

No. F. 21-2/2013-RMSA.1
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

Dated 30th July, 2013

To

1. The Secretary, in-charge of Secondary Education of Karnataka.
2. State Project Director, RMSA, Karnataka.

Subject: 26th meeting of Project Approval Board (PAB) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and 7th meeting of unified Project Approval Board held on 19th June, 2013 to consider Annual Plan Proposal 2013-14 for the State of **Karnataka** in respect of RMSA, Girls Hostel, Vocational Education, ICT @ School and Inclusive Education.

Sir/Madam,

I am directed to forward herewith the minutes of the 26th meeting of Project Approval Board (PAB) of Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (7th meeting of Unified Project Approval Board) held on the 19th June, 2013 to consider Annual Plan Proposal 2013-14 for the State of Karnataka in respect of RMSA, Girls Hostel, Vocational Education, ICT @ School and Inclusive Education for information and necessary action at your end. Sanction letter follows.

Yours faithfully


(Radha Krishan)

Under Secretary to the Government of India

Encl: - as above.

Copy to:-

1. EC to Secretary (SE&L)
2. PPS to AS(SE)
3. PS to JS&FA
4. PS to JS(SE-1)
5. Sr. PPS to EA (SE&L)
6. Director (RMSA.1 & ICT)
7. Deputy Secretary (RMSA.2 & VE)
8. Deputy Secretary (GH & IE)
9. VC, NUEPA, New Delhi
10. Director (NCERT) New Delhi
11. Chairman, NIOS
12. Senior Advisor (Education), Planning Commission, New Delhi
13. Other members of PAB
14. TSG

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

Minutes of the 26th Project Approval Board (PAB) (7th Integrated RMSA) held on 19th June, 2013 to consider Annual Plan Proposals 2013 – 14 of RMSA, ICT, GH, VE and IEDSS of the State of Karnataka.

The 26th meeting of the PAB (7th Integrated RMSA) for considering the Annual Work Plan & Budget 2013-14 for the states of Karnataka, Kerala and Nagaland in respect of centrally sponsored schemes of Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT@ Schools (ICT), Girls' Hostels (GH), Inclusive Education for Disabled at Secondary Stage (IEDSS) and Vocational Education (VE) and the Annual Work Plan & Budget proposal of Technical Support Group (TSG) of RMSA was held on the 19th June, 2013 under the Chairmanship of Shri. R. Bhattacharya, Secretary (SE&L).

2. The list of participants who attended the meeting is attached at **Annexure-I**.

Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

3. At the outset, the Secretary (SE&L) welcomed the participants. He then proceeded to review the Direct Benefit Transfer (DBT) activities and progress of the States in respect of the Centrally Sponsored Schemes of National Means and Merit Scholarship (NMMS) and National Scheme of Incentive for Girls (NSIGSE). He also reviewed the status of Annual Plan Provisions of the States in respect of School Education.

4. Secretary (SE&L) informed the participants that the Cabinet has favorably considered various long pending demands of the States with respect to adoption of State Schedule of Rates (SoR), enhancement of MMER, continuance of 75:25 sharing pattern between Centre and States and extension of quality related interventions of the scheme to Government aided schools. He also clarified that the norm of revision relating to applicability of SoR and enhanced MMER provisions will be applicable prospectively.



5. Ms Caralyn Khongwar Deshmukh, Director (RMSA I) then presented the status of the State in the secondary education sector, including identifying areas of concern and highlighting the achievements of the State. A copy of presentation is at Annexure II.

Karnataka

6. Areas of Strength:

6.1 Karnataka's biggest strength is having a good RMSA team at the State level at the centre of the Planning and Implementation activities. Karnataka is the one State where a State Level Technical Support Group (TSG) has been established. The State Level TSG made an assessment of the Secondary Level Education needs in the State and developed a plan taking into consideration the need as assessed. An orientation meeting was held in which expert opinion in the field was availed of and the roadmap for the programme was drawn taking into consideration updated UDISE, updated cohort information, school mapping and distance matrix mapping information. School Improvement Plan was developed and finalized at school level with active participation of the SMDCs. The district annual plans were developed of consolidation from school development plan and household survey was conducted in 10 Districts to gauge the public opinion about the specific need areas of Government schools.

6.2 At the district level, the full-fledged team of the District Project Office (DPO) of the Sarva Shiksha Abhiyan (SSA) with experience and adequate DPO personnel is fully involved in the RMSA project activities.

7. Areas of concern:

7.1 The districts Yadagari with a GER of 40.8% NER of 33.41% and a dropout rate of 16.95%, Koppal with a GER of 54.9%, NER of 37.95% and a dropout rate of 18.11%, Raichur with a GER of 40.57, NER of 37.01 and a dropout rate of 15.05 and the district of Bidar with a GER of 16.93, NER of 39.47 and a dropout rate of 11.99% need special attention for intervention under RMSA.

7.2 The district of Bijapur and Yadagari have very low Gender Parity Index (GPI) which will need special intervention by the State.

7.3 There is also need for integration of IEDSS and ICT@ School aspects and use of ICT in the training of teachers under RMSA.

8. Special Focus Districts (SFD) and Convergence:

8.1 The Special focus districts of Bidar and Gulbarga (minority districts) and Kolar (SC district) are covered under RMSA and ICT interventions. However, the State needs to ensure that these districts are covered under Vocational Education interventions, IEDSS activities interventions and Girls Hostel.

9. Progress under RMSA:

9.1 The State has reported that it has made a provision of Rs 400 crore for State share for 2013-14 under integrated RMSA and Girls Hostel. This will also take care of the shortfall of funds for carrying out civil works sanctioned under RMSA in the year 2009-10 and 2010-11 which till now had not been started at all. The State representatives assured the PAB that the State will make an effort to complete at least 50% of the construction work sanctioned previously under the scheme by December, 2013, to enable the PAB to consider release of funds for fresh approvals under non-recurring activities.

10. Issues

10.1 The State has surrendered 1173 additional teachers which have been sanctioned previously under RMSA.

11. State proposal

11.1 Thereafter, the state government made a presentation on the proposal along with educational scenario, progress made under Centrally Sponsored Schemes of Secondary Education. A copy of the presentation is at Annexure-III.

Annual Work Plan and Budget of 2013-14:

12. The intervention-wise discussion was held and the following decisions were taken:

Sl. No.	Activities
	NON RECURRING
1.	Up gradation of New Schools:
1.1	The State has proposed for up gradation of 212 schools, of which 28 schools were approved for up gradation (out of which 10 schools with one Section and 18 schools with two Sections) subject to the fact that State shows at least 50% completion against

	the earlier civil works sanctioned by the month of December 2013. Subject to review of progress in December with at least 50% of approved and sanctioned works completed, funds for the new schools will be considered for release. The list of 28 Schools as approved by the PAB is attached as Annexure – IV .
2.	Strengthening of existing Govt. schools:
2.1	The State Government had proposed for strengthening of 1210 existing Government Schools by constructing 1174 Integrated Science Labs, 113 Library rooms and 814 Art & Craft rooms, and 605 toilet blocks, but due to huge backlog in civil work in the State, new civil works under the strengthening of existing schools was not approved by the PAB.
	RECURRING
1	Staff:
1.1	Staff for new schools (2013-14) The PAB approved the staff for 28 new schools @ 1 Head Master and 5 Subject Teachers per school (28 Headmasters and 140 subject teachers), 28 office assistant/ multi task support staff and 28 Lab attendants for the newly approved schools. However, the salary will be released only after producing documentary evidence of their recruitment by the State.
1.2	Staff for new schools sanctioned in previous year (2009 -2013) The State proposal for salary of 305 Headmasters, 1830 subject teachers, 305 office assistant/ multi task support staff and 305 lab assistant for 12 months was made out of which 305 Head Master & 1830 Subject Teachers were approved by the PAB as proposed. 6 months' salary was approved for 305 Office Assistants/ Multi Task Support staff as per prioritization indicated by the State in the deliberations in the PAB. (excluding the salary of Lab Attendant)
2	School Grant:
2.1.	Schools Grant for 4442 government schools were approved. School grant been proposed for 542 Social Welfare and Local Body schools as well as for 3554

	Government aided schools were not approved.
3	Minor Repair:
3.1	The State was advised to take up minor repairs through its own resources.
4	Teacher Training:
4.1	The State has proposed for training of 4442 Headmasters, out of which training of 3196 Headmasters at the rate of Rs 1500/headmaster for 5 days training was approved by the PAB.
4.2	In –service training for 42900 existing teachers had been proposed by the State of which 50% i.e. 21450 teachers were approved @ Rs. 1500/teacher for 5 days
4.3	The State has proposed training of 3089 new teachers which has been approved as proposed.
4.4	The State has also proposed for training of 4442 Assistants for Accounts training in 4442 schools. State has been advised to carry out this activity through MMER fund.
5	Quality Interventions:
5.1	The PAB has in general taken a view that in light of the primary focus being on providing access and limited fund being available for quality interventions (which includes committed components such as teacher's salary, training and related interventions), there is a need to prioritize. In the context, local excursions/tours especially in States where it has been provided in previous years successively may not be considered a priority intervention. The States may be advised to take it up as a local initiative.
5.2	The State proposal for Special teaching for learning enhancement to cover 65399 students, provision of Maths kits and Science kits for 4442 schools and interventions on Practical learning in Basic theories and Concepts (BTC) through involvement of local craftsmen's and artisans could not be covered within the priority indicated by the State, in light of the availability of funds under the head.
6.	Guidance and Counselling:

6.1	The State has made proposal for salary of coordinators for 68 posts under guidance and counseling in schools. 3 month's notional salary/ honorarium was approved for 5 coordinators at the State level for Guidance and Counseling Cell.
7.	Equity and SC/ST oriented activities/ Interventions:
7.1	Under Educational Backward Minorities oriented activities, the State has proposed Adventure Camp and Nature Study Camp for 740 students, for which the State was advised to explore options in convergence with the Ministry of Sports and Youth Affairs.
7.2	State had also proposed for Kreedha Abhiyan for 740 schools, which, again the State could take up in convergence with the initiatives under the Sports Ministry.
8.	Girls oriented activities:
8.1	Under Girls Oriented activities, the State has proposed for an Adventure and Nature Study Camp for 1700 girl students and Kreedha Abhiyan for 1700 students which again it may take up with the Sports Ministry initiatives.
8.2	The State proposal for Self-defence training for girls in 4442 schools at the unit cost of Rs 6000 per school was approved by the PAB at the rate of Rs 1500/ month per school for 1 month activities.
9.	Community Training
9.1	The proposal of Training of 22210 SMDCs members was made by the State. Due to discrepancy in the UDISE data it was not considered. It has been seen that the SMDCs have yet to be set up/ establish in a large majority in the Schools. As and when the SMDCs get established, this proposal will be considered.

10.	MMER: 3.5% of the approved outlay
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The cost sheet indicating the component wise proposal and approval for RMSA is at **Annexure-V**.

ICT @ School Scheme

13 In Karnataka a total of 7155 schools have been covered under ICT @ schools scheme, out of which 480 schools, has been covered under the scheme in the year 2005-06 under an outright purchase model, 2279 schools covered in the year 2007-08 under the BOOT model and 4396 schools covered in the year 2008-09 under the BOOT model.

14 The implementation of the scheme has been entrusted to Ms. KEONICS whereas the implementation of the earlier batches approved in the year 2007-08 and 2008-09 has been implemented by EDUCOMP. Training for teachers under the scheme was being done by M/s. EDUCOMP Ltd. and Ms. EVEROM and Ms. KEONICS. The State has, till now trained 6158 teachers under the scheme. However, internet connectivity is available only in 480 schools.

15 From the examination of the UDISE code given with regard to schools covered under ICT @ schools scheme, it is seen that there is a discrepancy for 1388 schools in the State. The State will have to clarify on the status of these schools as informed to them by the appraisal team, failing which approval for coverage under the scheme for these 1388 schools will have to be cancelled.

Status of UDISE Code in respect of approved schools

Sl. No.	Year	No. of Schools Approved	UDISE Code	Discrepancies Found
1	2004-2005	150	0	Not implemented by state , to be cancelled
2	2005-2006	480	361	13 schools are middle schools - UDISE code for 24 schools not provided by state 13 schools are repeated in same year - UDISE code for 68 schools are not correct 1 school is closed school
3	2007-2008	2279	1829	19 schools are middle schools

				• 2 schools are private • UDISE code for 145 schools are not correct • UDISE code for 87 schools is not provided by state. • 33 schools repeated in 2005-06 • 1 school repeated in 2007-08 • 162 schools repeated in same year • 1 school is closed school
5	2008-2009	4396	3578	• 42 schools are private schools • 34 schools are middle schools • UDISE code for 72 schools is not provided by the state. • 11 schools repeated in 2005-2006 • 296 schools repeated in 2007-2008 • 132 schools repeated in same year • UDISE code for 228 schools were not correct. • 4 school is closed school
Total		7305	5767	1388

Proposal for 2013-14

16 The State has proposed for coverage of 1067 new schools and 5 Smart schools under ICT @ schools scheme. In view of huge discrepancy in UDISE code in respect of earlier approvals and limited availability of funds, no fresh proposal is approved.

