

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

**Minutes of the 208<sup>th</sup> PAB meeting held on 20<sup>th</sup> March, 2014 for approval of the Annual Work Plan & Budget of Sarva Shiksha Abhiyan (SSA), Haryana.**

1. The 208<sup>th</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2014-15 for SSA-RTE for the State of Haryana was held on 20<sup>th</sup> March, 2014. The quality plan of the state was discussed on 08.05.2014 in a deferred meeting of the PAB, under the Chairmanship of Sh. R. Bhattacharya, Secretary (SE&L) and final approval for the AWP&B for 2014-15 for Haryana was approved by the PAB.
2. A list of participants who attended the meeting is attached at *Annexure-I*.
3. The Fact Sheet of the State with educational indicators is attached at *Annexure-II*.
4. At the outset Secretary (SE&L) welcomed Ms. Surina Rajan, Principal Secretary, Education, Haryana and the team from Haryana. The achievements of the state in the field of Elementary Education were shown in a short film by the State team.
5. The AWP&B presented by the State was comprehensively appraised by the TSG and shared with the State in an Appraisal Note as well as in the PAB.
6. **Action Taken on the commitments made by the State during 2013-14 are as follows:-**

**Action Taken Report on Commitments of 2013-14**

Sl no	PAB Commitments	Status of action	Remarks
1.	The state committed that by 1 <sup>st</sup> July, 2013, the 6 KGBVs that were operating as day schools would be converted into residential schools	The buildings of all the Six KGBV hostels are complete and procurement and provisioning of other facilities are in process. The hostels would be operational from next academic session beginning April, 2014.	Not complied
2.	The 27 KGBVs that were yet to be operational would be operationalised by 1 <sup>st</sup> July, 2013 and a GOI team would review the same.	23 out of 27 KGBVs have been made operational from 2013-14. The remaining 4 KGBVs would be operationalized from the next session.	Partially complied

Sl no	PAB Commitments	Status of action	Remarks
3.	13 KGBVs under construction would be completed by June 2013 and the rest 6 would be completed by March, 2014.	3 KGBVs fully completed. 9 buildings are near completion and the remaining are under different stages of construction.	Partially complied
4.	The state will take action to ensure that the 'neighbourhood' mapping exercise is complete, and all children are provided access to schools.	Neighbourhood' mapping exercise completed.	Noted
5.	The State will take action to ensure that the child centered provisions of the RTE Act, including prohibition of corporal punishment, detention and expulsion are put into practice in all schools in the State. It will further take steps to prevent discriminatory and exclusionary practices against girls and children from disadvantaged groups and weaker sections in schools	Notified and Implemented	Noted
6.	The state will initiate steps for curricular reform as per section 29 of the RTE Act, and in accordance with the Advisory No. F. No. 1-15/2010 EE 4 issued by the MHRD and in keeping with the principles of NCF, 2005.	Under Process	Not complied
7.	It will ensure that all schools are provided drinking water and toilets as per the directions of the Hon'ble Supreme Court through convergence with Drinking Water and Sanitation Departments, if necessary	All the Schools have been provided with drinking water and Toilet facilities except 27 schools (as per UDISE 2013-14) which shall be covered this year.	Complied
8.	The state will put in place a decentralized Grievance Redressal Mechanism in accordance with the Advisory No. F. No. 1-18/2010-EE4 issued by the MHRD under section 31 and 32 of the RTE Act	The State has notified decentralized grievance redressal mechanism at various levels.	Noted
9.	The State will expedite the implementation of admission of 25% children from disadvantaged groups and weaker sections in class	As already notified under State School Education Rules 2003 under section 134 A, all private recognized schools were to	Not complied.

Sl no	PAB Commitments	Status of action	Remarks
	1 in private unaided schools as mandated by section 12 (i) (c ) of RTE Act 2009 and declare its norms before the next academic session.	enroll at least 25% students belonging to disadvantaged groups and weaker sections in class 1. Now it has been amended to bring down the percentage of children admitted in these schools to 10%.	
10.	The state would rationalize teacher deployment before the next academic session, in order to maintain PTR as per norms of the RTE Act 2009	Rationalization of teachers has been done in 2013-14	noted
11.	The state would implement the Quality Monitoring tools developed by NCERT to obtain feedback on quality issues	Learning Level Outcome assessment survey is currently going on in March.2014.	Not complied
12.	The state would reexamine its CCE module viz NCERTs exemplar model, before implementation.	State has re-examined the CCE module with NCERT	noted

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

## 7. Approvals

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

### 7.1 Access

#### **New schools/ school buildings/ Civil Works (Rs. 20574.23 Lakh)**

It has reported universal access at primary and upper primary level. It was also informed that 25 primary and 04 upper primary schools remained unopened. These included 7 primary and 04 Upper Primary Schools which had been sought by the State in the PAB of 2013-14. Information is not available about access to school of children living in those habitations where schools were proposed by the state and sanctioned by the PAB. Principal Secretary, Education, Haryana informed that the schools sought had been in slum areas where ½ acre land as per the norm was not available. They sought revision of norms for this. However PAB decided that these schools be opened in one year otherwise they will be treated as cancelled. In addition four Hostels were sanctioned to the State in 2010-11 and none of them is operational till date. Progress with regard to construction of building of these hostels has not shown any improvement from what was reported last year. It was informed that construction of three hostels is in progress and one will start soon. The State committed that all 4 hostel buildings would be completed by February, 2015.

