completed GIS mapping of its schools. However, as per NIC report data of 72% schools only is correct. State is yet to provide geo coordinates of 21,450 schools including 10,960 schools with erroneous data.
- State has developed a very comprehensive web portal to ensure transparent fee reimbursement to private schools for admission under section 12(1)(c) of RTE. The proposal of transportation for 13,632 children was recommended with the condition that State will notify area and limits of transportation/Escort in its RTE Rules and will categorise it as child entitlement (as per SSA norms).
- State's Finance department has made provision of Rs. 22580.00 Lakh for reimbursement to private unaided schools for the year 2016-17 as first installment. Proposal of the state towards reimbursement is recommended equal to the amount reimbursed for classes 1 and above.
- State is suggested to ensure that Private Schools which are under obligation of providing free education to children belonging to disadvantaged groups and weaker sections as defined in section 12 (2) of RTE Act are not reimbursed for admission of children under section 12(1)(c).

III. Quality:

- State has reported that because of rationalization and redeployment of teachers, there is a significant change in teachers position under State as well as SSA.
- The proposed number of teachers for salary under SSA in 2017-18 has been reduced by 4555 teachers which has resulted in increasing vacancies under SSA. As reported by the State, these teachers have been shifted to State cadre as a result of rationalization and redeployment. Hence 4555 (3693 PS & 862 UPS) teachers sanctioned post may be surrendered by the State this year.
- Also, Sanctioned and working posts under State have been reduced by 29268 and 19719 teachers respectively.
- There are 7183 (100%) Part Time Instructors posts vacant in the State and for which the proposal for salary of these PTIs has not been recommended.

IV. KGBV:

- 167 seats are lying vacant. State should take appropriate steps to fulfill the vacant seats.

- Construction of 1 KGBV building of Raichur District of Sindhanur Block sanctioned in 2008-09 is in progress.
- 7 posts of part time teachers, 7 head cooks and 21 assistant cooks are vacant in KGBVs which needs to be filled on priority basis otherwise there can be adverse affects on teaching learning process.

V. IED

As per Census 2011 there are 1.93 lakh CWSN and the state has identified 82141 CWSN. Hence, there is a gap of 1.11 lakh CWSN.

VI. Zero Enrolment and Single Teacher Schools:

There are 257 primary and 298 Upper Primary schools with zero enrolment. The teachers in these schools need to be redeployed. There are also 4208 single teacher schools in primary and 543 upper primary schools in the State. Teacher rationalization is required in these schools

VII. Teacher Vacancy: (State Specific)

The proposed number of teachers for salary under SSA in 2017-18 has been reduced by 4555 teaches which has resulted in increasing vacancies under SSA. As reported by the State, these teaches have been shifted to State cadre as a result of rationalization and redeployment.

5. Commitments for the year 2017-18

- i. State would document their best practices and initiatives and subsequently upload it on the **SSA Shagun** portal. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.
- ii. State would update the progress in implementation of the approved activities under the AWP&B on the SSA Shagun portal. A hard copy of the Summary State Tables I and II on the Shagun portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.
- iii. For the year 2017-18, State has identified 42000 Out of School Children (OoSC) and it has committed that at least 90% children out of these will be enrolled in schools during 2017-18.
- iv. Average Dropout rate will be reduced from 0.7% (in 2016-17) to 0% (in 2017-18) in respect of Primary schools and from 3.4% (in 2016-17) to 2% (in 2017-18) in Upper Primary schools.

- v. State should create a Child wise database (using Aadhaar wherever available or any other unique Id for every child) by June, 2017. This database would make the enrolment indicators robust and reliable.
- vi. State will maintain a database on details of its teachers, including their Aadhaar numbers.
- vii. The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- viii. State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.
- ix. State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.
- x. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on maintaining the subject PTR.
- xi. State will recruit headmaster in primary and upper primary schools as per the RTE norms. Given the significant role of a headmaster in school management, direct recruitment (including through limited department exam) of 50% of all headmasters may be considered.
- xii. State should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-enforcement. Efforts would be made so that that all children reach the desired grade-appropriate competency level.
- xiii. State will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.
- xiv. State should undertake the “Partnership Between Schools” Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.
- xv. State will display a gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photos would be in a size that is visible and identifiable. This would help in honouring the teachers who are the fulcrum of the education system.
- xvi. State will complete all the pending civil works in 2017-18.
- xvii. State will ensure inspection and evaluation of all primary and upper primary schools.

- xviii. The Central RTE Rules has been amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.
- xix. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xx. The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly.
- xxi. States have a good number of Schools under the control of various Departments other than Department of Education such as Municipalities, Panchayat, Tribal Dept., Social welfare etc. To bring these Schools under unified command it is suggested that a committee should be formed under the Chairpersonship of Secretary, Education of the State.