17 It was also decided that further release of committed liability/ expenditure in respect of schools already covered will be subject to cleansing/ clarifying the details of the schools (name, location, Govt. or Govt aided, Secondary/ Higher Secondary/ Middle Schools etc) along with providing the U DISE code for schools approved earlier apart from providing other documents such as Utilization Certificate, Progress Report etc.

IEDSS Scheme

18. Non-recurring

PAB was informed that till now the proposals of NGOs were received from the State Govt. It was for the first time that State had sent its own proposal. PAB was also informed that Ministry

had received complaints that NGOs were not implementing the scheme properly. A three member Committee was constituted on 17th April 2012 for evaluation of the scheme and suggesting better implementation of the scheme in the State. The Committee submitted its report on 23rd August 2012. The report was sent to the State Govt. on 11th Oct. 2012 for taking necessary action and furnishing Action Taken Report to the Ministry. Reply from the State Govt. is still awaited.

19. State Government submitted the proposal for sanction of non-recurring grant of Rs.141.40 lacs for purchase of equipments for 202 resource rooms. State informed that as it would be difficult to construct the resource rooms at unit cost of Rs. 2.00 lacs only, they propose to utilize the resource rooms constructed under SSA scheme for the students of secondary and higher secondary classes also. PAB was informed that scheme norms provide for one resource room per block @ Rs. 2.00 lacs each and equipments @ Rs.70,000/- per resource room. There are total of 202 blocks in the State. PAB, therefore, approved Rs.141.40 lacs for purchase of equipment's for 202 resource rooms @ Rs.70,000/- per resource room subject to State Govt. :

- (i) furnishing Action Taken Report on the recommendations of the Enquiry Committee;
- (ii) verifying the equipments already available in resource rooms under SSA scheme and report to the Ministry to avoid duplication of equipments; and
- (iii) furnishing list of schools, with their UDISE code, where these resource rooms are located and the number of CWSN therein.

20. Recurring

2State Govt. proposed for sanction of salary and special pay for 1509 New Special Education Teachers. State informed that ideally they need sufficient number of Special Educators in proportion to the number of CWSN but for the year 2013-14 at least 440 special teachers would be recruited very soon. PAB approved six months salary @ Rs.20,000/- p.m. and special pay of Rs.400/- p.m. for 440 Special Education Teachers proposed to be recruited. But grant would be released only after State confirms the recruitment by furnishing the list of teachers with their names, age, date of appointment, their salary structure, qualification, special qualification, their RCI numbers, names of schools with UDISE code, etc. PAB also approved student oriented activities for 10175 CWSN, in-service training for 8535 existing teachers, training to 440 special education teachers proposed to be recruited, orientation of 60 principals/parents/guardians and

environment building programme for 202 blocks. Component-wise calculation sheet is ~~is~~ annexure VI.

Girls Hostel Scheme

Ratification

21. PAB ratified the non-recurring grant of Rs.12698.74 lacs for 62 hostels at unit cost varying from Rs. 197.01 lacs to Rs. 216.16 lacs and unit area of 12220.76 sq.ft. based on State SORs including the release of 1st instalment of Rs. 3656.60 lacs and Rs. 1144.31 lacs on 30.01.2013 and 07.06.2013 respectively. PAB also ratified the recurring Grant of Rs. 836.14 lacs for 62 hostels running in temporary locations in the state for 2010-11, 2011-12 & 2012-13 including the release of Rs.58.15 lacs and Rs. 459.66 lacs on 06.02.2013 and 18.06.2013 respectively.

Non-recurring

22. State Govt. submitted the proposal for approval of 12 girls' hostels in the remaining 12 Educationally Backward Blocks (EBBs) of the State based on State SORs at a unit cost varying from district to district. The proposed unit cost included the cost of solar heater and 10% escalation over SOR of 2012-13.

23. The proposal was duly appraised and based on the recommendations of the Appraisal Team, **PAB approved** non-recurring grant of Rs.2770.03 lacs for the proposed 12 girls' hostels at unit cost varying between Rs. 223.48 lacs and Rs.237.11 lacs excluding the cost of solar heater and 10% escalation over SORs of 2012-13. With this approval, all the 74 EBBs of the State have been covered for construction of girls' hostel as 62 hostels had already been sanctioned. **The details of approved 12 hostels are at annexure VII**

Recurring

24. State Govt. also requested for release of recurring grant for 2013-14 for 62 girls hostels already running in temporary locations. PAB was informed that State Govt. had been running 62 girls' hostels since 2010-11 in temporary locations and Ministry is releasing the recurring grant for these hostels. **PAB approved** recurring grant of Rs. 355.55 lacs for these 62 hostels.

Break-up of the approved recurring grant is **Annexure VIII**.

2

Vocational Education

25. The PAB was informed that the proposal for introduction of vocational education in 250 schools in Karnataka was approved in 2012-13 and part of 1st installment of non-recurring expenditure of Rs. 3679.34 lakhs was also released to the State in 2012-13 for taking up approved civil works. Secretary (Education), Government of Karnataka, informed the PAB that the State could not undertake civil works because the estimates for civil works drawn up as per the prevailing PWD SR 2012-13 are more than the approvals granted as per norms of the scheme.

26. The PAB clarified that in the proposal of the State, which was considered and approved by the PAB on 11.10.2012 funds for civil works were proposed as per unit cost of the scheme and not as per the PWD SR 2012-13. As such it was not possible for the PAB to revise the approvals already granted. The State may provide additional funds for construction of classrooms and workshops. Secretary (Education), Government of Karnataka agreed to take up the issue with the State Government. He was requested to furnish details regarding the implementation strategy and status of preparatory works for introduction of vocational education in 250 schools in Karnataka within a fortnight as the academic session in Karnataka has already begun.

27. Regarding the proposal of the State for introduction of vocational education in 158 schools in 2013-14, it was suggested by the PAB that the State should first ensure successful implementation of the scheme in the schools already approved before proposing any expansion. Further, PAB agreed to release the 1st installment of recurring funds due to the State. The State was advised to take up the implementation of the scheme expeditiously.

28. Based on above the approvals accorded for various interventions in respect of all 5 Schemes, the recurring and non-recurring interventions amounting to Rs. 18207.80 lakh with the Central Share amounting to Rs. 14413.05 lakh and State share of Rs. 3794.74 lakh have been approved. With an MMER of Rs. 600.84 lakh. The Scheme-wise details of the proposals of the State and approvals accorded by PAB in financial term is captured in the following table:

Schemes-wise Proposal for 2013-14	Rs in lakh
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S. No.	Scheme	Fresh Approval for 2013-14				
		Non-Recurring	Recurring	Total including MMER	GOI share	State share
1	RMSA	2256.48	11171.00	13897.48	10423.11	3474.37
2	IEDSS	141.4	912.5	1106.6	1106.6	
3	ICT@ school					
4	Girls Hostel	2770.03	355.55	3203.72	2883.34	320.37
5	Vocational Education					
	Total	5167.91	12439.05	18207.80	14413.05	3794.74
	<u>MMER:</u>					
	RMSA	IEDSS	ICT	Girls Hostels	Vocational Education	Total
	470.00	52.70		78.14		600.84

36 The release of funds to different schemes will be further guided by the following conditions:

- (i) The State Administration shall give a written commitment for meeting its share of the RMSA, ICT@ School, IEDSS, Girls Hostel & Vocational Education of the budget approved according to prescribed sharing pattern of the schemes.
- (ii) SMDCs or equivalent bodies should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works, and other such expenditures, which have to be incurred only through these bodies as per RMSA norms.
- (iii) The State Government will maintain their level of investment in Secondary education as in 2009-2010 and give the details of this to GOI before the release of second installment. The contribution as UT share for RMSA will be over and above this investment.

- (iv) The second installment would only be released after (a) the proportionate installment of State share has been transferred to the State Implementation Society, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2012-13 and (d) Audit Reports have been submitted for the year 2011-12.

37 The meeting ended with a vote of thanks to the Chair.

25

Annexure-I

Participants of the 26th Meeting (the 7th composite meeting) of Project Approval Board (PAB) to consider integrated Annual Work Plan and Budget, 2013-14 for the State of Karnataka of RMSA, ICT, Girls' Hostels, Vocational Education and IEDSS Schemes held on 19th June, 2013 in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.

List of participants

- | | | |
|-----|--|-------------|
| 1. | Shri R. Bhattacharya
Secretary, SE&L, MHRD | Chairperson |
| 2. | Ms. Vrinda Sarup
Additional Secretary, SE, HRD | |
| 3. | Ms. Radha S. Chauhan
Joint Secretary, Secondary Education-1, MHRD | |
| 4. | Shri Yogendra Tripathi
JS & FA
Ministry of HRD | |
| 5. | Ms. Caralyn Khongwar Deshmukh
Director, RMSA-1, Dept. of SE&L, MHRD | |
| 6. | Ms. Ankita Mishra Bundela
Deputy Secretary (RMSA.2), MHRD | |
| 7. | Ms. Arun Prabha
Deputy Secretary, Girls Hostel, Dept. of SE&L, MHRD | |
| 8. | Shri Sushil Bhushan
Under Secretary, Vocational Education, MHRD | |
| 9. | Ms. Nagamani Rao
Under Secretary, Girls Hostel, MHRD | |
| 10. | Ms. D. S. Nagalakshmi
Under Secretary, MHRD | |
| 11. | Shri Anil Kakria,
Deputy Secretary (Finance), MHRD | |

Karnataka

12. Shri G. Kumar Naik,
Secretary, Primary and Secondary Education
Govt. of Karnataka.
13. Shri Subhash Yadav,
SPD, SSA/RMSA,
Govt. of Karnataka
14. Shri H.S. Rama Rao
Director, DSERT, Bangalore, Karnataka
15. Shri K.S. Sreenivasalu
Director, RMSA, Bangalore, Karnataka
16. Shri C.U. Purushotham
Special Officer, NVEQF, Karnataka
17. Shri S.M. Shantharaju
Director, Minority Language Schools, Bangalore, Karnataka
18. Shri Narasimha
Joint Director, In-charge, RMSA, Karnataka
19. Shri Nagesh H.C
MIS, RMSA, Karnataka
20. Shri Ravi Kumar V.
Senior Lecturer, DIET, Karnataka
21. Prof. Manjunath
Programme Officer, RMSA, Karnataka
22. Shri R. Manjunath
Senior Asstt. Director, DSERT, Karnataka
23. Ms. Manjula R.
Senior Asstt. Directorate of Urdu & Others Linguistic School, Karnataka
24. Shri H.O. Basappa
Senior Asstt. Director, DSERT, Karnataka

25. Shri Rathan Kumar
Program Manager, Wadhwani Foundation, Karnataka
26. Shri Purushothama Kumar
Programme Officer, RMSA, Karnataka
27. Shri T. Krishnegowda
State Project Engineer, RMSA, Karnataka

Representative of Other Organization

28. Dr. C. Chandramohan
Sr. Adviser, Planning Commission, New Delhi
29. Dr. Kuldeep Agarwal,
Director (Academic), NIOS, New Delhi
30. Shri Rajaram S. Sharma,
Joint Director, CIET, NCERT
31. Shri Jagdish Singh,
Senior Research Officer,
Planning Commission, New Delhi
32. Prof. Ranjana Arora
Associate Professor, NCERT, New Delhi
33. Ms. C.V. Sharda,
Under Secretary, M/o Panchayati Raj

TSG-RMSA

All Consultants of TSG-RMSA

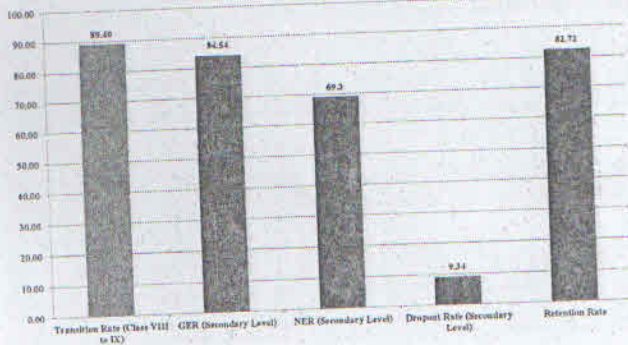
Annexure-II



TSG Presentation on Appraisal Report Karnataka

Project Approval Board Meeting 2013-14
19th June 2013
(RMSA, IEDSS, ICT@School, Girls Hostel & VE)

Education Indicators

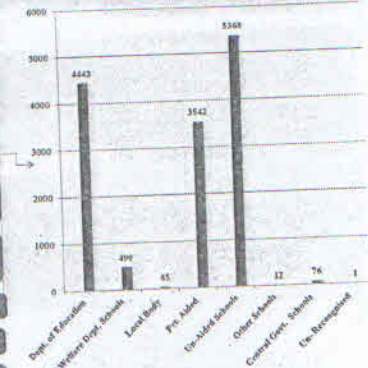


Common Coverage of Schools

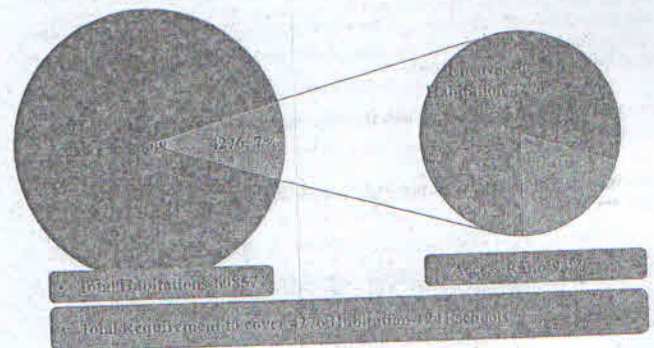


Education Profile

Revenue Districts : 30
Revenue Blocks : 176
Educational Districts : 34
Educational Blocks : 203
Total Secondary Schools : 13976
Literacy Rate 2011 : 75.60
GER : 84.54 in 2012-13
PTR : 19
GPI : 1.01
No. of SFDS : 3
No. of EBBs : 74



Coverage of Habitations- Secondary level



Committed Liability

RMSA NR-Rs 488.85 R-Rs. 106.39	ICT - Rs 191.07
Girls Hostel NR-20.03 R- 3.64	IEDSS NR-0.00 R-0.00
Rs in Crore	

• Total Committed Liability-Rs 810 Cr.