An outlay of Rs. **20574.23** lakh as detailed below was approved in Civil Works: -

(Rs. in lakh)

	Intervention	Spill over	Fresh Outlay		Deferred Liability	Total Outlay
		Fin	Phy	Fin	Fin	Fin
1.	Primary School (new)	716.2	0	0	0	716.20
2.	New Upper Primary (Rural)	1498.49	0	0	0	1498.49
3.	Building Less (Pry)	162.94	0	0	0	162.94
4.	Building Less (UP)	55.64	0	0	0	55.64
5.	Dilapidated Building (Pry)	20.51	0	0	0	20.51
6.	Dilapidated Building (UP)	37.99	0	0.00	0	37.99
7.	Additional Class Room	2011.95	0	0	8582.72	10594.67
8.	Additional class rooms for PS	66.51	0	0	0	66.51
10.	Head Master's room	0	0	0	5772.24	5772.24
11.	Major Repairs (Primary)	0	31	87.35	0	87.35
12.	Major Repairs (Upper Primary)	0	5	15.21	0	15.21
		<b>4570.23</b>		<b>102.56</b>	<b>14354.96</b>	<b>19027.75</b>

Civil Works is 16.00% of the overall outlay.

**7.1.2 No fund for Residential Hostels was given since the State has yet to open these. However recurring costs of these hostels was approved in principle and grant would be subject to their opening within 2014-15.**

**7.1.3 Special Training (Rs. 797.84 lakh) for out of school children**

The status of out of school children is as follows:

Age in years	New Identified OOSC in 2014-15		
	Boys	Girls	Total
6-7+	15168	9440	<b>24608</b>
8-10	15180	9456	<b>24636</b>
11-14	21626	21774	<b>43400</b>
<b>Total</b>	<b>51974</b>	<b>40670</b>	<b>92644</b>

An outlay of Rs. **797.84** lakh for Special Training for out of school children was approved as detailed below, on the condition that all children are enrolled in regular schools and the School Head Master will inspect and check the centres at regular intervals:

(Rs. in lakh)

S.No.	Intervention	Unit Cost	No. of Children	Financial approvals
<b>1</b>	<b>Special Training for mainstreaming of Out-of-School Children</b>			
1.1	<b>Non-Residential (Fresh)</b>			
	(a) 9 months	0.1336	21735	290.38

S.No.	Intervention	Unit Cost	No. of Children	Financial approvals
	(b) 6 months	0.01096	46301	507.46
	<b>Sub Total</b>		<b>68036</b>	<b>797.84</b>

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

## 7.2 Retention

### 7.2.1 Free Textbooks (Rs. 3819.67 lakh)

Approved an outlay of Rs. 3819.67 lakh for Free textbooks as detailed below, for children not previously covered by the State:

(Rs. in lakh)

Free Text Books	Unit cost (Rs.)	Phy.	Fin.
Free Text Books (PS)	0.0015	1271491	1907.24
Braille Books (P)	0.0015	250	0.38
Large print books (P)	0.0015	748	1.12
Free Text Books (UPS)	0.0025	763668	1909.17
Braille Books (UP)	0.0025	115	0.29
Large print books (UP)	0.0025	592	1.48
<b>Total</b>		<b>2036864</b>	<b>3819.67</b>

This amounts to 4.09% of the approved outlay.

### 7.2.2 Uniform (Rs. 6048.01 lakh)

The PAB approved an outlay of **Rs. 6048.01 lakhs** for two sets of uniforms to all girls, SC and BPL boys as detailed below. Uniforms to students to be provided @ Rs. 400/- through decentralized procurement and distribution by the SMC, in keeping with the SSA Framework of Implementation.

(Rs. in lakh)

Uniform	Unit cost (Rs.)	Phy.	Fin.
All Girls	0.0040	1037599	4150.40
SC Boys	0.0040	404631	1618.52
BPL Boys	0.0040	69773	279.09
<b>Total</b>		<b>1512003</b>	<b>6048.01</b>

This amount to 6.47 % of the approved outlay.

### 7.2.3 Inclusive Education for CWSN (Rs. 727.85 lakh)

Approved an outlay of Rs. 727.85 lakh on IE @ Rs. 2500/- per annum per child for 29114 CWSN.