6. Expected Outcomes 2017-18

In the PAB meeting the following specific outcomes have been agreed to:

- I. 75% of Out of School Children (OoSC) will be enrolled in schools.
- II. Dropout rate will be decreased from 2.7% to 1.0% at elementary level
- III. Aadhaar based child tracking data will be updated in year 2017-18.
- IV. State will provide geo coordinates of 21,450 schools including 10,960 schools with erroneous data.
- V. Annual assessment surveys will be based on the 'learning outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State and it is suggested that these 'learning outcomes' are included in the State rules for RTE. The **Survey of Learning Outcomes** will be conducted during 2017-18 as a sample survey. MHRD will support the State for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. State has 22348 standalone Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

7. Financial Issues At a Glance

(a) Principles Governing the release of funds by GoI during 2017-18

- (i) The interventions under SSA have been classified under three categories i.e. Category – 1, Category – 2 and Category-3.
- (ii) These Categories namely, Category – 1 includes entitlements, Category – 2 includes interventions related to quality initiatives and Category – 3 includes civil works and

teacher salary respectively.

- (iii) Category – 1 and Category – 2 are aimed at improving the overall quality of education and in order to encourage higher spending in these two categories, GoI plans to ring fence the approval so that at least 30% of the releases in 2017-18 are spent on interventions under Category – 1 and Category – 2.

(b) Estimates

Section 7(2) of the RTE Act, 2009 provides that the Central Government shall prepare the estimates of capital and recurring expenditure for the implementation of the provisions of the Act. In pursuance of the above provision of the RTE Act, the Project Approval Board (PAB) of the Department of School Education & Literacy (SE&L) has estimated the following:-

- (i) The Category-wise details are given below:-

Category I:

Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Free textbooks	1808.66
2	Free Uniforms	6580.97
3	School Grant	4141.44
4	Maintenance grant	4940.25
5	Inclusive Education	1952.76
6	Residential schools/hostels	221.75
7	Kasturba Gandhi Balika Vidyalaya	3551.96
8	Major Repair	700.39
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	18246.75
10	Project Management	6324.05
	Total	48468.98

Category II:

Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Teacher Training	6772.96
2	Learning Enhancement Programme	3557.14
3	Innovation Fund for CAL	1500.00
4	Teacher grant	1054.36
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	1500.00
6	REMS	1080.32
7	Community Mobilization	501.40
8	SMC/PRI training	790.04
9	Library	0.0

10	TLE for new Schools	0.0
11	Special training for Out-of-school children	800.91
12	Transport Facility	408.96
13	Academic Support and Supervision through BRC/URC & CRC	24751.45
	Total	42717.54

Category III:

Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Civil Works	11715.10
2	Teachers' Salary	78087.24
	Total	89802.34

Grand Total (Categories I+ II + III) = 180988.85 (Rs. In Lakh)

Total Estimated Budget 2017-18

The PAB estimate for the AWP&B for 2017-18 is Rs. **180988.85** lakh as under: -

(Rs. in lakhs)

Head	Estimates		
	Spill Over	Fresh	Total
SSA	6277.6	171159.29	177436.89
KGBV	0	3551.96	3551.96
Total	6277.6	174711.25	180988.85

(Rs. in lakh)

Estimates	Capital Head (all civil work under SSA& KGBV)	General Head
180988.85	12415.49	168573.36

8. Actual Releases by GoI during 2017-18

The amount provided by Ministry of Finance at BE 2017-18 is Rs. 23,500.00 crore. Against the above estimates, Central Government shall provide to the State Government Rs. 438.50 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs 292.33 crore as its State share matching the above Central share as per the existing fund sharing pattern of SSA. In order to emphasize focus on quality of education, it is advised that at least 30% of the releases in 2017-18 are spent on interventions under Category – 1 and Category – 2.

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfill the estimate for the implementation of the Act. It is recommended that the State should meet this balance amount from its own resources including the additional funds devolved under the 14th Finance Commission.'

The State should provide for a separate budget head for the SSA central share in the State Budget. State should release/transfer the central share to State implementing Society within 15 days of its receipt in the State treasury. The State share should be released to the State Implementing Society within one month of the release of the central share. All releases by the Centre would be subject to fulfillment of provisions of GFR by the State.

PAB ESTIMATE DETAILS – CATEGORY-1

Category 1 comprises of **Child Entitlements** and carries a total estimate outlay of Rs. 48468.98. The intervention wise estimate for Category 1 is given below:

1. Free Textbooks (Rs. 1808.67 lakh)

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Amount
Free Text book	Classes I to II	0.0015	170247	255.37
	Classes III, IV & V	0.0015	284922	427.38
	Classes VI, VII & VIII	0.0025	440661	1101.65
Large Print Book	Classes I to II	0.0015	1087	1.63
	Classes III, IV & V	0.0015	1084	1.63
	Classes VI, VII & VIII	0.0025	1046	2.62
Braille Book	Classes I to II	0.0015	386	0.58
	Classes III, IV & V	0.0015	4277	6.42
	Classes VI, VII & VIII	0.0025	4555	11.39
	Total		9082.65	1808.67