Status of teachers

State Teachers

- Sanctioned Post - 43156
- In Position - 34858 (81%)

RMSA New School Teachers

- Sanctioned Post - 2135
- In Position - 213 (100%)

Head	2009-10	2010-11	2011-12	Total
No. of schools approved	80	225	0	305
Sanctioned HM	80	225	0	305
Sanctioned Teachers	480	1350	0	1830

Areas of Concern

- The NER at state level is 69.30%. The difference between GER and NER reveals that there are about 15% underage and overage children in the system.
- State has not provided any reason for gap in NER and GER and reducing transition rate.
- Districts Bijapur and Yadagiri need special attention for low GPI.
- The districts having low GER, NER and high Dropout rate viz. Yadagiri (GER 40.58%, NER 33.41% and Dropout rate 16.95%), Koppal (GER 54.49%, NER 37.95% and Dropout rate 18.11%), Raichur (GER 40.57%, NER 37.01% and Dropout rate 15.05%) and Bidar (GER 62.93%, NER 39.47% and Dropout rate 11.99%) need special attention and intervention.
- Districts Yadagiri, Bijapur and Raichur need special attention for high Gender Gap.
- State has not provided any reason for gap in NER and GER and reducing transition rate.

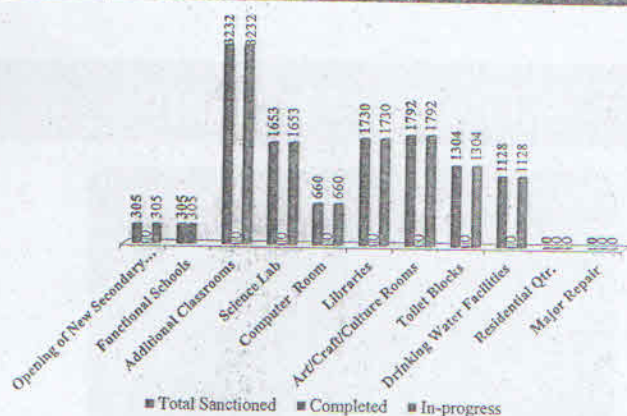
Area of Strength

- Constituted SRG
- Bottom to up 4 tier planning process.
- Training Institutions;
 - > 1 SCERT
 - > 1 SIEMAT,
 - > 30 DIETS
 - > 7 CTEs
 - > 1 IASE

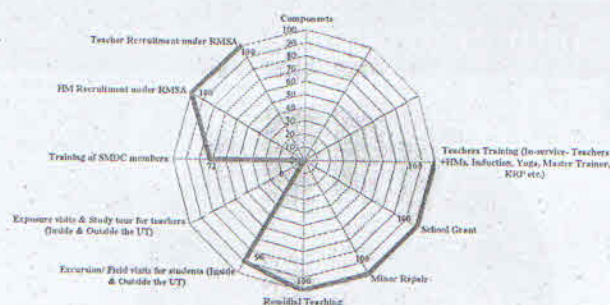
Areas of Concern Cont....

- PTR at the secondary level in government school is within the norm of RMSA hence sanctioned of 1373 Additional teachers in previous year may be cancelled.
- Civil construction started during May, 2013.
- As per MHRD releases, Rs. 48163.17 lacs is still committed liability and is required to be released to the State. Government of Karnataka has sanctioned additional amount of Rs. 544 Crores for RMSA up gradation and Strengthening. State Govt. has released Rs. 110 Crores to construction agencies.
- Quality interventions need to be more focused.
- There is no information if the state has created any resource pool for the training of subject-specific teachers.
- Planning for teacher training integrating IEDSS, ICT aspects and use of ICT in the training programmes is missing in the plan.

Cumulative Non Recurring Progress as on F.Y. 2012-13

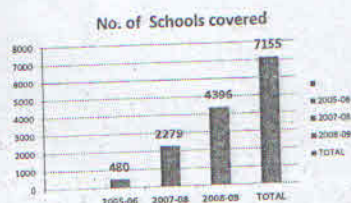


Progress under Recurring Components in the F.Y. 2012-13



ICT @ School

Approved school-7155



Financial Progress: RMSA

Year	Total Avl. Fund (Rs. In Lakhs)		Expenditure (Rs. In Lakhs)	
	Recurring	Non-recurring	Recurring	Non-recurring
2009-10	538.87	7059.75	0.00	0.00
2010-11	3659.38	9005.05	2093.79	0.00
2011-12	12103.79	9005.05	5481.73	0.00
2012-13	17957.99	9005.05	8006.86	0.00

Proposal and Recommendation RMSA 2013-14

Girls Hostel

62 Girls Hostels
Approved by
PAB out of 74
EBBs

Approved amount under Non-recurring for 62 GH
Rs. 12698.74 lacs

Approved amount under Recurring activities for 62 GH in last three years (2010-11, 2011-12 & 2012-13)
Rs. 836.14 lacs

State Initiative under Best Practices / Innovation

ICT AT SCHOOLS

The State of Karnataka has implemented the Subject Teacher Forum, a teacher development programme that is centered around ICT integration in the teaching learning process in schools, as well as on ICT enabled professional development of the teachers.

The objectives of the Subject Teacher Forum are to:

- Leverage ICTs to build teacher professional networks that are expected to provide insights to evolve into a new model of teacher education that is self-directed, self-paced, peer based and provides possibilities for lifelong learning.
- Build a resource rich environment and have a repository for teaching learning resources
- Prepare the teacher to integrate ICTs into teaching learning
- Support the inclusion of ICTs into the curriculum and syllabus
- Building a forum for practicing teachers to discuss issues of teaching learning and to generate and discuss ideas for their professional development

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
A	RMSA							
	Non recurring							
2	Civil Works of new school		212					28 schools have been recommended (10 schools with 1 section and 18 schools with two sections). PAB may take a view on the fresh recommendation as there is no progress for previous approvals (Pg. No. 62-63)
2.01	1 section school	78.9	0	0.00	70.29	10	702.9	
2.02	2 section school	95.9	212	20330.80	86.31	18	1553.58	
	Sub total		147	20330.8		28	2256.48	

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
A	RMSA							
	Non recurring							
3	Strengthening of existing Govt schools		1210			892		
3.01	Additional Classroom	8.90	0	0.00		0		Out of the total proposal of 1210 schools, the observation is as follows:
3.02	Integrated Science Lab	12.30	1174	14440.20		751		• List of 89 schools not provided by state
3.03	Lab equipment's	1.00	0	0.00		751		• 45 schools already approved in previous year
3.04	Computer Room	9.70	0	0.00		0		• 12 schools are new schools approved under RMSA
3.05	Library	12.55	1133	14219.15		671		• 59 schools are non-government schools
3.06	Art and Craft room	7.90	814	6430.60		568		• 26 schools are private building
3.07	Toilet block	3.00	605	1815.00		71		• 87 schools land not available
								• Toilet is recommended where toilet student ratio is (80:1).
								Hence, total eligible schools are 892.
								PAB may take a view on the fresh recommendation as there is no progress for previous approvals (huge backlog). Apart, due limited availability of funds, may not be recommended.
	Sub total		3726	36904.95		0		(Pg. No.48-49)

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
A	RMSA							
	Recurring							
8	Staff for New Schools (2013-14) for 9 months							Post for 28 Schools is recommended
8.01	Head Master	4.05	212	858.60		28	0	HM+5 teachers/school (Pg. No.74)
8.02	Subject teacher	2.7	1060	2862.00		140	0	
8.03	Office Assistant /Multi task Support staff	1.62	212	343.44		28	0	
8.04	Lab Attendant	1.35	212	286.20		28	0	
	Sub total		1696	4350.24		224	0	
9	Staff for new schools sanctioned in previous years (2009-2013)-12 months							12 months' salary is recommended for staff in position as reported by the state.
9.01	Head Master	5.4	305	1647.00	0.45	305	1647	6 months' salary is recommended due to limited availability of fund as per prioritization given by the states not recommended due to limited availability of fund as per prioritization given by the states (Pg. No. 74)
9.02	Subject teacher	3.6	1830	6588.00	0.3	1830	6588	
9.03	Office Assistant /Multi task Support staff	2.16	305	658.80	0.10	305	183.0	
9.04	Lab Attendant	1.8	305	549.00	0.15	305		
	Sub total		2745	9442.8		2745	8418.0	

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
A	RMSA							
12	School Grant							
12.01	School Grant (DOE Schools)	0.5	4442	2221.00	0.5	4442	2221.0	Recommended as per UDISE data for Govt. (DOE) Schools having enrolment. (Pg. No. 77)
12.01a	School Grant (SW+LB school)	0.5	542	271.00				
12.02	School Grant (Govt. Aided Schools)*	0.5	3554	1777.00		0		Not covered under Norms
	Sub total		8538	4269.00		4442	2221	
13	Minor Repair							
13.01	Minor Repair (Govt. Schools)	0.25	3974	993.50	0.25	3825		As per UDISE data, recommendation for total 5015 Schools are:
								• 551 school are of Tribal/Rural Welfare and local body schools, in which state doesn't provide the minor repairs.
								• 23 schools having enrolment zero
								• 796 schools are new schools
								• 6 schools are in private building
								• 336 schools are in rented building
								• 19 schools have no building
								• 4 schools building is under construction
								• 53 school building is under construction
								Hence, total 3825 schools are eligible for minor repair but not recommended due to limited fund. (Pg. no. 49)
	Sub total		3974	993.50		3825	0	

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
A	RMSA							
14	Teacher Training							
14.01	Training for head masters	0.015	4442	66.63	0.015	3196	47.94	In-service training of 3196 headmasters is recommended in 4971 government secondary schools @ Rs. 1500/headmaster for 5 days training. (Pg. No. 80)
14.02	In-service training for existing teachers	0.015	42900	643.50	0.015	21450	321.75	Recommended in-service training of 42900 subject teachers as proposed (25793 teachers from Govt. schools and 17107 Govt. Aided Schools) @ Rs. 1500/teacher for 5 days. However, due to limited fund 21450 teachers training are considered (50% of 42900 teachers) (Pg. 84-86)
14.03	Training for new teachers	0.03	3089	92.67	0.03	3089	92.67	Recommended as proposed by the state (Pg. 86-87)
14.06	Accounts training for Asst	0.006	4442	26.65		0		Part of SMDC training or state may fund through MMER
	Sub total	0.072	54873	829.45		27735	462.36	

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
A	RMSA							
15	Quality Interventions							
15.01	Excursion trip for students within the State	0.002	527007	654.01		0		Due to paucity of fund, prioritization of intervention is given to access, teacher salary and teacher training quality, equity components other than excursion visits. Hence, excursion trip is not considered.
15.02	Study tours for students outside the State	0.02	340	6.80		0		
15.03	Excursion trip for teachers within the State	0.005	8884	44.42		0		Since there will be no significant impact on the quality of learning of the students after the exposure visit of the teachers and no direct benefits to students perceived. Hence, the proposals are not recommended.
15.04	Study tour for teachers outside the State	0.02	102	20.40		0		
15.07	Special teaching for learning enhancement	0.005	65399	327.00	0.005	43599		Proposal is eligible to consider but not recommended due to paucity of fund
15.09	Maths Kit	0.1	4442	444.20	0.01	4442		
15.10	Science Kit		4442	444.20	0.01	4442		
15.11	Basic theories and concepts(BTC)	10	6.10		10			not recommended due to limited fund.
	Sub total			3947.13		52493	0	