(Rs. in lakh)

Sr. No	Activities	Phy.	Unit Cost	Amount
1.	Medical Assessment Camp	119	0.50	59.50
2.	Aids and Appliances / equipment	6000	0.03	180.00
3.	Escort Allowance	6000	0.025	150.00
4.	Corrective surgeries	2531	0.06	151.86
5.	Hiring of therapy services	119	0.25	29.75
6.	3 days residential Training for teachers and RPs in Deaf Blindness and Autism	1362	.002	8.172

Sr. No	Activities	Phy.	Unit Cost	Amount
7.	2 day residential Punarajani Software training	172	.002	0.688
8.	Parental Counselling camp	119	0.40	47.60
9.	World Disability day	119	0.50	59.50
10.	Anjali Programme	210	0.04	8.40
11.	5 day residential Training of RPs on curricular adaptations	172	0.002	1.72
12.	5 day non- residential training of primary teachers on curricular adaptations	2380	0.001	11.90
13.	Addl cost of Braille books (over & above FTB)	365	0.024	8.76
14.	Addl cost of Large Print books (over & above FTB)	1340	0.00747	10.00
	<b>TOTAL</b>			<b>727.85 lakh</b>

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

#### 7.2.4 KGBV (Rs. 1213.94 lakh)

##### **Action taken on Report on National Evaluation of KGBV**

It had been pointed out by the team that visited Haryana that out of 36 KGBVs sanctioned only 22 are operational, and are being run as day schools. State has admitted girls of classes 9<sup>th</sup> and 10<sup>th</sup> without any additional resources being allocated. The state needs to provide additional funding for secondary classes from its own resources. The monitoring was weak and ineffective. Lack of food and supplies was reported in the KGBVs visited and barely any stocks of ration were found. Monitoring & supervision of KGBVs needs to be strengthened and should include monitoring of academics, living conditions, safety & security factors, supply of essentials, extra-curricular activities. State must ensure admission of eligible girls in the KGBVs and the field staff understanding the focus of the scheme. The BRCs/CRCs and DPCs also should be trained in this regard.

The State informed that it has been able to enroll girls in these KGBVs on day boarding basis, since that was the first step for operationalizing the KGBVs. At the grass root level, the State faces difficulty in operationalizing the KGBVs since the parents are not ready to send their girls to hostels in rented buildings, pending completion of construction. The grant for girls belonging to classes 9<sup>th</sup> and 10<sup>th</sup> has been released to the KGBVs under the girl's hostel scheme. The State has issued notification with regard to State level, district level, block level and institutional level monitoring committees for better implementation and monitoring of the KGBVs. The State has framed guidelines for security and safety of girls. The training of the staff associated with the implementation of the scheme will be done by SCERT. The SCERT has been directed to prepare modules for gender sensitization, so that training can be imparted. The State also plans to engage NGOs for organizing camps to motivate the parents and conducting enrolment drives for enrolling out of school and never enrolled girls.

It was further informed that out of the 36 KGBVs sanctioned to the State, selection of sites for all except one in Mitrol had been done. It was assured that they would be able to identify land for this KGBV. In case the State failed to select site for the KGBV the same would be canceled and no KGBV in lieu of this would be given. The State also committed that by July, 2014 all the vacancies in KGBVs would be filled up.

Out of 32 KGBVs opened in the State, 3 are operational as regular KGBV Model-I residential schools and 29 are running only as day schools. It was therefore decided by the PAB that appropriate funds as admissible will be provided. As and when 29 KGBVs become functional as residential schools commensurate costs will be approved, till then residential costs will not be admissible. The PAB unequivocally stressed upon the State to operationalise all the KGBVs as regular residential schools as soon as possible.

PAB approved a total outlay of **Rs. 548.01 lakhs** for activities of KGBVs as under:-

For 3 KGBVs functioning as residential schools, the following approvals were given:

(Rs.in lakhs)		
Activity	Phy.	Fin.
<b>Non-recurring</b>		
Furniture / Equipment (including kitchen equipment) – Spill over		<b>57.14</b>
<b>Recurring</b>		
Maintenance per girl Per month @ Rs.1500/-	239	43.020
Stipend per girl per month @ Rs.100/-	239	2.868
Supplementary TLM, Stationery and other educational material @ 1000 p.a	239	2.390
<b>Salaries</b>		
(a) 1 Warden @ Rs. 25,000/- per month	3	9.00
(b) Four full time teachers @ Rs. 20,000/- per month per teacher	3	28.80
(c) 1 Head cook @ Rs. 6000 per month and upto 2 assistant cooks @ Rs. 4500 per month	3	5.40
(d) 2 urdu teachers @ Rs. 12,000 per teacher per month	1	1.44
(e) 3 part time teachers @ Rs. 5,000 per teacher per month	3	5.40
(f) 1 full time accountant @ Rs. 10,000 per month	1	3.60
(g) 2 support staff @ Rs. 5000/- per month per staff	3	3.60
Specific skill training @ Rs. 1000 p.a	239	2.39
Electricity / water charges @ Rs. 1000	239	2.39
Medical care/contingencies @ Rs.1250/- per girl.	239	2.99
Maintenance @ Rs. 750 per child per annum	239	1.79
Miscellaneous @ Rs. 750 per child per annum	239	1.79
Preparatory camp@ Rs. 200 per child per annum	239	0.48
P.T.A / school functions@ Rs. 200 per child per annum	239	0.48
Provision of Rent @ Rs. 6000/- per child p.a	239	34.90
Capacity Building @ Rs. 500/- per child p.a	239	1.20
Physical/Self Defense training @ Rs. 200/- per child per annum	239	0.48
<b>Total</b>		<b>211.548</b>