2. Free Uniforms

(Rs. in lakh)

Intervention	Unit cost	Amount	
		Phy.	Fin.
All Girls	0.002	2080231	4160.46
SC Boys	0.002	504007	1008.01
ST Boys	0.002	219482	438.96
BPL Boys*	0.002	486764	973.53
Sub Total		3290484	6580.97

*State will ensure that the SC and ST boys who are already in the category of BPL would not be repeated under the BPL category

3. School Grant

(Rs. in lakhs)

Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary	0.05	46860	2343.00
Upper Primary	0.07	25692	1798.44
Sub Total		72552	4141.44

4. Maintenance Grant

(Rs. in lakhs)

Intervention	Amount	
	Phy.	Phy.
Maintenance Grant		
Maintenance Grant (PS & UPS)	65896	4940.25
Sub Total	65896	4940.25

5. Inclusive Education for CWSN (Rs. 1952.76 lakh)

PAB estimates an outlay of Rs. 1952.76 lakh under inclusive education for 59,240. CWSN identified at a unit cost of Rs. 3000 per child for indicative activities as given below.

S. No	Activities	Unit cost	Phy.	Amount (in lakhs)
1	Assessment and measurement camps	0.3	204	61.20
2	Provision of Aids and appliances, including ICT material and resource room material	0.05	16258	812.90
3	Escort Facility	0.025	10000	250.00
4	Transport Facility	0.025	15028	324.70
5	Corrective Surgery	0.1	950	95.00
6	Hiring of Therapy services for CWSN	0.75	204	153.00
7	3 days residential Multi category training for teachers	0.006	3000	18.00
8	10 days Multi category residential training for RPs @ state level	0.02	408	8.16
9	5 days residential training for teachers on sign language	0.01	1564	15.64
10	5days residential training for teachers on Braille	0.01	495	4.95
11	5 Days Residential training for teachers on CP	0.01	260	2.60
12	5 Days Residential training for teachers on Autism	0.01	260	2.60
13	5 days residential training for teachers on curricular adaptations	0.01	10201	102.01
14	World Disabled Day	0.2	204	40.80
15	Inclusive Adventure and Nature study Camps	0.3	204	61.20
	Total		59240	1952.76

6. Residential School/Hostel (Rs.221.75 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Total	
		Phy.	Fin.
Non-recurring (one time grant)100 children			
Furniture / Equipment (including kitchen equipment)			0.00
TLM and equipment including library books (New)			0.00
Bedding (New)			0.00
Replacement of bedding (once in 3 years)			0.00
Sub Total Non-recurring			0.00
Recurring			
Maintenance per child per month @ Rs. 1500/-	0.18	500	90.00

Intervention	Unit Cost	Total	
		Phy.	Fin.
Stipend per child per month @ Rs.100/-	0.012	500	6.00
Supplementary TLM, Stationery and other educational material per child @1000/- per annum	0.01	500	5.00
Salaries		0	0.00
1 Warden @ Rs. 25,000/- per month	3	5	15.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100		5	0.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher (4 in position)	9.6	5	48.00
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	0.00
3 part time teachers @ Rs. 5,000/- per month per teacher	1.5	5	7.50
1 Full time Accountant @ Rs. 10,000/- per month	1.2	5	6.00
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.2	5	6.00
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.8	5	9.00
Specific skill training per child @ Rs.1000/- per annum	0.01	500	5.00
Electricity / water charges per child @Rs.1000/- per annum	0.01	500	5.00
Medical care/contingencies @ Rs.1250/- per child per annum	0.0125	500	6.25
Maintenance @ Rs.750/- per child per annum	0.0075	500	3.75
Miscellaneous @ Rs.750/- per child per annum	0.0075	500	3.75
Preparatory camps @ Rs.200/- per child per annum	0.0020	500	1.00
P.T.A / school functions @ Rs.200/- per child per annum	0.0020	500	1.00
Provision of Rent @ Rs. 6000/- per child per annum		0	0.00
Capacity Building @ Rs.500/- per child per annum	0.005	500	2.50
Physical / Self Defence training @ Rs. 200/- per child per annum.	0.002	500	1.00
Sub Total (Recurring)		6035	221.75
Total (Recurring + Non Recurring)		6035	221.75

7. Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. 3551.96 lakh)

Status of KGBVs

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					
			SC	ST	OBC	Muslim	BPL	Total
71	71		2654	1123	1971	485	1900	8133

PAB estimates total outlay of Rs. 3551.96 lakhs for activities of KGBVs as under:-

(Rs. in lakh)