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
A	RMSA							
16	Guidance and Counselling							
16.01	Salary for Coordinators	2.4	68	163.20	0.2	5	3.0	3 months notional salary is recommended as the state is informed that post will be imposition after one month of approval which will be rectified after a written commitment (Pg. No. 80)
	Sub total		68	163.2		5	3	
17	Equity Interventions							
17.1	Girls oriented activities							
17.01.01	Adventure Camp and nature study camp	0.03	1700	51.00		0		May explore convergence with the Ministry of Sports and Youth Affairs
17.01.02	Kreeda abhiyan	0.03	1700	51.00	0.03		0.00	Not recommended due to limited fund. State may propose next year.
17.01.03	Self-defence training for Girls	0.06	4442	266.52	0.015	4442	66.63	Recommended @1500/month per school for 3 months. Pg. 90
	Sub total		7842	368.52		4442	66.63	
17.03	Educational Backward Minorities oriented activities							
17.03.01	Adventure Camp and nature study camp	0.03	740	22.20		0		May explore convergence with the Ministry of Sports and Youth Affairs
17.03.02	Kreeda abhiyan	0.03	740	22.20	0.03		0	Not recommended due to limited fund. State may propose next year.
	Sub total		1480	44.40		0	0	

Sl. No.	Proposal for 2013-14			Recommendation for 2013-14			Remarks
	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
EMSA							
Community training							
Training of SDMC members	0.006	22210	133.26	0.006	5030		As per UDISE data, government and local bodies' school with SDMC constitution is 1224 out of which 218 government schools / local body school are having common SMC / SMDC. Hence, 1006 government secondary schools (5 members per school @ Rs. 600) considered for the proposed 2 days training programme. However, due to non-availability of fund state has not prioritized.
Sub total		22210	133.26		5030	0	
MMER			2792.20			470.0	Restricted to 3.5% of total outlay
TOTAL (Non-recurring + recurring) MMER			82569.45			13897.4	

Teachers salary 61%
CW 16%

Proposal and Recommendation IEDSS 2013-14

S.No.	Activities	Proposal for 2013-14			Consideration for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
B	IEDSS							
	Non recurring							
22	Equipment for resource room	0.7	202	141.4	0.7	202	141.4	Recommended as proposed by the state (Pg. No. 119)
	Subtotal Non recurring	0.7	202	141.4		202	141.4	
	Recurring							
28	Salary of New Special education teachers	2.0	1509	3018.0	0.20	440	528.0	6 months' salary is recommended as state has committed to recruit the teachers subject to provide the list of teachers with qualification and FCI number. (Pg. No. 82)
	Honorarium for special teacher	0.004	1509	60.36	0.004	440	10.6	

S.No.	Activities	Proposal for 2013-14			Consideration for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
B	IEDSS							
31	Student-oriented Activities including assistance and equipments	0.03	11665	349.95	0.03	10175	269.96	Recommended as follows: 1. Identification and assessment of children with disability- Recommended for 5707 students enrolled in class IX as per school survey (UDISE status as available) @ Rs. 150/- per Student 2. Distribution of assistive devices- Recommended as proposed (4751 students @ Rs. 2000/-). However, funds may be released after state Govt. furnished the list of beneficiary CWSN and that too as per the actual cost of the aid & appliances is required. 3. Book & Stationery / Learning Material- Recommended for total 10175 CWSN as per UDISE @ Rs. 400/- per child p.a. 4. Transport Allowance- Recommended for 3020 CWSN as proposed @ Rs. 50/- for 10 months per child = Rs. 500 p.a. 5. Reader Allowance- Recommended for 598 (TD) CWSN as per UDISE @ Rs. 50/- for 10 months per child = Rs. 500 p.a. 6. Escort Allowance- Recommended for 2468 CWSN as proposed Rs. 75/- for 10 months per child = Rs. 750 p.a. 7. Stipend for girl students- Recommended for 4552 girls as per UDISE @ Rs. 300 per student for 10 months = Rs. 2000 p.a. Restricted to Rs. 3000/child as per UDISE data (Pg. No. 119-120)

S.No.	Activities	Proposal for 2013-14			Consideration for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
B	IEDSS							
32	In-service training for existing teachers	0.009	8535	76.815	0.009	8535	76.815	Recommended in-service training of 8535 teachers @ Rs. 300/teacher for 3 days' training. (Pg. No. 88)
33	Training to special education teachers	0.015	1509	22.635	0.015	440	6.6	Recommended in-service training of 440 special teachers @ Rs. 1500/teacher for 3 days training subject to recruitment of teachers (Pg. No. 88)
34	Orientation of Principals, Educational administrators, parents / guardians etc	0.01	60	0.6	0.006	60	0.36	Recommended training of 60 officers @ Rs. 300/day for 2 days. (Pg. No. 88)
35	Environment Building programme	0.1	202	20.2	0.1	202	20.2	Recommended as proposed (Pg. No. 88)
36	Other Activities			192.54			0	No details are provided with the breakup of Rs. 192.54 lakh in the Annual Plan
	Sub total			3741.1		20292	912.50	
37	Research, Monitoring, Evaluation and Administration			7482.2			52.69	Restricted to 5% of total outlay (Pg. No. 120-121)
	Sub Total		0	0		0	52.69	
	Subtotal recurring			3620.4			965.19	
	TOTAL (Non-rec + recurring)			3761.8		202	1106.59	

Proposal and Recommendation C. ICT @ School 2013-14

Fresh Proposal 2013-14	Recommendation
1067 new schools and 5 SMART Schools	State has not provided the name of 1067 new schools and 5 SMART Schools. And due to huge discrepancies of 1388 school in the state, no fresh schools have been recommended for current year. (Pg. No. 122-128)

Proposal and Recommendation Girls Hostel 2013-14

S.No.	Activities	Proposal for 2013-14			Consideration for 2013-14			Remarks
		Unit Cost	Qty	Fin	Unit Cost	Qty	Fin	
D	GIRLS HOSTEL							
	Non-Recurring grant		12	3042.37		12	2770.03	Recommended 12 GH (5 GH having BC Soil) (Pg. No. 71)
	Subtotal Non-recurring		12	3042.37		0	2770.03	
	Recurring grant							
56	Fooding/lodging expenditure per girl child @ Rs. 850 per month	0.102	3100	316.2	0.008	2344	199.24	Recommended for 10 months @ Rs 850/child (Pg. 104)
57	Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher)	0.6	62	37.2	0.05	62	31	Recommended for 10 months (Pg. No. 104)
58	Chowkidar @ Rs. 3,000 per month	0.36	62	22.32	0.03	62	18.6	
59	1 Head Cook @ Rs. 3,000 per month and 2 Asst. Cook @ Rs 2,500 per month	0.96	62	59.52	0.08	145	39.35	
60	Electricity / Water per year	0.6	62	37.2		62	11.72	Recommended for 10 months (Pg. No. 104)

S.No.	Activities	Proposal for 2013-14			Consideration for 2013-14			Remarks
		Unit Cost	Qty	Fin	Unit Cost	Qty	Fin	
D	GIRLS HOSTEL							
61	Maintenance per year	0.6	62	37.2		40	5.05	Not recommended for rented buildings (Pg. No. 104)
62	Medical care @ Rs. 750 per year per girl	0.0075	3100	23.25	0.000625	2344	14.65	Recommended for existing students (Pg. No. 104)
63	Toiletries and sanitation @ Rs. 100 per month for each girl	0.012	3100	37.2	0.001	2344	23.44	Recommended for 10 months (Pg. No. 104)
64	Newspaper / Magazines and sports @ Rs. 2,000 per Month	0.24	62	14.88	0.002	2344	4.688	
65	Miscellaneous	0.6	62	37.2	0.4	62	7.81	
	Sub total	4.0815	9734	622.17	0.572125	9809	355.55	
66	MMER						78.14	Restricted to 2.5% of total outlay
	Subtotal recurring		9734	622.2			433.69	
	TOTAL (Non-recurring + recurring + MMER)		9734	640.8351			3203.72	

Proposal and Recommendation VE 2013-14

Fresh Proposal 2013-14	Recommendation
Introduction of vocational education in 158 schools across 30 districts.	It is requested to the State Government of Karnataka to first ensure successful implementation of the scheme in the 250 schools already approved in 2012-13 before proposing an expansion. (Pg. No. 130)

Fresh Proposal 2013-14	Recommendation
1067 new schools and 5 SMART Schools	State has not provided the name of 1067 new schools and 5 SMART Schools. And due to huge discrepancies of 1388 school in the state, no fresh schools have been recommended for current year. (Pg. No. 122-128)

Proposal and Recommendation Girls Hostel 2013-14

S.No.	Activities	Proposal for 2013-14			Consideration for 2013-14			Remarks
		Unit Cost	Qty	Fin	Unit Cost	Qty	Fin	
D	GIRLS HOSTEL							
	Non-Recurring grant		12	3042.27		12	2770.03	Recommended 12 GH (5 GH having BC Seal) (Pg. No. 71)
	Subtotal Non-recurring		12	3042.27		0	2770.03	
	Recurring grant							
56	Fooding/lodging expenditure per girl child @ Rs. 850 per month	0.102	3100	316.2	0.0085	2344	199.24	Recommended for 10 months @ Rs. 850/child (Pg. 104)
57	Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher)	0.6	62	37.2	0.05	62	31	Recommended for 10 months (Pg. No. 104)
58	Chowkidar @ Rs. 3,000 per month	0.36	62	22.32	0.03	62	18.6	
59	1 Head Cook @ Rs. 3,000 per month and 2 Att. Cook @ Rs. 2,500 per month	0.96	62	59.52	0.08	145	39.35	
60	Electricity / Water per year	0.6	62	37.2		62	11.72	Recommended for 10 months (Pg. No. 104)

S.No.	Activities	Proposal for 2013-14			Consideration for 2013-14			Remarks
		Unit Cost	Qty	Fin	Unit Cost	Qty	Fin	
D	GIRLS HOSTEL							
61	Maintenance per year	0.6	62	37.2		40	5.05	Not recommended for rented buildings (Pg. No. 104)
62	Medical care @ Rs. 750 per year per girl	0.0075	3100	23.25	0.000625	2344	14.65	Recommended for existing students (Pg. No. 100)
63	Toiletries and sanitation @ Rs. 100 per month for each girl	0.012	3100	37.2	0.001	2344	23.44	Recommended for 10 months (Pg. No. 104)
64	Newspaper and Magazines and sports @ Rs. 2,000 per Month	0.24	62	14.88	0.002	2344	4.688	
65	Miscellaneous	0.6	62	37.2	0.4	62	7.81	
	Sub total	4.0815	9734	622.17	0.572125	9809	355.45	
66	MMER						78.14	Restricted to 2.5% of total outlay
	Subtotal recurring		9734	622.2			433.69	
	TOTAL (Non-recurring + recurring + MMER)		9734	646.8351			3203.72	

Proposal and Recommendation VE 2013-14

Fresh Proposal 2013-14	Recommendation
Introduction of vocational education in 158 schools across 30 districts.	It is requested to the State Government of Karnataka to first ensure successful implementation of the scheme in the 250 schools already approved in 2012-13 before proposing an expansion. (Pg. No. 130)

Summary of scheme wise Proposal & Consideration-2013-14

Rs in lakhs

Sl. No.	Scheme	Fresh Proposal for 2013-14			Fresh Recommendation for 2013-14			Spill over	Grand Total (spillover + fresh)
		Non Recurring	Recurring	Total	Non- Recurring	Recurring	Total		
1	KMSA	57235.75	22541.50	79777.25	2256.48	11640.95	13897.43	73967.7	87865.13
2	BDSS	141.4	1061.46425	1202.86	141.40	965.19	1106.59		1106.59
3	ICT @ school	6844.3	11697.42	18541.72	0.00	0.00	0.00		0.00
4	Girls Hostel	0	640.84	640.84	2770.03	433.69	3203.72	12698.7	15902.42
5	Vocational Education	3792.00	3451.51	7243.51	0.0	0.	0.00		0.00
	Total	61779.95	42586.28	107406.18	5167.91	13029.83	18207.74	86666.40	104814.14

Thank You



Annexure-III

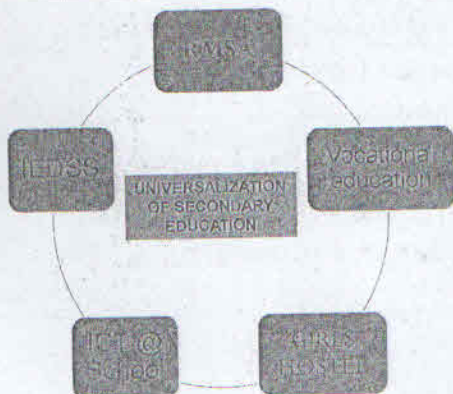
Government of Karnataka, Department of Public Instruction
Rashtriya Madhyamika Shiksha Abhiyan – Karnataka
INTEGRATED ANNUAL WORK PLAN -2013-14
19-06-2013, Time: 9.30 AM



Flow of Presentation

1. **Educational Profile**
2. **PERSPECTIVE PLAN 2012-13 to 2013-14**
3. **Financial Performance**
4. **Activity wise Progress**

Schemes



KARNATAKA STATE REVENUE DISTRICTS



Revenue Districts	30
Educational Districts	34
Revenue Blocks	176
Educational Blocks	203
Total Secondary Schools	14,194
DOE Schools	4442
Education Dept. Teachers (Secondary)	
Sanctioned	43,762
Working	36,905
Enrolment (All Schools in Lakhs)	
Class 8 to 10	26.35
Class 9 to 10	16.66