For 29KGBVs functioning as day schools, the following approvals were given:

(Rs.in lakhs)

Activity	Phy.	Fin.
<b>Recurring</b>		
Four full time teachers @ Rs. 20,000/- per month per teacher	29	278.40
3 part time teachers @ Rs. 5,000 per teacher per month	29	52.20
Electricity / water charges @ Rs. 1000	1762	5.87
<b>Total</b>		<b>336.47</b>

The 29 KGBVs running as day schools should avail of the Mid day Meal programme, separately.

### 7.3 Quality

In the PAB meeting Principal Secretary, Education Haryana indicated that the state has brought all its interventions to improve the quality of education under one umbrella called the Mukhya Mantri Shiksha Diskha Yojna. This plan has 11 interventions of which 4 are directly related to the quality of education. These are addressing pedagogical issues; school leadership, learning assessment and a school based MIS. She stated that all efforts are being made to merge single teacher schools with other schools in the neighbourhood and the State is moving towards ensuring one teacher per classroom.

The State's Principal Secretary, Education also mentioned that the State has developed a framework for teacher professional development for which a teacher needs analysis will be done in last week of May 2014. This test will be to assess knowledge, attitude and skills in teachers. All future training will be based on this assessment. Teachers who need more content based training will be provided the same while those who need additional inputs for classroom transaction will be get inputs related to that aspect. The top 2% of the teachers identified through this need assessment will be the key resource persons for the State.

The State has been implementing a classroom readiness programme since last year in which the first 8-10 weeks of the academic year focus on helping children revise what they have learnt in the previous class. The State has also developed a large number of learning materials for this programme through the State's own resources. PAB directed Pedagogy unit of the TSG to study the impact of this programme and to show case it as a good practice to other States.

#### 7.3.1 Comprehensive learning programme for class 1 and 2:

The State has prepared a plan to focus on improving reading, writing comprehension and numeracy. While the State had initially proposed the programme for only 595 schools, based on the suggestions of the PAB the State agreed to implement the programme in 6134 schools (these are schools where there are 3 or more teachers). For this the PAB approved the cost for 2 sets of Barkha (graded readers developed by NCERT) at a unit cost of Rs 800 per school for 6134 school for which Rs 49.07 lakhs was approved under LEP. For Maths, PAB approved the provision of 3 DVD's based on maths content adapted with the help of IIT Delhi. For this a unit cost of Rs. 100 per schools for 9287 schools was



approved under LEP. However, the State was advised by the PAB to ensure the availability of appropriate hardware in schools to run and use these DVD's which the State's Principal secretary assured would be ensured. The State also proposed to procure and develop teaching learning materials additionally which was not agreed to as it was not found appropriate. Instead PAB approved Rs 500 as teacher grant for 12268 teachers to enable them to develop appropriate teaching learning material for early literacy and mathematics linked to the pedagogy of the two programmes. Residential training for 2453 teachers for 6 days was approved at a unit cost of Rs. 200 per day for Rs 29.44 lakhs and for the remaining 9815 teachers 6 days of non-residential training at a unit cost of Rs 100 per day was approved. For this a budget of Rs 58.89 lakhs was approved under teacher training at block level. The PAB expressed its reservations on residential training in a State like Haryana where connectivity is better and non-residential training would be more efficacious. The PAB agreed to only 20% teachers being covered under residential training, but emphasized with Pr. Secretary, Education, Haryana to set up a stringent monitoring mechanism to supervise residential training centres. Follow up meeting and peer group learning at cluster level for all 12268 teachers for 4 days was approved at a budget of Rs.49.07 lakhs. 161 Resource Persons were approved 8 days of residential training at a unit cost of Rs. 200 per day with a budget Rs. 2.57 lakhs, for training modules of Class I & II early literacy and mathematics programmes.

Other proposals under LEP like procurement of NCERT resource material for early literacy was not approved as the schools already have printed resources. NCERT's magazine *Firkebacchonki* was not approved as the State already has a children's magazine, in which any appropriate additions could be made.

State was also approved an amount of Rs 5 lakhs under REMS for carrying out an independent survey to assess learning levels of students on sample basis at the end of class 2. State committed that 60-65 % children would achieve learning levels benchmarked as learning outcomes for level 1 & 2 by the State.as laid down by the state.

State was also approved an amount of Rs 719.09 lakhs for providing free textbooks to 479393 children enrolled in classes 1 and 2 at a unit cost of Rs. 150 per child. However the PAB directed the State that since the cost of books as shared in the annual plan is lower than the SSA norm, the state will only book expenses as per actual cost of a book for these classes.