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
KGBV Financial Provision (give separate costing sheets for different Models)					
Model-I (100 girls)					
Non recurring one time grant - Model I					
Construction of building (new)					0.00
Construction of building KGBV sanctioned earlier					0.00
Boundary Wall					0.00
Boring/ Handpump					0.00
Electricity / water charges					0.00
Furniture/ Equipment (including kitchen)					0.00
TLM and equipment including library books					0.00
Replacement of bedding (once in 3 years)		1700	12.75	1700	12.75
Sub Total Non Recurring (Model I)		1700	12.75	1700	12.75
Recurring (Model I)					
Maintenance per girl Per month @ Rs.1500/-		8300	1494.00	8300	1494
Stipend per girl per month @ Rs.100/-		8300	99.60	8300	99.60
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		8300	83.00	8300	83.00
Salaries					
1 Warden @ Rs. 25,000/- per month		71	213.00	71	213.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100		24	72.00	24	72.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		71	681.6	71	681.60

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher		4	5.76	4	5.76
3 part time teachers @ Rs. 5,000/- per month per teacher		71	106.5	71	106.50
1 Full time Accountant @ Rs. 10,000/- per month		71	85.2	71	85.20
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		71	85.2	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 per girl @ Rs.1000/- per annum		8300	83.00	8300	83.00
Electricity / water charges per girl @Rs.1000/- per annum		8300	83.00	8300	83.00
Medical care/contingencies @ Rs.1250/- 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	16.6	8300	16.60
P.T.A / school functions @ Rs.200/- per girl per annum		8300	16.6	8300	16.60
Provision of Rent @ Rs. 6000/- per child per annum					
Capacity Building @ Rs.500/- per girl per annum		8300	41.5	8300	41.50
Physical / Self Defence training @ Rs. 200/- per child per annum.		8300	16.6	8300	16.60
Sub Total Recurring (Model I)		100054	3539.21	100054	3539.21
Total Model-I (Recurring + Non Recurring)		101754	3551.96	101754	3551.96
Model-II (50 Girls)					
Non-recurring (Model-II)					Nil
Recurring Model-II					Nil
Model-III (50-150 girls)					Nil
Non-recurring - Model-III					Nil
Recurring (Model III)					Nil
Sub Total Recurring (Model III)					
Total Model - III (Recurring + Non Recurring)					

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
Total Model -I+ II+III (Non Recurring)		1700	12.75	1700	12.75
Total Model-I+II+III (Recurring)		100054	3539.21	100054	3539.21
KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		101754	3551.96	101754	3551.96

8. Major Repair:

(Rs. in Lakh)

S.No.	Intervention	Spill over		Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Major Repairs for Primary School			174	178.28	174	178.28
2	Major Repairs for Upper Primary School			632	522.11	632	522.11
	Total			806	700.39	806	700.39

9. Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009: The proposal of the State for 2,42,759 children for the year 2016-17 was approved in principle subject to submission of the relevant documents by the State and appraisal of the same.

10. Project Management Cost (Rs. 6324.05 lakh)

The appraisal team recommends activities of **Rs. 6324.05 lakh** (SPO Rs. **5274.05 lakh** + DPO Rs. **1050.00 lakh**) as per the prescribed SSA financial norms.

SPO - STATE LEVEL

(Rs. In Lakh)

Sl.No	Activity	Recommendation	
		Phy.	Fin.
1	Salary .MR to Staff	30	1993.031
2	Salary for DIERT @ Rs.0.25 lakh per month	30	102.450
3	Consumable office Expenses/Office and insurance expenses	30	155.554
4	Insurance expences	30	4.365
5	Rent, Rates and Taxes	30	20.175
6	Repair and Maintenance of equipments	30	90.864
7	Repair and maintenance of vehicles/POL	30	156.205
8	Telephone expenses and internet	30	70.874

9	Consultancy charges including audit fees and consultancy charges for the audit at all level	30	149.671
10	Media and publicity, documentation	30	115.500
11	News Papers & Priodicals	30	30.689
12	Salary for security personnel for BRC and DPO	30	249.633
13	Replacement of furniture and computers for DPO and BRCs	30	140.796
14	Capacity building/workshops for Educational Administrators and others	30	330.107
15	On line student achievement and teacher attendance system	30	805.000
16	Solar water heater system in KGBV	22	220.50
17	Seminars-at all level	30	10.00
18	FTA For IE Permanent resource teachers	30	122.40
19	Online redressel mechanism - SDMC	30	100.00
20	Printing of Nali-Kali English Cards	30	335.89
21	Workshop for all interventions	30	73.30
	Total		5274.05

DPO-District Level

(Rs. in lakh)

Sl. No	Activity	Recommendation Fin.
1	Salary/MR to staff	
1.1	Salaries	649.65
1.2	Remuneration for technical consultant group	18.00
1.2	other office expense	150.00
	Sub total	817.65
2	Consumable office expenses/TADA/Office Equipment	
2.1	Contingency / stationery	90.00
2.2	TA / meeting	30.00
2.3	Vehicle hiring / POL	80.00
2.4	Replacement of furniture and computers/laptops/xerox machines/LCD projectors	45.00
	Sub total	245.00
3	Insurance Expenses	2.60