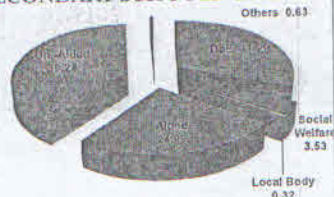
Educational Profile

	2009-10	2012-13
DOE Schools	4137(35.04%)	4442(31.29%)
SW + LB	336(3.2%)	546(3.85%)
Aided Schools	3275 (28%)	3,547 (24.99%)
Un-Aided Schools	3910(33%)	5,659 (39.87%)
Total	11753	14,194

SECONDARY SCHOOLS – 2009-10



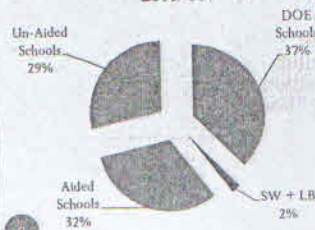
SECONDARY SCHOOLS -2012-13



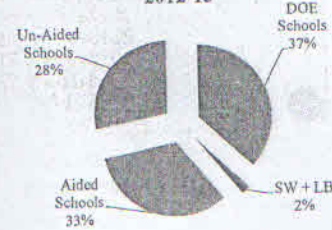
Educational Profile – Enrolment

	2009-10	2012-13
DOE Schools	582324 (37.48%)	612477 (36.75%)
SW + LB	32267 (2.08%)	33137 (1.99%)
Aided Schools	493652 (31.77%)	549270 (32.96%)
Un-Aided Schools	445651 (28.68%)	471610 (28.30%)
Total	1553894	1666494

2009-10



2012-13



Educational Profile – 2012-13

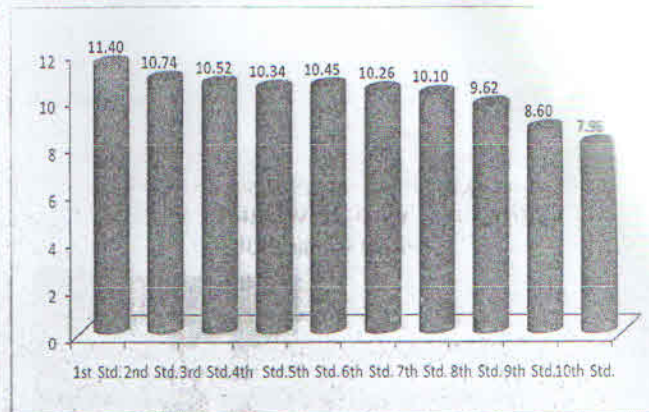
❖ Access Ratio

✓ Secondary	2009-10	- 90.63%
	2010-11	- 91.05%
	2011-12	- 91.90%
	2012-13	- 91.90%

❖ Teachers in Position(Secondary):

✓ Govt. Schools	-	39,254(38.40%)
✓ Aided Schools	-	28,285(27.67%)
✓ Un-Aided and others schools	-	34,697(33.94%)
✓ Total in State	-	1,02,236

Standard Wise Percentage of Enrolment, 2



Educational Indicators

>Increasing Enrolment in secondary education in the age group of 15 & 16 years

2008-09 - 1.56 million
 2009-10 - 1.63 million
 2010-11 - 1.64 million
 2011-12 - 1.65 million
 2012-13 - 1.66 million

>Increasing GER in secondary education in the age group of 15 & 16 years

Year	GER (All)			GER (SC)			GER (ST)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2009-10	74.81	75.92	75.34	64.00	65.92	64.89	67.54	66.09	66.85
2010-11	80.60	81.92	81.23	66.82	68.59	67.65	73.01	71.08	72.09
2011-12	84.29	84.62	84.45	70.50	70.47	70.49	75.46	71.73	73.67
2012-13	84.23	84.86	84.54	71.18	71.13	71.16	67.70	66.02	66.92

NER in secondary education in the age group of 15 & 16 years

Year	Boys	Girls	Total
2012-13	69.17	69.44	69.30
2011-12	65.58	65.97	65.76
2010-11	58.39	58.55	58.47
2009-10	44.51	45.69	45.07

Drop-out Rate

2009-10			2010-11			2011-12			2012-13		
B	G	T	B	G	T	B	G	T	B	G	T
18.17	18.24	18.86	11.65	8.24	10.02	9.51	6.57	8.11	7.64	7.09	7.38

Retention rate

2009-10			2010-11			2011-12			2012-13		
B	G	T	B	G	T	B	G	T	B	G	T
81.83	81.76	81.14	79.60	82.90	81.18	80.89	84.16	82.45	81.81	83.71	82.72

Transition Loss (2012-13)

Transition Loss (2012-13)				
Classes	Total	SC	ST	Muslim
7th to 8th	9.75	13.26	15.46	19.50
8th to 9th	11.36	16.30	17.48	17.38
9th to 10th	10.89	13.85	15.53	15.94

PERSPECTIVE PLAN

>Increasing Access at secondary school level

2012-13 - 91.90 %
 2013-14 - 93.50 %
 2014-15 - 95.25 %
 2015-16 - 96.85 %
 2016-17 - 97.26 %

>Increasing Access by opening of secondary school

2012-13 - 147
 2013-14 - 132
 2014-15 - 65
 2015-16 - 53

>Increasing Enrollment at secondary school level

2012-13 - 1.66 million
 2013-14 - 1.68 million
 2014-15 - 1.71 million
 2015-16 - 1.73 million
 2016-17 - 1.74 million

PERSPECTIVE PLAN

>Increasing GER at secondary school level

2012-13 - 84.54 %
 2013-14 - 87.25 %
 2014-15 - 92.12 %
 2015-16 - 95.87 %
 2016-17 - 97.12 %

>Increasing NER at secondary school level

2012-13 - 69.30 %
 2013-14 - 74.25 %
 2014-15 - 78.12 %
 2015-16 - 82.47 %
 2016-17 - 86.16 %

>Reducing Dropout rate from

2012-13 - 7.38 %
 2013-14 - 6.02 %
 2014-15 - 4.91 %
 2015-16 - 4.02 %
 2016-17 - 3.25 %

PERSPECTIVE PLAN

- Increasing Promotion Rate at secondary school level
- 2012-13 - 84.24 %
 - 2013-14 - 87.24 %
 - 2014-15 - 89.35 %
 - 2015-16 - 91.34 %
 - 2016-17 - 94.67 %
- Increasing Retention Rate at secondary school level
- 2012-13 - 82.72 %
 - 2013-14 - 84.50 %
 - 2014-15 - 88.64 %
 - 2015-16 - 92.38 %
 - 2016-17 - 96.82 %
- Reducing Transition loss from
- 2012-13 - 11.36 %
 - 2013-14 - 10.35 %
 - 2014-15 - 8.12 %
 - 2015-16 - 6.54 %
 - 2016-17 - 4.02 %

PERSPECTIVE PLAN

- Increasing Strengthening of secondary schools
- 2013-14 - 1210
 - 2014-15 - 612
 - 2015-16 - 612
- Increasing Teachers position at secondary school
- 2012-13 - 39254
 - 2013-14 - 41084
 - 2014-15 - 41966
 - 2015-16 - 42836
 - 2016-17 - 43227
- Increasing Teacher trainings at secondary school teachers
- 2012-13 - 41787
 - 2013-14 - 42900
 - 2014-15 - 44730
 - 2015-16 - 45612
 - 2016-17 - 46232
- Increasing Teacher Induction trainings at secondary school teachers
- 2013-14 - 42900
 - 2014-15 - 44730
 - 2015-16 - 45612
 - 2016-17 - 46232

PERSPECTIVE PLAN

- Increasing SDMC training of secondary schools
- 2012-13 - 292791
 - 2013-14 - 22210
 - 2014-15 - 22450
 - 2015-16 - 23345
 - 2016-17 - 25512
- Increasing Infrastructure at secondary school
- | | 2013-14 | 2014-15 | 2015-16 |
|---------------|---------|---------|---------|
| Library | 1210 | 612 | 612 |
| Laboratory | 1210 | 612 | 612 |
| Art & craft | 1210 | 612 | 612 |
| Toilet Blocks | 1210 | 612 | 612 |

Progress Overview 2012-13

Activity wise allocation & expenditure-2012-13

Activities	Unit	Phy	Fin	Expenditure	%	Remarks
H.M Teacher's Salary	Head master	305	747.25	489.06	63	Because of Late appointment of HM (225)
Teacher's Salary	Teacher	1830	6233.80	3008.09	57	Teachers out sourced and have worked for 9 months
Lab attend Salary	Lab attendant	305	503.25	38.25	6	Out sourced services from Jan 2013
Office asst Salary	Office Assistant	305	603.90	38.25	6	
School Grant	School	4442	2221.00	2221.00	100	
Minor Repair Grant	School	3198	799.50	799.50	100	
HM Training	Head Teacher	4442	66.63	23.32	35	Only preparation training modules have been done
In-service Teacher's Training	Teacher	47725	37416	426.51	68	

Activity wise allocation & expenditure-2012-13

Activities	Unit	Phy	Fin	Expenditure	%	Remarks
Special Training for learning enhancement of 9 th std students	Students	65052	130.10	61.49	47	Special training was given only for 2 months in place of 4 months
Education trip for 10 th std students	Students	355259	650.52	574.23	88	
Training for SDMC	Members	41480	248.88	86.26	35	Very low participation by SDMC members
Guidance & Counseling	RP's	68	32.64	0.96	3	Started in January through outsourced RP's.
M.M.E.R			221.05	260.90	118	
Total			12147.60	8007.82	66	

**Details of Approval, releases and Expenditure
since 2009-10 till date.**

Programme	Year	Approved (lakhs)	Released (lakhs)	Expenditure (lakhs)
RMSA	2009-10	37938.09	9484.13	14.52
	2010-11	43679.97	2596.00	2143.45
	2011-12	8931.86	7410.16	7606.07
	2012-13	11273.69	10758.42	8007.82
Total		101823.61	30248.71	17771.86

- Rs 34635.13 crores pertaining to construction of 80 new schools and strengthening of 860 existing high schools.
- GOK has provided difference amount on the basis of which tender was called , work order has issued

19

Details of Approval, releases and Expenditure

since 2009-10 till date.

Programme	Year	Approved (lakhs)	Released (lakhs)	Expenditure (lakhs)
Girls Hostel	2009-10	0.00	1173.38	0.00
	2010-11	0.00	0.00	68.63
	2011-12	0.00	0.00	171.50
	2012-13	12698.74	4127.87	297.55
Total		12698.74	5301.25	537.68

- Rs 11.73 crores pertaining to construction of 62 Girls' hostels could not be spent as works could not be started.
- GOK has provided difference amount on the basis of which tender was called , work order has issued

20

Up gradation of schools

- 305 upper primary schools with class 8 are Upgraded with class 9 .The schools are opened during 2010-11 in temporary arrangements

- The process of identification of agency for civil work is completed
- Teacher recruitment is in completed.

Strengthening of existing high schools

- RMSA supported Infrastructure Development for 1895 existing high schools like-
- Under strengthening of 1895 Govt high schools are being provided with:

•Additional class rooms	3232
•Laboratory	1652
•Library	1729
•Computer room	660
•Art and craft room	1791
•Toilet	1303
•Drinking water	1127

- The process of identification of agency for civil work is completed

21

Detail's of civil works sanctioned By MHRD and GOK

Sl. No.	Description	No. of Works	Sanctioned Amount (lakhs)			Additional Amt Sanctioned by State Govt. (lakhs)	Amount Sanctioned by State Govt. toward Tender Premium	Total Sanctioned Amount (lakhs)
			GOI Share (lakhs)	GOK Share (lakhs)	Total			
1	New School buildings for Up gradation (Ratio 75:25)	304	12972.69	4324.23	17554.92	8222.08		25519
2	Strengthening of existing Govt. High School (Ratio 75:25)	1891	40724.97	13574.99	54299.96	27595.99	16908.71	98804.66
22	Sub Total - A	2195	53697.7	17899.2	71854.9	35818.07	16908.71	124323.7

22

2. School Grant:-

- Annual school grant released to respective 4442 Schools with guidelines.



3. Minor repair Grant:

- Minor repair Grant of Rs 25000 per school released for 3198 schools with guidelines.



- Salary for teachers of 305 upgraded schools:**
- Salary for 1830 teachers @ 6 teachers per school to 305 upgraded schools for 11 months.
 - Teachers' services are provided through outsourced manpower agency.

- Head teachers salary for 305 upgraded schools:**
- Salary for 305 head teachers of 305 upgraded schools for 7 months.
 - The head teachers are posted from the month of August 2012 through counseling.
 - 215 head teachers are reported. The salary for the head teachers is released to concerned DDPI's office.

Salary of 305 office assistants of upgraded schools:

- Salary for 305 office assistants of upgraded schools.
- The state office floated tender to obtain services through outsourced manpower agency and issued work order.