### **7.3.2 Comprehensive learning programme for classes 3-5:**

The State's focus for classes 3 to 5 was stated to be to improve student learning in mathematics. For this PAB approved DVD's for teaching of mathematics at a unit cost of Rs. 200 per school for 9287 school for which an amount of Rs 18.57 lakhs was approved under LEP. The State had also proposed supplementary materials for teaching of Mathematics and English and which was shared with the appraisal team. However, these materials were not found to be appropriate / suitable. The PAB approved teacher grant for 18691 teachers at a unit cost of Rs 500 per teacher. 4 days of residential training at a unit cost of Rs 200 per day at block level for 3738 teachers was approved with a budget of Rs. 29.90 lakhs. For the remaining 14953, teachers 4 days of non-residential training at the block level with a budget of Rs 59.81 lakhs, was approved. Follow up at the cluster level for

18691 teachers was approved for 4 days at a unit cost of Rs 100 per day with a total budget of Rs 74.76 lakhs. Training of 161 RP's for 6 days residential training was approved at a unit cost of Rs. 200 per day with a budget of Rs. 1.93 lakhs. Residential training sessions will be stringently monitored by Pr. Secretary, Education.

The State was approved Rs 10 lakhs for a sample survey to assess learning achievement of students in class 3 and class 5 under REMS. The State committed that 50% children in class 3 and 50% students in class 5 would achieve learning outcomes/ competency against benchmark of learning outcomes as laid down by the State.

Textbooks were approved as per SSA norms of Rs. 150 per child for 793098 students for which a budget of Rs.1189.65 lakhs was approved.

### **Comprehensive programme for classes 6 to 8:**

The proposal of the State included activities focussed on enhancing maths and science learning. These were discussed in the PAB and approval was given for Science and Maths training under modules (As a teacher manual) developed for teachers by the State, at a unit cost of Rs. 300 per school for 5615 schools with a budget of Rs 16.85 lakhs under LEP. The training of 4727 science teachers for 6 days of residential training at of the block level at a unit cost of Rs 200 per day with a budget of Rs 75.63 lakhs and 6 days of residential training of 3092 maths teachers with a budget of Rs. 37.10 lakhs was approved. Follow up at the cluster level for 7819 teachers (4727 science teachers and 3092 maths teachers) for 4 days was approved with a budget of Rs 31.27 lakh. Training of 7358 English teachers for 6 days at a unit cost of Rs. 200 per day was approved and Rs 88.29 lakh budgetted. Residential training of 42 RP's for 6 days at a unit cost of Rs 200 per day of Rs 0.50 lakh was approved. The PAB reiterated strict supervision of residential trainings through a mechanism to be put in place by Principal Secretary, Education, Haryana.

The State was approved Rs 5 lakhs for a sample survey to assess learning achievement of students in class 8 under REMS. The State committed that it would achieve a 10% increase over the benchmark of learning outcomes as laid down by the State which was 35% in maths and 33% in Science.

Principal Secretary Haryana informed the PAB that the State has proposed to set up a centre for excellence for teaching of art and other performing arts to students. PAB reviewed the proposal and approved the implementation of this intervention in 4 SFD districts of the State as an innovation, to be assessed after a year on its impact and efficacy. Art workshops for students at a unit cost of Rs 0.10 lakhs per block under innovation head was approved. Training of 100 art teachers from the four blocks (25 teachers per block) for 5 days of residential training was approved under teacher training for Rs. 1.0 lakh. 32 Master trainers (8 Master trainers per district) would be trained for 3 days at a unit cost of Rs 200 per day (residential training)with a total budget of Rs 0.19 lakhs. PAB was of the view that this intervention must be reviewed by a third party, external to the State, to assess its impact on student learning.

School Leadership training:

The State was also approved training of 50 RP's for 10 days of residential training and the training of 150 Headmasters under the NEUPA School Leadership training module.

#### 7.4.1 Teachers' salary (Rs. 50106.96 lakh)

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers upto March, 2013 are as under:

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
<b>PS</b>	34093	7094	41187	29329	7094	36389	4764	0	4764
<b>UPS</b>	18404	5656	24060	16235	3835	21891	2169	1821	3990
<b>Head Teachers</b>	4863	685	5548	3247	685	3932	1616	0	1616
<b>Total</b>	<b>57360</b>	<b>13435</b>	<b>70795</b>	<b>48811</b>	<b>11614</b>	<b>60425</b>	<b>8549</b>	<b>1821</b>	<b>10370</b>

An outlay of Rs. 53434.56 lakh for teachers' salary for **teachers in position** was approved as detailed below:

(Rs. in lakh)

Teachers Salary (Recurring-sanctioned earlier) in position	Unit Cost	Phy.	Fin.
Primary Teachers ( Regular) Existing in position	0.3450	1810	7493.40
UP Teachers (Regular)- Existing	0.37900	3835	17441.58
Head Teacher for Upper Primary	0.40100	685	3296.22
Additional Teachers - PS (Regular)	0.3450	5284	21875.76
<b>Total</b>		<b>11614</b>	<b>50106.96</b>

This amount to 53.61% of the approved outlay.