	Sub total	2.60
4	Repair and maintenance of Equipment	75.00
	Sub total	75.00
5	Repair and maintenance of vehicles/POL	40.00
	Sub total	40.00
6	Telephone expenses and internet	15.00
	Sub total	15.00
7	Media and publicity	
7.1	Media Conference	1.00
7.2	Vidyanjali/RTE/SSA Awareness through print media/magazine etc.	50.00
7.3	Vidyanjali/RTE Awareness through electronic media	65.00
7.4	Outreach activities	50.00
7.5	For publications and Documents	6.00
	Sub total	172.00
8	Printing & Publishing Annual Reports	12.00
	Sub total	12.00
9	News Papers & Periodicals	0.75
	Sub total	0.75
	Grand Total	1050.00

PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs. 42717.53. As per sharing pattern of 60:40 an amount of Rs. 25630.52 is GOI share. The intervention wise estimate for Category 2 is given below:

I. Teachers' Training (Rs 4664.24 lakh)

(Rs. in lakh)

Activity	Unit cost	Phy.	Amount
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level (10-days)			
(a) Class I & II	0.02	57382	1147.64
(b) Class III to V	0.02	57924	1158.48
(c) Class VI to VIII	0.02	95566	1911.32
Follow up meetings at CRC level			
(a) Class I & II	0.01	57382	573.82
(b) Class III to V	0.01	57924	579.24
(c) Class VI to VIII	0.01	95566	955.66
Induction Training for Newly Recruited Teachers	0.04	7905	316.20
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			

Activity	Unit cost	Phy.	Amount
(a) Class I & II	0.02	340	6.80
(b) Class III to V	0.02	1020	20.40
(c) Class VI to VIII	0.02	1020	20.40
(C) NUEPA School Leadership Programme			
RP's Training	0.02	150	3.00
Head Teacher Training	0.016	5000	80.00
Grand Total		437179	6772.96

II. Learning Enhancement Programme (LEP) (Rs. 3675.635 lakh)

(Rs. in lakh)

Activity	Amount
Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)	
(a) Class I & II	1934.82
(b) Class III to V	0.00
(c) Class VI to VIII	1622.32
Total	3557.14

III. Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 1500 lakh)

(Rs. in lakh)

Activity	Unit cost	Phy.	Amount
Computer aided Education in upper primary schools	25.0000	30	750.00
Rashtriya Avishkar Abhiyan		30	750.00
Total		30	1500.00

IV. Teacher Grant (Rs. 1054.36 lakh)

(Rs. in lakhs)

Activity	Unit cost	Phy.	Amount
Teachers' Grant			
(a) Class I & II	0.005	57382	286.91
(b) Class III to V	0.005	57924	289.62
(a) Class VI to VIII	0.005	95566	477.83
Total		210872	1054.36

V. Innovation (Rs. 1500 lakh)

The PAB estimated an outlay of Rs. 1650.00 lakh, under Innovation for Equity. The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State and any other innovative activities approved by MHRD.

Intervention	Unit Cost	Phy.	Fin.
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Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.5	30	375.00
Intervention for SC / ST children	12.5	30	375.00
Intervention for Minority Community children	12.5	30	375.00
Intervention for Urban Deprived children	12.5	30	375.00
Sub Total		120	1500.00

VI. REMS (Rs.1080.32lakh)

(Rs. in lakh)					
1 A	Research & Evaluation activities at state level	Proposa l Physical	Financial	Recommen dation Physical	Recommen dation Financials
1	SCPCR @50 per School.	72645	36.32250	72645	36.32250
	Sub total 1				36.32250
Research & Evaluation					
1	C-Survey of Learning Outcome Census survey of class I-VIII children all schools	6749693	674.96930	34	510.00
2	PINDICS	0.0	0.0	34	34.0
2	Research Studies	76	7.6	76	7.6
3	Child Tracking/ (Student Achievement Tracking System)	7836888	234.60	7836888	78.36888
	Sub Total 2		917.1693		629.96888
Supervision & Monitoring					
1	Shala Sidhi	72645	290.58	72645	363.22534
2	Quality assurance Programme- Nali-Kali	34	50.8075	34	50.8075
	Sub Total 3		341.3875		414.03284
	Grand Total		1294.8793		1080.32422

Break-up of REMS proposed for 2017-18 (No of schools =72,645)

(Rs. in lakhs)

	State level @ Rs. / per school	Total recommended funds @ Rs. / per school
Research & Evaluation	Rs.629.96888 lakh	Rs.629.96888 lakh
Supervision & Monitoring	Rs.414.03284 lakh	Rs.414.03284 lakh
SCPCR @50 per School.	Rs.36.32250 lakh	Rs.36.32250 lakh
Total	Rs.1080.32422	Rs.1080.32422

VII. Community Mobilization Activities (0.5% of the District outlay) (Rs. 501.40 lakhs)

An outlay of Rs. 501.40 lakh under 0.5% norm(Community Mobilization activities) was estimated 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.