Salary of 305 Lab assistants of upgraded schools :

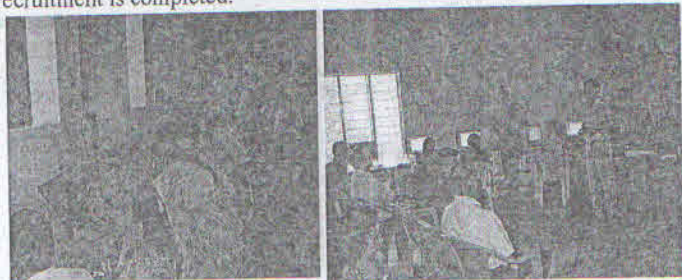
- Salary for 305 Lab assistants of upgraded schools.
- The state office floated tender to obtain services through outsourced manpower agency and issued work order.

Training programme for head teachers.

- 5 days training for 4442 head teachers of Government high schools.
- Only preparation training modules have been done

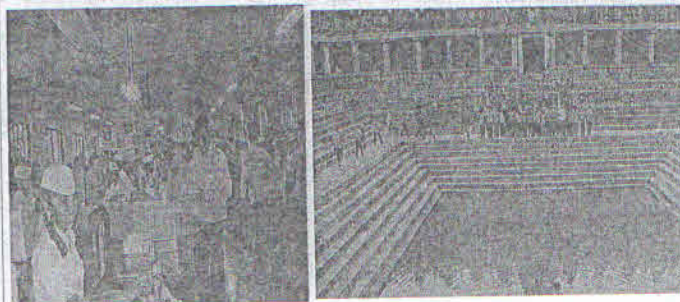
Training programme for new teachers.

- 10 days training for 2135 newly recruited teachers.
- Only preparation the module and literature to provide training after the recruitment is completed.



Excursion trip for students

- Grants of Rs 200/- per child for 325259 of 10th standard students of all Government high schools for excursion trip.
- The amount released along with guidelines.



Special teaching for learning enhancement.

- Special teaching for learning enhancement for 65052 students of class 9 in Government high schools @ Rs 200 per child.
- Circular and guide lines have been issued to DDPIs to identify the children and to design the programme to bridge the learning gaps during the months November 2012 to Feb 2013.
- Special training was given only for 2 months in place of 4 months

Revalidated activity

In Service training for teachers:

- In 2012-13 taken this activity In service teachers training and SDMC training.
- The Physical target is 46641 teachers
- Financial allocation is Rs 605.00 lakhs.
- This training includes subject teacher forum and content enrichment training.
- The training programme is in progress. 38771 teachers are trained with financial achievement of 440.49 lakhs amounting to 87% achievement.

SDMC training:

- The Physical target is 41480 SDMC members
- Financial allocation of Rs 248.88 lakhs.
- 29914 are trained with financial achievement of Rs 86.31 lakhs this amounts to 57% achievement ..

Salary for Resource Persons

Salary for 68 resource persons @ Rs 8000/- per month 6 months.

Started in January through outsourced RPs

MMER

- MMER @ 2% of the total out lay Rs 221.05 lakhs.
- This is being utilised for the salary component of state and district.



Proposed Activities 2013-14

32

Scheme wise Proposal for 2013-14

Rs. In lakhs

S.No.	Scheme	Fresh Proposal for 2013-14			GOI share	State share
		Non Recurring	Recurring	Total		
1	RMSEA	50123.75	23135.91	73259.66	54944.75	18314.92
2	EDSS	141.4	3680.7	4013.247	4013.247	0.00
3	ICT@school	6844.3	11697.42	18541.72	13906.29	4635.43
4	Girls Hostel	3082.27	733.33	3815.60	3434.04	381.56
	Vocational					
5	Education	3792.00	3451.51	7243.51	6519.159	724.351
	Total	63983.72	42698.91	106682.63	82817.48	24056.26

AGENDA -3

Approval sought from the committee to include the following activities in the RMSEA -

AWP&B 2013-14.

✓ **Upgradation of Upper Primary Schools to Secondary Schools to improve Access:**

- AWP&B- 2013-14 – proposing 29 Upper Primary Schools (class 8) to upgraded with class 9.

✓ **Strengthening of Existing schools : 1210**

- Integrated Science laboratory-1174
- Library rooms-1133
- Art & craft room-814
- Toilet Blocks- 605

✓ **School Grants (4442schools) and Minor Repair Grants (3974 schools).**

- School Grant: Rs 50,000 for all Govt high schools
- Minor repair grants :Rs 25,000 for Govt high schools having own-building

✓ **Teachers salary**

- Salary for 1830 teachers is proposed for 12 months
- Salary for 305 Head teachers is proposed for 12 months
- Salary for 305 Office assistants is proposed for 12 months.

✓ **Training of Head Teachers - 4442(Govt):**

- Training of all Head teachers - 5days @ Rs 300 per day.

✓ **In-service training for existing teachers – 42900 (Govt & Aided schools)**

All the working teachers- 5days in-service training @ Rs 300 per day.

✓ **Training of New teachers – 3089**

- Induction training for newly appointed teachers - 10days @ Rs 300 per day.

✓ **Training of office Assistants- 4442**

- 2 days training for office assistants in maintenance of Accounts @ 300 Rs. Per day.

Quality:

✓ **Student excursion**

- Excursion visit for 10th standard students of all government high schools.
- 325259 students –Rs 200 per student

✓ **Inter state excursion for Students**

- Inter state excursion visit for 10 students studying in Govt high school in each District
- Four day visit 340 students –Rs 2000 per student

✓ **Study Tour for teachers with in state:**

- Excursion trip for teachers within the state- 8884

✓ **Study Tour for teachers outside the state: 340**

✓ **Special Teaching for Learning enhancement- 4 months special teaching to students who need academic support**

Continuation of Guidance & counseling Activities

✓ **Salary for Co-ordinators.**

Intervention:

✓ Oriented activities

✓ Adventure Camp and Nature study camp

✓ Kreedha - Abhiyana

✓ Self defense Programme for girls

SDMC members training

- Every secondary school is supported by community.
- To train the SDMC members for monitor & supervision of school activity

M.M.E.R

- Salaries
- TA/DA
- Contingency/Vehicle.
- RMSA activity supervised, Monitor, evaluation & research.

RMSA - Non-Recurring Activities with Details for the year 2013-14

Activities	Unit Cost (In Lakhs)	Phy	Fin (In Lakhs)
Civil works for New School with two sections	95.90	147	14097.30
Strengthening of existing Govt. Schools		1210	
Integrated Science laboratory	12.30	1173	14440.20
Library	12.55	1133	13340.65
Art and Craft Room	7.90	813	6430.60
Toilet Block	3.00	605	1815.00
Subtotal		3726	36026.5
Total Non-Recurring			50123.75

38

RMSA - Recurring Activities with Details for the year 2013-14

Activities	Unit Cost (In Lakhs)	Phy	Fin (In Lakhs)
Staff for new schools (2013-14)			
Head master	4.05	147	117.45
Subject teacher	2.7	735	1984.50
Office Assistant	1.62	147	238.14
Lab Assistant	1.35	147	198.45
Sub Total		1176	2538.54
Staff for new schools sanctioned in previous years (2009-2013)			
Head master	5.4	305	1647.00
Subject teacher (Per school 6 teachers)	3.6	1830	6588.00
Office Assistant	2.16	305	658.80
Subtotal			8893.80

RMSA - Recurring Activities with Details for the year 2013-14

Activities	Unit Cost (In Lakhs)	Phy	Fin (In Lakhs)
School Grant			
School Grant (DoE schools)	0.5	4442	2221.00
School Grant (SW+LP schools)	0.5	542	271.00
School Grant (Govt. Aided schools)	0.5	3554	1777.00
Subtotal		8538	4269.00
Minor Repair grants (Govt. schools)	0.25	3974	993.50

40

RMSA - Recurring Activities with Details for the year 2013-14

Activities	Unit Cost (In Lakhs)	Phy	Fin (In Lakhs)
Teacher Training			
Training for Head master	0.015	4442	66.63
In-service training for existing teachers	0.015	42900	643.50
Training for new teachers	0.03	3089	92.67
Accounts training for Assistants	0.006	4442	26.65
Subtotal			829.45

Activities	Unit Cost (In Lakhs)	Phy	Fin (In Lakhs)
Quality Interventions			
Excursion trip for students within the State	0.002	327007	654.01
Sudy tours for students outside the State	0.02	440	8.80
Excursion trip for teachers within the State	0.003	8884	44.42
Excursion trip for teachers outside the State	0.20	102	20.40
Special teaching for learning enhancement	0.005	65399	327.00
Subtotal			1052.63
Guidance and Counseling	2.4	68	163.20

41

Activities	Unit Cost (In Lakhs)	Phy	Fin (In Lakhs)
Equity Intervention			
Girls Oriented Activities	0.03	1700	51.00
Adventure camp and nature study camp			
Kreeda Abhiyana	0.03	1700	51.00
Self defense Programme for Girls	0.06	4442	266.52
Subtotal			368.52
Educational Backward Minorities oriented activities			
Adventure camp and nature study camp	0.03	740	22.20
Kreeda Abhiyana	0.03	740	22.20
Sub Total		1480	44.40
Training of SDMC members	0.006	22210	133.26

KMSA - MMER along with Total Details for the year 2013-14

Activities	Unit Cost (In Lakhs)	Phy	Fin (In Lakhs)
MMER			
Salaries	14	34	476.00
TA/DA	2	34	68.00
Contingency	4	34	136.00
Sub Total		102	680.00
State MMER			286.79
Total (Non-recurring recurring) MMER			73259.66

Girls' Hostels

- Under Centrally Sponsored schemes, 62 Girls hostel were started in 62 Educationally backward blocks where KGBVs are functioning from 2010-11.
- Provision has been made for 3100 Girl children who are studying class 9 to 10.
- Hostels are functioning in rented building or along with KGBV hostels.
- Rs 126.99 crores for construction of 62 GH has been sanctioned.
- Proposal for 12 new Girls hostels

Recurring Activities	Unit Cost (In Lakhs)	PHY	Fin (In Lakhs)
Food /lodging expenditure per girl child @ Rs. 850 per month	0.102	3100	316.2
Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher)	0.6	62	37.2
Chowkidar @ Rs. 3,000 per month	0.36	62	22.32
1 Head Cook @ Rs. 3,000 per month and 2 Astt. Cook @ Rs 2, 500 per month	0.96	62	59.52
Electricity / Water per year	0.6	62	37.2
Maintenance per year	0.6	62	37.2
Medical care @ Rs. 750 per year per girl	0.0075	3100	23.25
Toiletries and sanitation @ Rs. 100 per month for each girl	0.012	3100	37.2
News paper / Magazines and sports @ Rs. 2,000 per Month	0.24	62	14.88
Miscellaneous	0.6	62	37.2
Total			3815.60

The scheme includes two types of components

- Student oriented components.
 - Identification and assessment of children with disabilities.
 - Provision of Aids & Appliances.
 - Access to learning materials.
 - Provisions of facilities like transportation, hostel, scholarships etc.
 - Stipends for girls students with disabilities.
 - Use of ICT.
 - Development of teaching learning materials.
 - External support from an interdisciplinary team of experts

The Centrally Sponsored Scheme of Inclusive Education of the Disabled at the Secondary Stage (IEDSS)

Aims

- To Create an opportunity for the students with disabilities who are completing eight years of elementary education to complete four years of Secondary Schooling (Class IX to X) in an inclusive and enabling environment.
- To Provide educational opportunities and facilities to students with disabilities in the general education system at the secondary level.
- To Support the training of general school teacher to meet the needs of the children with disabilities at the secondary level.

2. Non-beneficiary oriented components

- Removal of architectural barrier.
- Training of special / general school teachers.
- Orientation of principals, educational administrators.
- Strengthening of training institutions and assistance to existing organizations / NGOs to develop teachers training programme.
- Provision of resource room and equipments.
- Appointment of Special Educators.
- Development of some existing schools as model schools.
- Administration, Research & Development and Monitoring & Evaluation.
- Environment Building Programme.

PLAN FOR THE YEAR 2013-14

Schemes/Items	Physical	Unit cost	Finance(Rs in Lakhs)
I Student-Oriented Components	11665	3000	349.95
II Other Component			
1 Salary of teachers	440	Rs12000 / 10 months	528.00
2 Special teacher training	891	10 days / Rs. 3000	26.73
3 In-service teacher training	8535	3 Days / Rs. 900	78.81
4 Special B.Ed or Certificate course to selected High school teachers through distance education mode		202*10000	20.20
5 Equipment for block level Resource Room	202	700000	141.4
6 Environmental creative program.	202	10000	20.20
Total Budget			1163.39

Problems in IEDSS

- Form 2009-10 till 2012-13 the project carried out through N.G.O.s.
- U.C's for the year 2009-10 and 2010-11 sent to MHRD for Rs2,29,87,976(36 NGO's) and Rs10,84,23,037(60 NGO's) respectively.
- U.C for the year 2010-11(62 NGO's) is with state government for Rs17,26,26,525.
- Consolidation of 3 man committee reports are in progress.
- For 2012-13 collection of information is in progress.
- There is no allotment from MHRD since from 2009-10.