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

#### 7.4.2 Teachers' Training (Rs. 521.47 lakh)

Approved an outlay of Rs. 521.47 lakh for teachers' training as detailed below:

(Rs. in lakhs)

Sl. No.	Intervention	Unit Cost	No. of days	Outlay Approved	
				Phy	Fin.
(i)	In-service teachers' training for class I and II at Block level				
	a. 6 days residential training for 2453 teachers @ unit cost of Rs.200 / day	0.012	6	2453	29.44
	b. 6 days non residential training for 9815 teachers @ unit cost of Rs.100 / day	0.006	6	9815	58.89
(ii)	In-service teachers' training for class III, IV and V at Block level				
	a. 4 days residential training for 3738 teachers @ unit cost of Rs.200 / day	0.008	4	3738	29.90
	b. 4 days residential training for 14953 teachers @ unit cost of Rs.100 / day	0.004	4	14953	59.81
(iii)	Subject specific training of teachers on Maths, Science and English for Class VI, VII and VIII at Block level	0.012	6	4727	56.72

Sl. No.	Intervention	Unit Cost	No. of days	Outlay Approved	
				Phy	Fin.
	a. 6 days of residential training for 4727 Science teachers @ unit cost of Rs.200 / day	0.012	6	3092	37.10
	b. 6 days of residential training for 3092 Maths teachers @ unit cost of Rs.200 / day	0.012	6	7358	88.29
	c. 6 days of residential training for 7358 English teachers @ unit cost of Rs.200 / day				
(iv)	Follow up at Cluster level for class I and II (4 days, non-residential @ Rs. 100 / day) for 12268 teachers	0.004	4	12268	49.07
(v)	Follow up at Cluster level for class III, IV and V (4 days, non-residential @ Rs. 100 / day) for 18691 teachers	0.004	4	18691	74.76
(vi)	Follow up at Cluster level for class VI-VIII (4 days, non-residential @ Rs. 100 / day) for 7819 teachers	0.004	4	7819	31.27
(vi)	Resource Persons Training				
	a. 161 RPs for Class I & II 8 days residential unit cost Rs.200 / day	0.016	8	161	2.57
	b. 161 RPs for Class III to V 6 days residential unit cost Rs.200 / day	0.012	6	161	1.93
	c. 42 RPs for Class VI to VIII 6 days residential unit cost Rs.200 / day	0.012	6	42	0.50
	<b>Sub Total</b>				<b>521.47</b>

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

This works out to 0.56% of the total State outlay.

#### 7.5 Academic Support & Supervision through BRCs/ URCs and CRCs (Rs. 4048.48 lakh)

The State has 119 Block/Urban Resource Centers (BRCs/URCs). and 1487 Cluster Resource Centers (CRCs). PAB approved the following outlays for academic support through BRCs/ URCs and CRCs:

#### **BRC/URCs (Rs. 2415.74 lakh)**

(Rs. in lakh)

	Phy.	Fin.
Salary of Faculty and Staff		
(a) 6 RPs at BRC for subject specific training	335	1157.76
(b) 2 RPs for CWSN	172	412.80
(c) 1 MIS Coordinator	89	165.54
(d) 1 Datra Entry Operator	119	195.64
(e) 1 Accountant-cum-support staff for every 50 schools	180	388.80
Meeting TA	119	59.50
Contingency	119	35.70
<b>Total</b>		<b>2415.74</b>

This amount to 2.58% of the approved outlay

**CRC (Rs. 1632.74 lakh)****(Rs. in lakh)**

<b>CRC</b>	<b>Phy.</b>	<b>Fin.</b>
Salary of Cluster Coordinator	272	1305.60
Contingency	1487	148.70
Meeting TA	1487	178.44
<b>Total</b>	<b>3246</b>	<b>1632.74</b>

This works out to 1.75% of the total State outlay.

**7.6 Computer Aided Education in UPS under Innovation (Rs. 40.00 lakhs )****(Rs. in lakh)**

	<b>Fin.</b>
Computer Aided Education in upper primary schools (committed liability for G-10 project in Gurgaon district for 10 schools)	40.00
<b>Total</b>	<b>40.00</b>

**7.7 Annual Grants (Rs. 2108.025 Lakh)****(Rs. in lakh)**

<b>Nature of grant</b>	<b>Category</b>	<b>Unit cost</b>	<b>Approved</b>	
			<b>Phy</b>	<b>Outlay</b>
<b>School Grant</b>	Primary	0.05	9287	464.35
	Upper primary	0.07	5615	393.05
<b>Teacher Grant</b>	Primary	0.005	30959	154.795
<b>Maintenance Grant ( PS &amp; UPS)</b>	PS & UPS	0.075	14611	1095.83
<b>Total</b>				<b>2108.025</b>

This amount to 2.26% of the approved outlay.