VIII. SMC/PRI Training - (Rs. 790.04 lakh)

(Rs. in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.003	263346	790.04
Sub Total	0.003	263346	790.04

The SMC training would include training of SMC members on components of Swachh Vidyalaya, including maintenance of toilets, behavioural change among students and Shaala Sidhi

IX. Library (One time grant) No Proposal

X. TLE for New Schools: No Proposal

XI. Special Training for OoSC (Rs. 800.905 lakh)

State is advised that all children enrolled in different interventions under Special Training should be given a unique id (Aadhaar number wherever available). It should be ensured that all children from special training centres are mainstreamed into regular schools. Children once mainstreamed may not be enrolled in a special training centre again.

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

Age in years	New Identified OOSC 2017-18			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	13614	12744	26358	40.29	37.71	78.00
08-10	1255	1169	2424	3.71	3.46	7.17
11-14	2752	2259	5011	8.14	6.68	14.83
Total	17621	16172	33793	52.14	47.86	100.00

- a) The PAB estimated an outlay of **Rs 800.905** lakhs for Special Training for coverage of 12158 out of school children as detailed below:

(Rs.in lakhs)

Intervention	Unit cost	Children	Fin.
Residential (Fresh)		0	0
(a) 12 months		380	76
(b) 9 months		0	0
(c) 6 months		205	20.5
(d) 3 months		232	11.6
Residential continuing from previous year		0	0
(a) 12 months		50	10
(b) 9 months			
(c) 6 months		0	0
(d) 3 months		0	0
Non Residential (Fresh)		0	0
(a) 12 months		0	0
(b) 9 months		0	0
(c) 6 months		1814	54.42
(d) 3 months		812	12.18
NonResidential continuing from previous year		0	0
(a) 12 months		0	0
(b) 9 months		0	0
(c) 6 months		1906	57.18
(d) 3 months		0	0
Madarasa/Maktab		0	0
(a) 12 months		0	0
(b) 9 months		2125	95.625
Seasonal Hostel (Residential)		0	0
(c) 6 months(seasonal hostel)		4634	463.4
(d) 3 months		0	0
Seasonal Hostel (Non Residential)		0	0
(a) 12 months			
(b) 9 months			
(c) 6 months		0	0
(d) 3 months		0	0
Total		12158	800.905

XII. Transport facility (Rs. 408.96 lakh)

The PAB estimated an outlay of Rs. 408.96 lakh for providing transport facility to children in remote habitations and urban deprived children/children without adult protection in the State.

(Rs. in lakh)

Activity	Unit Cost	Phy.	Fin.
Children in remote habitations	0.03	13632	408.96

Activity	Unit Cost	Phy.	Fin.
Urban deprived children/ urban areas	0.03		
Sub Total		13632	408.96

XIII. Academic Support and Supervision through BRCs / URCs & CRCs

a) BRC/URCs (Rs. 9014.628 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	0.421	1095	5531.94
(b) 2 RPs for CWSN in position	0.33	408	1615.68
(c) 1 MIS Coordinator in position	0.281	204	687.888
(d) 1 Data Entry Operator in position	0.2	204	489.6
(e) 1 Accountant-cum-support staff for every 50 schools in position	0.215	204	526.32
Furniture Grant	1	0	0
Replacement of Furniture Grant (Once in 5 years)	1	0	0
Contingency Grant	0.5	204	102
Meeting TA	0.3	204	61.2
TLM Grant	0.1	0	0
Maintenance Grant	0.1	0	0
Total		204	9014.628

b) Cluster Resource Centres (CRC) (Rs. 15736.82 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
Academic Support through Cluster Resource Centres			
Salary of Cluster Coordinator, full time and in position	0.33	3746	14834.16
Furniture Grant	0.1	0	0
Replacement of Furniture Grant (Once in 5 years)	0.1	0	0
Contingency Grant	0.1	4103	410.3
Meeting TA	0.12	4103	492.36
TLM Grant	0.3	0.00	0.00
Maintenance Grant	0.2	0.00	0.00
Total		4103	15736.82

4. PAB ESTIMATE DETAILS- CATEGORY-3

Category 3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total estimate outlay of Rs. 89802.34. As per sharing pattern of 60:40 an amount of Rs. 53881.40 is GOI share. The intervention wise estimates for Category 3 is given below:

- i. **Opening of New Primary Schools (No Proposal)**
- ii. **Up gradation of Primary Schools to Upper Primary School (No Proposal)**
- iii. **Civil Works:** The PAB estimated an outlay of Rs.11715.10 lakh for Civil Works as per the details given below:

(Rs. in lakh)