ICT 1

Sln	Activity	Unit Cost	Phy	Fin
1	Non-recurring	0.50	480	240.00
2	Repair & Replacement			
2	Refresher training	0.02	480	9.60
3	Salary of Computer teacher	0.60	480	288.00
4	Recurring	0.64	480	307.20
5	MMER	0.10	480	48.00
6	Total	1.86	480	892.8

ICT @ Schools ICT-2

Sln	Activity	Unit Cost	Phy	Fin
1	Refresher training	0.02	1571	31.42
2	Salary of Computer Teacher	0.60	1571	942.60
3	Recurring	0.64	1571	1005.44
4	MMER	0.10	1571	157.10
5	Total	1.36	1571	2136.56

ICT @ Schools ICT-3

Sln o	Activity	Unit Cost	Phy	Fin
1	Non-recurring Computers	3.84	4396	16880.64
2	Refresher training	0.02	4396	87.92
3	Salary of Computer Teacher	11.60	4396	2637.60
4	Recurring	0.64	4396	2813.44
5	MMER	0.10	4396	439.60
	Total	5.2	4396	22859.20

ICT @ Schools ICT-4

Sln o	Activity	Unit Cost	Phy	Fin
1	Non-recurring Hardware	6.00	1016	6096.00
2	Induction training	0.20	1016	203.20
3	Salary of Computer Teacher	1.20	1016	1219.20
4	Recurring	1.20	1016	1219.20
5	MMER	0.10	1016	101.60
6	Total	8.70	1016	8839.20

ICT @ Schools Smart School

Sln o	Activity	Unit Cost	Phy	Fin
1	Non-recurring Hardware	24.60	5	123.00
2	Induction training	0.40	5	2.00
3	Salary of Computer Teacher	1.20	5	6.00
4	Recurring	1.00	5	5.00
5	MMER	0.10	5	0.50
6	Total	27.30	5	136.5

ICT @ Schools Tool Room

Sln o	Activity	Unit Cost	Phy	Fin
1	Establishment of Tool Room	0.40	203	81.20
2	Maintenance of Tool Room	0.20	203	40.6
3	TOTAL	0.60	203	121.80

ICT @ Schools AWP & B : 2013/14

Sln o	Activity	Unit Cost	Phy	Fin
1	ICT1	1.86	480	892.8
2	ICT2	1.36	1571	2136.56
3	ICT3	5.2	4396	22859.20
4	ICT4	8.70	1016	8839.20
5	Smart School	27.30	5	136.5
6	Tool Room	0.60	203	121.80
	TOTAL		7671	34956

Govt. of Karnataka
Department of Primary & Secondary Education
NVEQF State Committee
PU Bhavan, 3rd Floor, 18th Cross
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National
Vocational
Education
Qualification
Framework

N
VE
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F

ICT @ Schools ICT-3

Sln o	Activity	Unit Cost	Phy	Fin
1	Non-recurring Computers	3.84	4396	16880.64
2	Refresher training	0.02	4396	87.92
3	Salary of Computer Teacher	0.60	4396	2637.60
4	Recurring	0.64	4396	2813.44
5	MMER	0.10	4396	439.60
	Total	5.2	4396	22859.20

ICT @ Schools ICT-4

Sln o	Activity	Unit Cost	Phy	Fin
1	Non-recurring Hardware	6.00	1016	6096.00
2	Induction training	0.20	1016	203.20
3	Salary of Computer Teacher	1.20	1016	1219.20
4	Recurring	1.20	1016	1219.20
5	MMER	0.10	1016	101.60
6	Total	8.70	1016	8839.20

ICT @ Schools Smart School

Sln o	Activity	Unit Cost	Phy	Fin
1	Non-recurring: Hardware	24.60	5	123.00
2	Induction training	0.40	5	2.00
3	Salary of Computer Teacher	1.20	5	6.00
4	Recurring	1.00	5	5.00
5	MMER	0.10	5	0.50
6	Total	27.30	5	136.5

ICT @ Schools Tool Room

Sln o	Activity	Unit Cost	Phy	Fin
1	Establishment of Tool Room	0.40	203	81.20
2	Maintenance of Tool Room	0.20	203	40.6
3	TOTAL	0.60	203	121.80

ICT @ Schools AWP & B : 2013/14

Sln o	Activity	Unit Cost	Phy	Fin
1	ICT-1	1.86	480	892.8
2	ICT-2	1.36	1571	2136.56
3	ICT-3	5.2	4396	22859.20
4	ICT-4	8.70	1016	8839.20
5	Smart School	27.30	5	136.5
6	Tool Room	0.60	203	121.80
	TOTAL		7671	34956

Govt. of Karnataka
Department of Primary & Secondary Education
NVEQF State Committee
PU Bhavan, 3rd Floor, 18th Cross
Malleswaram, Bangalore
Ph: 080-26622111, 26622112



National
Vocational
Education
Qualification
Framework

N V E

Q F

What is National Vocational Education Qualification Framework?

- NVEQF is a clear, coherent and comprehensive national system of vocational qualifications, relevant to the needs of employment and the individual.
- Each qualification is a statement of competence set by the concerned industry, relevant to work

Objectives of NVEQF

- To enhance the competitiveness & employability of youth
- To provide opportunities for students to learn from Guest Lectures, awareness visits, Internships & placement in the relevant industry
- To make sure quality of the training to suit to Industry's standards
- To reduce the drop outs from 9th Class onwards
- Equal opportunities for targeted groups such as SC/ST/OBC and girls

Levels of NVEQF for Higher Education

Degree, Postgraduation & Masters levels	NVEQ Level 10	Doctorate
	NVEQ Level 9	Post Graduation
	NVEQ Level 8	Masters
	NVEQ Level 7	Graduate
Diploma levels	NVEQ Level 6	Advanced Diploma
	NVEQ Level 5	Diploma
Certificate levels	NVEQ Level 4	Class XII
	NVEQ Level 3	Class XI
	NVEQ Level 2	Class X
	NVEQ Level 1	Class IX

NVEQF Stakeholders



Selection of Sectors

- Sectors were selected based on
 - the report published by of National Skill Development Corporation on skill gap analysis in district wise (2013)
 - Discussions, deliberations with concerned District Education officials

Justification for selection of sectors

Information & Communication Technology (IT)	Automotive (Manufacturing & Sales & Service)	Retail	Security
• Korea's #1 power in the IT sector • In Korea, 100% of the 100 IT companies, 300 PCs and 100 mobile IT computers • IT industry accounts for 10% of employment, government	• Korea is the world's 4th leading country in the automotive manufacturing in the world • Automotive sector growing at 14-16% p.a. p.a. • Korea's largest exporters in the world & Korea's largest car in automobile production in the country	• Retail sector is one of the fastest growing sectors in the retail industry in Korea • Retail accounts for 27% of GDP and contributes 14.5% of the employment • Different segments accounting for 20% of the retail sector	• Largest employment sector in the security industry • Security is a new and growing industry • Different segments in the security market are Airports, Financial Institutions, Security, CCTV, Fire Fighting • Security segments continue to grow at the rate of 30%

Sector details

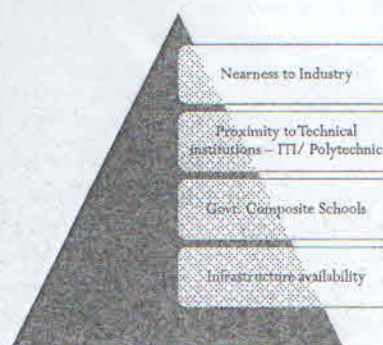
Information Technology in
158 Schools

Automobile in 53 Schools

Security in 53 Schools

Retail in 52 Schools

Criteria for selection of new vocational schools



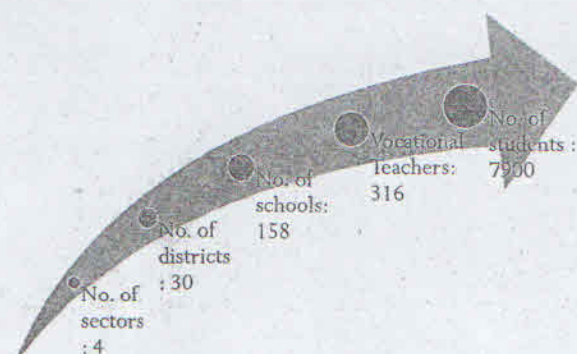
Student enrollment & course selection

- Each NVEQF class can enroll maximum of 25 candidates
- Maximum of two sectors for each school on need base

Accommodating NVEQF subject as optional subject at 9th Class

- NVEQF subject substituted in place of
- work experience,
 - art & craft
 - SUPW (Socially Useful Productive Work) as optional subject

Snapshot of NVEQF – Karnataka 2013-14



New Vocational School will have

- 2 Vocational Teachers
- 2 Labs
- Tools, Equipments, Furniture, Computers with Generator
- Guest lectures & Industry linkages
- Lab assistant, Accountant, Helper
- Raw materials for practical training
- Books, CDs, Software, etc.

Project budget 2013-14 (Rs. in lakhs)

Sl. No.	Components	Cost Per school	Total cost for 158 Schools	Ratio Central : State	Central share	State share
1	Non-teaching staff salary					
1	2 Lab prep school (10410 sq. m) as per present SP rates	17.50	2765.00	71.5	1973.25	691.75
2	Office equipment & furniture	2.00	316.00	60.0	189.60	126.40
3	Computers	3.00	474.00	100.0	474.00	-
4	Plant and power for 1000 sq. m	2.00	316.00	100.0	316.00	-
5	Non-teaching staff salary					
5	Salary for Non-teaching staff (1000 sq. m) as per present SP rates	10.00	1580.00	90.0	1422.00	158.00
6	Salary for 2 Vocational Teachers (on contract @ Rs. 25,000 p.m. for 10 months) - (1 for each school)	3.00	474.00	90.0	426.60	47.40
7	Lab Assistant (01) @ Rs. 15,000 p.m. on contract for 10 months	1.50	239.40	90.0	215.46	23.94

Total Budget

Estimated total project cost for 158 Govt. Schools during 2013-14

Total Rs
6612.20
Lakhs

Central Share
Rs 5598.01
Lakhs

State Share
Rs 1014.19
Lakhs

Commitment of Karnataka State

Budget allocation (2013-14) of

Rs. 1014.19 Lakhs for the project.

After approval of the project from GOI, the matching budget will be provided from the above head of account.

THANK YOU

Karnataka

List of approved 28 New Secondary School (2 Section=18 & 1 Section= 10) in the Year- 2013-14

Sl. No.	District Name	Name of the UPS, which has been upgraded	Existing UDISE Code	No. of sections approved
1	BAGALKOTE	GUBHPS AMINAGAD	29020700604	1
2	BAGALKOTE	GOVT UBMPs TERADAL	29020913801	1
3	DAVANAGERE	GHUPS Sasvehalli	29140505102	1
4	BELGAUM	M.H.P.S. YAMAGARANI	29300903901	1
5	BAGALKOTE	GOVT HPS PARAWATI	29020112401	2
6	BAGALKOTE	GOVT HPS MUTTUR	29020905201	2
7	BANGALORE URBAN	GHPS ATHIBELE (BOYS)	29200417901	2
8	BELGAUM	KHPS JODKURALI	29300505001	1
9	BELLARY	GHPS SINDWALA	29120907501	2
10	BELLARY	GHPS BADANA HATTI	29120100501	2
11	BELLARY	GHPS VADDATTI	29120109001	2
12	BELLARY	GHPS YELUBENCHI	29120109601	2
13	BELLARY	GHPS KOLUR	29120105701	2
14	BELLARY	GHPS VADDU	29120706101	2
15	DAKSHINA KANNADA	GUPS BALENJA	29240200602	1
16	DAKSHINA KANNADA	GUPS SHALETHADKA	29240202001	1
17	DAKSHINA KANNADA	GUPS BADANAJE	29240207702	1
18	DAKSHINA KANNADA	GUPS Kumpala Mangalore South	29240606502	1
19	DAKSHINA KANNADA	GUPS Amblamogar Mangalore South	29240601501	1
20	GULBARGA (MCD)	GHPS Nirgudi Tq: Aland	29040109701	2
21	GULBARGA (MCD)	GHPS Ankalaga Tq: Afzalpur	29040200601	2
22	GULBARGA (MCD)	GHPS Heroor (B) Tq: Gulbarga (S)	29040504401	2
23	GULBARGA (MCD)	GHPS Mahagaon Cross, Tq: Gulbarga (N)	29041104209	2
24	KOLAR (SC)	GHPS DONIMADAGU	29191302801	2
25	RAICHUR	GHPS BANIGOL	29060502201	2
26	RAICHUR	GHPS K.IRABGERA	29060109501	2
27	BANGALORE URBAN	GHPS DODDAKALLA SANDRA	29200109404	2
28	BELGAUM	K HPS THANGADI	29301301701	2