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

**7.8 Innovation Activities (Rs. 172.07 lakh)****(Rs. in lakhs)**

<b>Activity</b>	<b>Financial</b>
Girls' Education	154.67
Intervention for SC Children*	14.40
Intervention for Minority Community Children	3.00
<b>Total</b>	<b>172.07</b>

\* This also include Rs.2.70 lakh for art workshops for students in 4 SFD districts @ of Rs. 0.10 lakhs per block.

## 7.9 Learning Enhancement Programme (Rs. 93.78 lakh)

(Rs. in lakh)

Activity	Fin.
<b>class 1 and 2:</b> 2 sets of Barkha(graded readers developed by NCERT) at a unit cost of Rs 800 per school for 6134 school.For maths, 3 DVD's based on content developed by an independent agency and being currently adapted with help from IIT Delhi, unit cost of Rs. 100 per schools for 9287 schools.	58.36
<b>classes 3 to 5:</b> DVD's for teaching of mathematics at a unit cost of Rs. 200 per schools for 9287 school.	18.57
<b>classes 6 to 8:</b> Science and Maths modules developed for teachers at a unit cost of Rs. 300 per school for 5615 schools.	16.85
Total	<b>93.78</b>

This amount to 0.10 % of the approved outlay.

## 7.10 REMS (Rs. 202.25 lakh)

An outlay of Rs. **202.25** lakh (Rs. 11.00 lakh for districts and Rs.191.25 lakh for State Project Office) under REMS at a unit cost of Rs. 1335/- per school for 15140 schools was approved as detailed below.

(Rs. in lakh)

	Activities	Fin.
	<b>State Level</b>	
<b>1</b>	<b>Research &amp; Evaluation</b>	
<b>1.1</b>	SLAS for class II, III, V & VIII on sample basis	20.00
<b>1.2</b>	Problems related to Out of School Children belonging to SC community	2.00
<b>1.3</b>	Study on CWSN Children	1.00
<b>1.4</b>	Assessment of 5% sample checking DISE and activity of DISE	2.00
<b>1.5</b>	School reporting formats	38.80
<b>1.6</b>	Study on impact of Arts programme	5.00
<b>2</b>	Performance indicators- PINDICS	5.00
	<i>Subtotal</i>	<b>73.80</b>
<b>2</b>	<b>Supervision &amp; Monitoring</b>	
<b>2.1</b>	QMT study and validation	10
<b>2.2</b>	SCPCR@	7.45
<b>2.3</b>	3 <sup>rd</sup> Party evaluation of civil works	100
	<i>Subtotal</i>	<b>117.45</b>
	<b>Total</b>	<b>191.25</b>
	<b>District Level</b>	
<b>1</b>	<b>Research &amp; Evaluation</b>	

<b>1.2</b>	Carry out five action researches by each DIET/ GETTEs – in 21 districts @ Rs 20,000/- per study. and sharing of the outcomes across the state	5.00
<b>1.3</b>	Monitoring at Block and cluster level	4.00
<b>1.4</b>	1% Monitoring of the ACRs	2.00
	<b>Total</b>	<b>11.00</b>

	Activity	State Level @ Rs. 1263/- per school for 15140 school	District Level @ Rs. 72/- per school for 15140 school	Total Recommendation @ Rs.1335/- per school for 15140 school
1	Research & Evaluation	73.80	5.00	78.80
2	Monitoring & Supervision	110.00	6.00	116.00
3	SCPCR	7.45	0.00	7.45
	<b>Total</b>	191.25	11.00	202.25

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

This amount to 0.22% of the approved outlay

#### 7.11 SMC/PRI Training (Rs. 268.65 lakh)

An amount of **Rs. 268.65 lakh** under Community training was approved as detailed below:

(Rs. in lakh)

SMC/PRI Training	Unit Cost	Phy.	Fin.
Non-residential (3 days)	0.0030	89550	268.65
<b>Total</b>			<b>268.65</b>

This amount to 0.29% of the approved outlay.

#### 7.12 Management Cost (Rs. 2920.85 lakh)

Management cost of Rs. **2206.88** for 21 districts lakh and Rs. **714.374** lakh for State component plan totaling to Rs. **2920.85** lakh was approved.