Intervention	Spill over		Fresh		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Civil Works Construction	0	0	0	0	0	0
New Primary School (Rural)	0	0	0	0	0	0
New Primary School (Urban)	0	0	0	0	0	0
New Upper Primary (Rural)	0	0	0	0	0	0
New Upper Primary (Urban)	0	0	0	0	0	0
ACR in lieu of upgraded Upper Primary School	0	0	0	0	0	0
Additional Class Room (Rural)	352	2288.00	625	5437.50	977	7725.50
Additional Class Room (Urban)	46	299.00	0	0	46	299.00
Additional Class Room (Hill Area)	0	0	0	0	0	0
Additional Class Room (Plain Area)	0	0	0	0	0	0
Boys Toilet	155	279.00	0	0	155	279.00
Separate Girls Toilet	1983	3411.60	0	0	1983	3411.60
CWSN Friendly Toilets	0	0	0	0	0	0
Drinking Water Facility	0	0	0	0	0	0
Boundary Wall	0	0	0	0	0	0
Electrification	0	0	0	0	0	0
Office-cum-store-cum-Head Teacher's room (Primary)	0	0	0	0	0	0
Office-cum-store-cum-Head Teacher's room (Upper Primary)	0	0	0	0	0	0
Augumentation of training facility in BRC (one time)	0	0	0	0	0	0
Ramps with Handrails	0	0	0	0	0	0
Handrails in existing ramps	0	0	0	0	0	0
Furniture for Govt. UPS (per child)	0	0	0	0	0	0
Residential Schools/hostels for specific category of children	0	0	0	0	0	0

Intervention	Spill over		Fresh		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation	0	0	0	0	0	0
(b) Construction of residential hostel	0	0	0	0	0	0
(c) Refurbishing unused old buildings	0	0	0	0	0	0
(d) Construction of Hostel in existing Govt UPS	0	0	0	0	0	0
Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spillover etc.)	0	0	0	0	0	0
Sub Total	2536	6277.6	625	5437.5	3161	11715.10

iv. Teachers' Salary (Rs. 78087.24 lakh)

(Rs. in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
New Teachers' Salary		0	0
Primary Teachers		0	0
New Primary Teachers (Regular)	0.298	0	0
New Primary Teachers (Contractual)		0	0
Head Teachers for Primary (if the number of children exceeds 150 in a school)		0	0
Upper Primary Teachers		0	0
Subject specific New Upper Primary Teachers (Regular)		0	0
(a) Science and Mathematics	0.298	0	0
(b) Social Studies	0.298	0	0
(c) Languages	0.298	0	0
Subject specific New Upper Primary Teachers (Contractual)		0	0
(a) Science and Mathematics	0.298	0	0
(b) Social Studies	0.298	0	0
(c) Languages	0.298	0	0
Head Teachers for Upper Primary (if the number of children exceeds 100 in a school)	0.36	0	0
Part Time Instructors (if the number of children exceeds 100 in a school)		0	0
(a) Art Education		0	0
(b) Health and Physical Education		0	0
(c) Work Education		0	0
Sub Total		0	0

Intervention	Total		
	Unit Cost	Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position		0	0
Primary Teachers		0	0
Primary Teachers- Existing, in position (Regular)	0.33	15036	59542.6
Primary Teachers- Existing, in position (Contractual)		0	0
Head Teachers for Primary in position	0.36	0	0
Upper Primary Teachers		0	0
Subject Specific Upper Primary Teachers- in position (Regular)		0	0
(a) Science and Mathematics	0.33	4683	18544.7
(b) Social Studies	0.33	0	0
(c) Languages	0.33	0	0
Subject Specific Upper Primary Teachers- in position (Contractual)		0	0
(a) Science and Mathematics	0	0	0
(b) Social Studies	0	0	0
(c) Languages	0	0	0
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)		0	0
Part Time Instructors in position		0	0
(a) Art Education		0	0
(b) Health and Physical Education		0	0
(c) Work Education		0	0
Sub Total	2	19719	78087.2
Total (New+Recurring)		19719	78087.2

Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to January, 2016 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	31743	21682	53425	31162	15036	46198	581	6646	7227
PS Head Teachers	0	0	0	0	0	0	0	0	0
PS Total	31743	21682	53425	31162	15036	46198	581	6646	7227
UPS Teachers	121983	7375	129358	120128	4683	124811	1855	2692	4547
UPS Head Teachers	21041	0	21041	18323	0	18323	2718	0	2718
UPS Total	143024	7375	150399	138451	4683	143134	4573	2692	7265
Grand	174767	29057	203824	169613	19719	189332	5154	9338	14492

The proposed number of teachers for salary under SSA in 2017-18 has been reduced by 4555 teaches which has resulted in increasing vacancies under SSA. As reported by the State, these teaches have been shifted to State cadre as a result of rationalization and redeployment.

- v. **SIEMAT (One time grant)**
- vi. **NPEGEL (Activity closed)**
- vii. **Special Focus Districts**

PAB discussed the targeted interventions for the 4 Special Focus District (SFD) in the State. The outlay for approved by PAB these SFD is **Rs. 26243.50 lakh**, which works out to 14% of the State's total outlay of **Rs. 180988.85 lakh**.