RMSA Scheme

Calculation Sheet of Approved Grant under RMSA for Karnataka State for 2013-14

S.No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
	Non recurring							
2	Civil Works of new school		212					
2.01	1 section school	78.9	0	0.00	70.29	10	702.9	28 schools have been approved (10 schools with 1 section and 18 schools with two sections). Subjected the State shows at least 50% completion against the earlier civil works sanctioned & that too by the month of December 2013, then only the State will get the release against this approval.
2.02	2 section school	95.9	212	20330.80	86.31	18	1553.58	
	Sub total		212	20330.8		28	2256.48	
3	Strengthening of existing Govt schools		1210					
3.01	Additional Classroom	8.90	0	0.00				Due to huge backlog, no new civil works under the strengthening of existing schools was approved by the PAB.
3.02	Integrated Science Lab	12.30	1174	14440.20				
3.03	Lab equipments	1.00	0	0.00				
3.04	Computer Room	9.70	0	0.00				
3.05	Library	12.55	1133	14219.15				
3.06	Art and Craft room	7.90	814	6430.60				
3.07	Toilet block	3.00	605	1815.00				
	Sub total		3726	36904.95				
	TOTAL Non-recurring		0	57235.75		28	2256.5	
	Recurring							
8	Staff for new school (2013-14)- for 9 months							
8.01	Head Master	4.05	212	858.60		28	0	Against the State proposal of Staff for 212 New schools, the PAB approved the staff for 28 new schools @ 1 Head Master and 5 Subject Teachers per school (28 Headmasters and 140 subject
8.02	Subject teacher	2.7	1060	2862.00		140	0	

	Office Assistant /Multi task Support staff	1.62	212	343.44		28	0	teachers), 28 office assistant/ multi task support staff and 28 Lab attendants for the newly approved schools. However, the salary will be released only after producing documentary evidence of their recruitment by the State.
8.04	Lab Attendant	1.35	212	286.20		28	0	
	Sub total		1696	4350.24		224	0	
9	Staff for new schools sanctioned in previous years (2009-2013)-12 months							
9.01	Head Master	5.4	305	1647.00	0.45	305	1647	12 month's salary is approved as proposed by the State.
9.02	Subject teacher	3.6	1830	6588.00	0.3	1830	6588	
9.03	Office Assistant /Multi task Support staff	2.16	305	658.80	0.10	305	183.0	6 month's salary is approved for 305 Office assistants/ multi task support staff as per prioritization given by the States as discussed in PAB.
9.04	Lab Attendant	1.8	305	549.00	0.15	305		Not recommended as per prioritization given by the States as discussed in PAB.
	Sub total		2745	9442.8		2745	8418.0	
12	School Grant							
12.01	School Grant (DOE Schools)	0.5	4442	2221.00	0.5	4442	2221.0	Approved as per UDISE data for Gov. (DOE) Schools having enrolment.
12.01a	School Grant (SW+LB school)	0.5	542	271.00				Not recommended as per prioritization given by the States as discussed in PAB.
12.02	School Grant (Gov. Aided Schools)*	0.5	3554	1777.00			0	Not covered under Norms
	Sub total		8538	4269.00		4442	2221	
13	Minor Repair							
13.01	Minor Repair (Gov. Schools)	0.25	3974	993.50	0.25	3825		As per discussion in the PAB, no Minor Repair funds to be given this year to the 3825 eligible Schools.
	Sub total		3974	993.50		3825	0	
14	Teacher Training							
14.01	Training for head masters	0.015	4442	66.63	0.015	3196	47.94	In-service training of 3196 headmasters @ Rs. 1500/ headmaster for 5 days training.
14.02	In-service training for existing teachers	0.015	42900	643.50	0.015	21450	321.75	In -service training for 42900 existing teachers had been proposed by the State. Due to limited availability of funds, 50% of proposed teachers i.e. 21450 teachers were approved @ Rs. 1500/teacher for 5 days
14.03	Training for new teachers	0.03	3089	92.67	0.03	3089	92.67	The State has proposed training of 3089 new teachers which has been approved as proposed.

14.06	Accounts Training for Asst	0.006	4442	26.65			0	The State has training of 4442 Accounts training in 4442 schools. State has been advised out this activity through fund
	Sub total	0.072	54873	829.45		27735	462.36	
15	Quality Interventions							
15.01	Excursion trip for students within the State	0.002	327007	654.01			0	Due to paucity of fund, prioritization of intervention is given to access, teacher salary and teacher training quality, equity components other than excursion visits. Hence, excursion trip is not considered.
15.02	Study tours for students outside the State	0.02	340	6.80			0	
15.03	Excursion trip for teachers within the State	0.005	8884	44.42			0	
15.04	Study tour for teachers outside the State	0.2	102	20.40			0	
15.07	Special teaching for learning enhancement	0.005	65399	327.00	0.005	43599		Proposal is eligible to consider but not approved due to paucity of fund, since Karnataka has already exceeded the indicated budget for the year.
15.09	Maths Kit	0.1	4442	444.20	0.01	4442		
15.10	Science Kit		4442	444.20	0.01	4442		
15.11	Basic theories and concepts(BTC)		10	6.10		10		Not approved due to limited fund
	Sub total			1947.13		52493	0	
16	Guidance and Counselling							
16.01	Salary for Coordinators	2.4	68	163.20	0.2	5	3.0	3 month's notional salary/ honorarium is approved for 5 coordinators at the State level for Guidance and Counseling Cell.
	Sub total		68	163.2		5	3	
17	Equity Interventions							
17.1	Girls oriented activities							
17.01.01	Adventure Camp and nature study camp	0.03	1700	51.00			0	May explore convergence with the Ministry of Sports and Youth Affair
17.01.02	Kreeda abhiyan	0.03	1700	51.00	0.03		0.00	State had also proposed for Kreeda Abhiyan for 740 schools, which, due to limited funds, was not approved.
17.01.03	Self-defense training for Girls	0.06	4442	266.52	0.015	4442	66.63	The State has also proposed for Self-defense training for girls in 4442 schools at the unit cost of Rs 6000 per school which has been approved by the PAB at the rate of Rs 1500/ month per school for 1 month's activities.
	Sub total		7842	368.52		4442	66.63	
17.03	Educational Minorities Backward activities oriented							
17.03.01	Adventure Camp and nature study camp	0.03	740	22.20			0	May explore convergence with the Ministry of Sports and Youth Affair
17.03.02	Kreeda abhiyan	0.03	740	22.20	0.03		0	Not recommended due to limited fund.. State may propose next

							year.
	Sub total		1480	44.40		0	0
19	Community training						
19.01	Training of SDMC members	0.006	22210	133.26	0.006	5030	As per UDISE data, government and local bodies' school with SDMC constitution is 1224, out of which, 218 government schools / local body school are having common SMC / SMDC. Hence, 1006 government secondary schools (5 members per school @ Rs. 600) have been considered for the proposed 2 days training programme. However it has been seen that the SMDCs have yet to be set up/ establish in a large majority in the Schools. As and when the SMDCs get established, this proposal will be considered.
	Sub total		22210	133.26		5030	0
	TOTAL Recurring			22541.50			11171.0
	TOTAL (Non-recurring + recurring)		0	79777.25			13427.5
	MMER			2792.20			470.0
	TOTAL (Non-recurring + recurring + MMER)			82569.45			13897.4
							Restricted to 3.5% of total outlay

IEDSS Scheme

Calculation Sheet of Approved Grant under IEDSS for Karnataka State for 2013-14

Sl.No.	Item	Amount Proposed (Rs. in lacs)	Amount Approved (Rs. in lacs)	Remarks
	Non-recurring			
1.	Equipments for resource room	141.4 (70000x202)	141.4 (70000x202)	Approved subject to State (i) furnishing ATR on the recommendations of the Enquiry Committee; (ii) to verify the equipments already available in resource rooms under SSA and report to the Ministry to avoid duplication of equipments; & (iii) to furnish list of schools with their UDISE code where resource rooms are located and the no.of CWSN therein.
	Recurring			
A.	Student Oriented Component	349.95 (Rs.3000x11665 d/c)		
2.	Identification & Assessment		8.56 (150x5707)	Approved for 5707 students enrolled in class-IX as per school survey (UDISE data not available).
3.	Distribution of aids and appliances		95.02 (2000x4751)	Grant to be released only after State furnishes list of beneficiaries & devices with their actual cost.
4.	Books & Stationery Allowance		40.70 (400x10175)	Approved for 10175 students as per UDISE data.
5.	Transport Allowance		15.15 (500x3029)	Approved @ Rs.50/- per student for 10 months.
6.	Escort Allowance		18.51 (750x2468)	Approved @ Rs.75/-per student for 10 months.
7.	Reader Allowance		2.99 (500x598)	Approved @ Rs.50/- per student for 10 months.
8.	Stipend for Girl Students		89.04 (2000x4452)	Approved for 4452 girls as per UDISE data @ Rs. 200/- per student for 10 months.
	Sub- total	349.95	269.97	
B.	Teacher Component			
9.	Salary of New Special Education Teachers	3018.00 (200000 p.a. x1509)	528.00 (Rs.20000 x440x6)	Approved for 440 teachers @ Rs. 20000/- per month for 6 months. Grant would be

				released only after State confirms the recruitment along with their names, age, date of recruitment, names of schools where posted, UDISE code, their RCI no.etc.
10.	Special Pay for New Special Education Teachers	60.36 (400x1509)	10.56 (Rs.400x440x6)	Approved for 440 teachers @ Rs. 400/- per month for 6 months. Grant would be released only after State furnishes the list of special education teachers with their names, age, date of recruitment, names of schools where posted, their RCI no.etc.
11.	In-service training for existing general teachers.	76.81 (900x8535)	76.81 (900x8535)	Approved @Rs.300/- per day per teacher for 3 days.
12.	In-service training to special education teachers	22.64 (1500x 1509)	6.6 (1500x440)	Approved for 440 special educators @ Rs. 300/-p.m. per teacher for 5 days subject to recruitment of new spl. educators and State Govt. furnishing the list of spl. Educators.
	Sub-total		621.97	
C.	Other Components			
13.	Orientation of Principals,educational administrators, parents/guardians, etc.	0.6 (1000x60)	0.36 (600x60)	Approved @ Rs.300/- per person for two day.
14.	Environment Building Programme	20.2 (10000x202)	20.2 (10000x202)	Approved @ Rs. 10000 per block.
	Sub-total		20.56	
	Total Recurring (A+B+C)		912.5	
15.	Total of Non-recurring + Recurring		1053.90	
15.	Research, Monitoring Evaluation and Administration (MMER)		52.70	Restricted to 5% of total outlay.
	GRAND TOTAL		1106.6	

NOTE: Central Share 100% = Rs. 1106.6 lacs

Annex

	Name of the Location (Block)	Proposed Unit Cost for the year 2013-14 (with solar heater + 10% Escalation) in lakhs	Proposed Unit Cost for the year 2013-14 (without solar heater + 10% Escalation) in lakhs	Remarks
	Chamaraj Nagar District			
1	Chamaraj Nagar	260.28	237.11	BC Soil
2	Kollegala	260.28	237.11	BC Soil
3	Gundlupet	260.28	237.11	BC Soil
4	Yalandur	260.28	237.11	BC Soil
	Mysore District			
5	T Narasipura	260.28	237.11	BC Soil
6	H.D. Kote	253.23	230.56	
7	Nanjanagudu	245.60	223.48	
8	Mysore Rural	245.60	223.48	
9	Hunsur	245.60	223.48	
	Mandya			
10	Pandavapura	245.60	223.48	
11	Malavalli	253.23	230.56	
	Ramanagara			
12	Kanakapura	252.01	229.44	
	Total	3042.27	2770.03	

ANNEXURE-VIII

Break-up of Approved Recurring Grant for Girls Hostels in Karnataka for 2013-14

Sl. No.	Items	Unit Cost (Rs. in lacs)	Physical	Financial (Rs. in lacs)	Remarks
1.	Non-recurring	Varying between Rs. 223.48 lacs and Rs.237.11 lacs	12	2770.03	Approved at district based SORs
	Recurring				
2.	Food & lodging expenditure @ Rs. 850 per month per inmate	0.0085	2344	199.24	For 10 months
3.	Honorarium of warden @ Rs. 5000 per month (in addition to her salary as teacher)	0.05	62	31.00	For 10 months
4.	Salary of Chowkidar @ Rs. 3000 per month	0.03	62	18.60	For 10 months
5.	Salary of 1 Head-Cook @ Rs. 3000 per month & 2 Asstt. Cooks @ Rs. 2500 per month	0.08	145	39.35	For 10 months
6.	Electricity/ Water charges @ Rs. 60,000 per year	0.6	62	11.72	on pro-rata basis for 10 months
7.	Maintenance @ Rs. 40,000 per year	0.4	40	5.05	on pro-rata basis for 10 months
8.	Medical Care @ Rs. 750 per year per girl	0.0075	2344	14.65	For 10 months
9.	Toiletries and Sanitation @ Rs. 100 per month for each girl	0.001	2344	23.44	For 10 months
10.	News paper/ Magazine and sports @ Rs. 2000 per month	0.02	62	4.69	On pro-rata basis for 10 months
11.	Miscellaneous @ Rs.40,000 per year	0.4	62	7.81	On pro-rata basis for 10 months
	Sub total of Recurring			355.55	
	Total of Non-recurring + Recurring			3125.58	
	MMER 2.5%			78.14	
	GRAND TOTAL			3203.72	
	90% Central Share			2883.34	
	10% State Share			320.37	