

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

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**Minutes of the 221<sup>st</sup> PAB meeting held on 12<sup>th</sup> March, 2015 for approval of the Annual Work Plan & Budget of Sarva Shiksha Abhiyan (SSA), Haryana.**

1. The 221<sup>st</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2015-16 for SSA-RTE for the State of Haryana was held on 12<sup>th</sup> March, 2015 under the Chairpersonship of Ms. Vrinda Sarup, Secretary (SE&L). Though the entire state team headed by SPD, SSA, Shri Alok Verma was present for the meeting, Shri Gupta, Education Secretary, Haryana was available through video conferencing
2. A list of participants who attended the meeting is attached at *Annexure-I*.
3. The Fact Sheet of the State with educational indicators is attached at *Annexure-II*.
4. Secretary, (SE&L) welcomed the participants to the PAB. Thereafter the following important issues of the state were flagged.
  - (i) Web Portal updating (all quarters) is not complete.
  - (ii) There are 7% single teacher schools at primary level and 4% at upper primary level.
  - (iii) There are as many as 38% primary and 19% upper primary schools with adverse PTR. According to DISE 2014-15, there are more than 9981 surplus teachers at primary and 2154 surplus teacher at upper primary. State needs to rationalize existing teacher posts.
  - (iv) The enrolment in government schools at primary level has declined by 7% from previous year.
  - (v) Though state claim that annual average drop rate is zero analysis of Class wise enrolment reveals that there is almost a 30,000 children decline between grades. State requires to identify these children.
  - (vi) NER is more than 100 in Panchkula district which indicate inflated enrolment in the district.
  - (vii) Government of Haryana has notified admission of children belonging to disadvantaged and weaker sections as stipulated under section 12 of RTE Act 2009 under the state rules only. No separate notification has been issued in this regard.

**5. Action Taken on the commitments made by the State during 2014-15 are as follows:-**

S.No.	Commitment	Action Taken	Remarks
1.	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.	The text books and work books of Haryana have been reviewed by NCERT and their draft report has been received. The workshops for revision of text books / workbooks, for classes 1-to 5, will be starting in April 2015.	Noted. State will be working on developing new textbooks for classes 1-5 in 2015-16

S.No.	Commitment	Action Taken	Remarks
2.	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.	Complied and already noted by the PAB in the previous year.	State has notified the level's for GRM but matrix for redressal in a stipulated time frame is yet to be prepared.
3.	The state would implement the Quality Monitoring tools developed by NCERT to obtain feedback on quality issues.	The SCERT has revisited the QMT and redesigned the tools according to the the state specific requirements. Moreover these have also been translated in Hindi and is going for printing shortly.	Noted
4.	The state would reexamine its CCE module Viz NCERTs exemplar model, before implementation.	Compliance made and noted by the PAB in the previous meeting.	Noted
5.	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.	The construction of 2 PS and 1 UPS have been completed. The construction of all the remaining 8 will be completed by April / May 2015 and all school will be made functional thereafter.	Noted. However it was observed during appraisal that 15 PS sanctioned in 2010-11 and 1 PS in 2012-13 are also unopened.
6.	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.	The land for the KGBV Mitrol has been finalized .	Noted
7.	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.	The state has operationalized 17 KGBVs as full fledged residential. Moreover the posts have also been filled up, in the KGBVs.	Partly Complied
8.	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.	The State has started the process of rationalization of teaching posts. In the first phase, same campus schools have been merged. 788 same campus schools were consolidated out of which 283 were 1/2 teacher schools. In the next phase, near by schools	State has been merging schools. However there are still more than 600 single teacher schools. State needs to urgently address this situation

S.No.	Commitment	Action Taken	Remarks
		will be merged to improve PTR .	
9.	The State committed to reverify DISE data 2013-14.	Steps have been taken to improve the authenticity and accuracy of DISE data in 2014-15.	Noted.
10.	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 utilize the grants in a meaningful manner.	Compliance has been made as per direction.	Noted
11.	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.	Efforts are being made to complete all the spillover and fresh civil work at the earliest.	Not Complied
12.	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.	As per Rule 134A of the Haryana School Education Rules 2003, as amended from time to time, all private recognized schools have to enroll at least 10% students belonging to EWS and BPL.	Noted.
13.	State would make & continue with a budget provision Central share of SSA in the State budget of the Department of Education, Haryana.	This is being complied by the State.	Noted
14.	The first installment of the State share should be released to the State Society within one month of the released of Central share to the State Society.	The state share is being released along with the Central share.	Noted

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

## 6. Approvals

The PAB discussed the State proposal for AWP&B for 2015-16. The points discussed and the decisions taken by the PAB together with intervention-wise outlay approved under SSA and KGBV are as follows:-

## 6.1 Access

### New schools/ school buildings/ Civil Works (Rs. 19482.57 Lakh)

It was informed that 20 primary and 04 upper primary schools remained unopened. These included 04 primary and 04 Upper Primary Schools which had been sought by the State in the PAB of 2013-14. It was also informed that the State had taken a decision to merge primary schools with enrollment less than 20 children if there were two schools in one habitation.