##### Management Cost – SPO

(Rs. in lakh)

S.No.	Activity	Fin.
1	Salary /MR to Staff	442.87
2	Consumable Office Expenses /TADA other/Office Equipment	100.00
3	Insurance Expenses	1.65
5	Repair & Maintenance of Equipment	5.88
6	Repair & Maintenance of Vehicle	40.00
7	Telephone Expenses and internet	7.00
8	Consultancy Charges including Audit Fees	25

9	Media & Publicity, Documentations	49.62
10	News Papers & Periodicals	0.15
11	Capacity Building /Workshop/SRG meetings	15.00
12	Development of awareness generation & sensitization material for IEH	23.8
13.	School leadership programme ( 50 RPs 10 days residential training @ Rs.200 per day & 150 Head masters 16 days non-residential training @ Rs.100 per day) on NUEPA module	3.40
	<b>Grand Total</b>	<b>714.37</b>

Management Cost at DPO level

(Rs. in lakh)

	<b>Management Cost</b>	<b>Fin.</b>
1	Salary/other allowances	1226.58
2	Building Rent Charges - DPIU	8.40
3	Hiring of Vehicle (one per Distt.)	31.20
4	TA/DA	210.00
5	Repair, Maintenance and Insurance of Vehicle	4.00
6	Office Furniture/Almirah/Racks/Chairs for DPIU only	10.50
7	POL	1.20
8	Postage & Stamps	10.50
9	Contingency	52.10
10	Consumable office Expenses (stationary etc)	52.50
11	Electricity & Water charges	31.50
12	Telephone/Internet Expenses	25.20
13	Consultancy charges Including Audit Fees	10.50
14	Capacity Building	210.00
15	News Papers and Periodicals	1.30
16	Repair and Maintenance of Equipments/AMC	21.00
17	Media Plan	180.00
18	EMIS & equipments	120.00
	<b>Total</b>	<b>2206.48</b>

Management Cost works out to 3.12% of the total outlay. The detailed norms of unit cost for the activities may be approved by the State Executive Committee for SSA.

**7.13 Community Mobilization (Rs. 470.00 lakh)**

An amount of Rs. **470.00** lakh under Community Mobilization was approved by the PAB for this activity.

This amount to 0.5% of the approved outlay.

**8. Special Focus Districts**

- (i) PAB discussed the targeted interventions for Special Focus Districts ( 3 Scheduled Tribes 25% and above, 2 PMO's 121 Minority Districts, 1 Muslim



Concentration (20% and above) ) in the State. The outlay for these SFDs is **Rs. 26809.22 lakh**, which works out to 27.50 % of the State's total outlay of **Rs. 97459.39 lakh**

- (ii) The detailed interventions and total financial outlay approved for SFDs is given in **Annexure-IV**.

**9. The PAB approved the AWP&B for 2014-15 Rs. 93468.16 lakh as under: -**  
(Rs. in lakh)

Head	Total Recommended Outlay (Rs. in lakhs)			
	Spill Over	Deferred Liability	Fresh	Total
SSA	4570.23	14354.96	72448.46	91373.65
KGBV	57.14	0.00	490.87	548.01
<b>Total</b>	<b>4627.37</b>	<b>14354.96</b>	<b>72939.33</b>	<b>91921.66</b>

The approved outlay for 2014-15 is Rs. 91921.66 lakh as compared to an approved outlay of Rs. 74277.14 lakh in 2013-14, representing a increase of 23.75% over 2013-14.

**10. 13th Finance Commission award**

An award of Rs. 5100 lakh was made by the 13<sup>th</sup> Finance Commission to Haryana as Grant-in-Aid for elementary education for 2014-15 which will be provided by the State Government to the State Implementing Society (SIS) for implementation of RTE. Taking into account the funding pattern between central and state at the ratio of 65:35, the GOI share for 2014-15 is as detailed below:

Total Outlay	Capital Head (All civil works under SSA & KGBV)	General Head	13 <sup>th</sup> FC Award Amount	Net General Head	GoI Share		
					Capital Head	General Head	Total
91921.66	19084.89	72836.77	5100.00	67736.77	12405.18	44028.90	56434.08

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

**11. Commitments for 2014-15**

- (i) The State committed to open the 7 primary and 4 upper primary schools sanctioned in 2013-14. In case the State is not able to open these schools the sanction of the same will be treated as cancelled by end 2014-15.
- (ii) The State committed to finalize land for the KGBV Mitrol, otherwise the same would be cancelled and no KGBV in lieu of this would be given by December, 2014.
- (iii) The State also committed to operationalize 29 KGBVs being run as day schools, to full fledged residential schools by September, 2014 and fill up all the KGBV vacancies by July 2014.
- (iv) The State committed to redeployment of teachers to eliminate single teacher schools and bring all elementary schools on PTR norms as given in the RTE Act 2009.
- (v) The State committed to reverify DISE data 2013-14.

- (vi) The State will ensure that School Grant maintenance grants & teacher grant are released in the first quarter of the financial year to facilitate schools to utilise the grants in a meaningful manner.
- (vii) It will ensure completion of all spillover and fresh civil works sanctioned under SSA in compliance with the provisions of the RTE Act by January 2015.
- (viii) The State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.
- (ix) The State will expedite the implementation of admission of 25% children from disadvantaged groups and weaker sections in class I in private unaided schools as mandated by section 12 (i) (c) of RTE Act, 2009 and declare its norms before the next academic session.
- (x) State would make & continue with a budget provision Central share of SSA in the State budget of the Department of Education, Haryana.
- (xi) The first installment of the State share should be released to the State Society within one month of the release of Central share to the State Society.

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