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

LIST OF PARTICIPANTS

15.02.2017

1. Shri Ajay Seth, Pr. Secretary, SSA, Karnataka.
2. Shri P.C. Jaffer, State Project Director, SSA, Karnataka
3. Shri Bellasetty, Director, SCERT, Karnataka.
4. Shri Ravi Kumar V.R, P.O, RMSA, Bangalore, Karnataka
5. Shri Nagesh H.C., Senior Programmer, SSA, Karnataka
6. Ms. Divya Singh, SSA, TSG
7. Ms. Pankhuri Awasthi, SSA, TSG
8. Ms. Alka Mishra, SSA, TSG
9. Ms. R. Manjunath Sadpi, DSERT, Bengaluru
10. Shri. Ajit Kaur, SSA, TSG
11. Shri. B.L.Bijlani, SSA, TSG
12. Ms. Shahnaz Bano, SSA, TSG
13. Ms. Tara Naorem, Nodal Officer, Karnataka
14. Dr. Varada Nikalje, Associate Professor, NCERT, New Delhi
15. Shri Asadullah, Chief Consultant, TSG, Ed.CIL
16. Shri. M.M.S. Uberoi, Sr. Consultant, TSG
17. Dr. R.N.Lenka, Sr. Consultant (Pedagogy), TSG, Ed.CIL
18. Shri. K Girijashankar, Sr. Consultant, TSG, E d.CIL
19. Shri. Darshan M Dabral, JS & FA MHRD.
20. Shri Girish Hoshur, Director, D/o SE&L, MHRD
21. Shri. Satya Prakash, Sr. Consultant (FM), TSG SSA, Ed.CIL
22. Shri. Praval Sharma, Consultant, TSG, Ed.CIL
23. Ms. Shilpa Grewal, Consultant, TSG, Ed.CIL
24. Shri Manjeet Kumar, Under Secretary, D/o SE&L, MHRD
25. Sh. Adil Rasheed, TSG, Ed.CIL
26. Shri Kiran Dogra, Sr. Consultant, TSG, E d.CIL
27. Shri. Talha Malik, Consultant, SSA, TSG
28. Ms. Geetha. S, Office of the SPD, SSA, Bangalore, Karnataka
29. Shri. Shivshankar, SPD office, SSA, Bangalore, Karnataka
30. Ms. Mangala G. Sadpi, SPD office, SSA, Bangalore, Karnataka
31. Shri M.R. Maruti, Joint Director, SSA, Bangalore, Karnataka

Results Framework for 2017-18 (Name of the State/UT Karnataka

Annexure-II

S. No	Outcome Indicators		2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
PDO : To improve education outcomes of elementary school children in India								
PDO Indicators								
1	Increase in the student attendance rate	98	100	99.10	100	SATS Report	Online	
2	Increase in the retention rate at primary level		90	85.38	92			
3	Increase in the Transition rate from primary to upper primary		98	97.29	98			
4	Learning level adequately and regularly monitored	C-NAS	40%	C-NAS will be conducted in March-2017	60%	Annual/C-NAS	Online	SSA
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy	Nali-Kali(Multi grade and Multi level teaching)	40%	Language-69.98 Mathematics-70.94	80%	Annual/C-NAS	Online	SSA
2	System of State level achievement survey (SLAS) established	Evaluation unit KSQAC is in place to conduct SLAS						
3	More government school teachers trained through improved in-service training	All Govt and Govt aided school teachers are trained						
4	Increased teacher attendance	Teacher attendance			Govt is planning to			

S. No	Outcome Indicators		2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
		regulatory system is in place.			capture teacher attendance through SATS by creating a teacher portal			
5	Increased training of Head masters	All head teachers of Govt and Govt aided schools are trained.						
6	Increased training of educational administrators	Educational administrators are trained through SLDP by SISLEP						
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision		BRC : 204 CRC : 4103	BRC : 204 CRC : 4103	BRC : 204 CRC 4103	Quarterly	DISE and District Data	
2	Improved community management of schools	496639 (2010-11)	268974	00	263346	Quarterly	QPR	State/Dist.
3	Development and use of school performance standards	Evaluation unit KSQAC is in place to assess school performance standards						
4	Improved utilization of funds by states				228877.47	As and when funds received		

S. No	Outcome Indicators		2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
			187896.986			from GOI		
Components 3 : Improving equitable access and retention								
1	Increase in the number of children enrolled at upper primary level in schools	100% access is achieved						
2	Increase in separate toilets for girls in government schools	All Govt elementary schools are provided with separate toilets for girls						
3	Increased enrolment share of girls, SC,ST, Muslim Children vis-à-vis relevant age group share in population at elementary state: and increased enrolment % out of identified CWSN at elementary	Enrolment share of Girls- SC-19.18 ST-7.64 Muslim- 15.57 CWSN-1%						

* State may refer to Project Appraisal Document (PAD) -SSA (III) dated 22nd April, 2014, Page Number 22-28