The State had proposed 35 UPS but the same were not recommended since they do not conform to the neighbourhood norms of the State and 20 PS and 4 UPS schools sanctioned in 2013-14 are yet to be opened. The PAB also took stock of the construction of toilets for boys and girls in the state. The State was asked to address the construction of toilets on priority to ensure that there is no school without toilets by June, 2015.

An outlay of Rs. **19482.57** 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.	New Primary School (Rural)	166.41				166.41
2.	New Primary School (Urban)	711.98				711.98
3.	New Upper Primary (Urban)	1398.91				1398.91
4.	Additional Class Room (Rural)	8978.61				8978.61
5.	Additional Class Room (Urban)	58.39				58.39
6.	Boys Toilet	822.85				822.85
7.	Separate Girls Toilet	510.80				510.80
8.	CWSN Firendly Toilets	1546.50				1546.50
9.	Drinking Water Facility		50.00	25.80		25.80
10.	Office-cum-store-cum-head Teachers room (UP)	5138.05				5138.05
11.	Major Repairs (Primary)		57	113.69		113.69
12.	Major Repairs (Upper Primary)		6	10.58		10.58
	<b>Total</b>	<b>19332.51</b>	<b>313</b>	<b>150.07</b>		<b>19482.58</b>

### 6.1.2 Residential Hostels

4 Residential Hostels were sanctioned in 2010-11. State has shared that 3 of the Hostels will be operationalised shortly. However, no fund for the 3 Residential schools was recommended as State is yet to identify the children to be enrolled in these schools.

### 6.1.3 Special Training (Rs. 308.32 lakh) for out of school children

The status of out of school children is as follows:

Age in years	New Identified OOSC in 2015-16		
	Boys	Girls	Total
6-7+	6430	5580	<b>12010</b>
8-10	4957	4280	<b>9237</b>
11-14	10758	4742	<b>15500</b>
<b>Total</b>	<b>22145</b>	<b>14602</b>	<b>36747</b>

An outlay of **Rs. 308.32** 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	0.01336	15500	207.08
	(b) 6 months	0.01096	9237	101.24
	<b>Sub Total</b>		<b>24737</b>	<b>308.32</b>

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

## 6.2 Retention

### 6.2.1 Free Textbooks (Rs. 3683.65)

Approved an outlay of Rs. 3683.65 lakh for Free textbooks as detailed below, for children not previously covered by the State:

(Rs. in lakh)

Free Text Books	Unit Cost	Phy.	Fin.
Free Text Books (PS)			
(a) Class I & II	.0015	446789	670.18
(b) Class III to V	.0015	753485	1119.68
Braille Books (P)	.0015	142	0.21
Large Print Books (P)	.0015	455	0.68
<b>Free Text Books (UPS)</b>			
Free Text Books (UP)	.0025	756729	1891.82
Braille Books (UP)	.0025	82	0.21
Large Print Books (UP)	.0025	347	0.87
<b>Total</b>		<b>1958029</b>	<b>3683.65</b>

### 6.2.2 Uniform (Rs. 5768.47 lakh)

The PAB approved an outlay of **Rs. 5768.47 lakhs** for two sets of uniforms to all girls, SC and BPL boys as detailed below. Uniforms to students to be provided @ Rs. 400/-.

(Rs. in lakh)

Uniform	Unit cost (Rs.)	Phy.	Fin.
All Girls	0.0040	1002217	4008.87

SC Boys	0.0040	386347	1545.39
BPL Boys	0.0040	53554	214.22
<b>Total</b>		<b>1442118</b>	<b>5768.47</b>

Uniforms will be procured by the School Management Committee as defined in the SSA Framework of Implementation.

### 6.2.3 Inclusive Education for CWSN (Rs. 832.47 lakh)

Approved an outlay of Rs. 832.47 lakh on IE @ Rs. 2800/- per annum per child for 29731 CWSN.

(Rs. in lakh)

Sr. No	Activities	Phy.	Unit Cost	Amount
1.	Medical Assessment Camp	119	0.52	61.88
2.	Aids and Appliances / equipment	7000	0.02761	193.29
3.	Escort Allowance	8393	0.025	209.82
4.	Provision of Transport Allowance	2000	0.025	50.00
5.	Addl cost of Braille Books	224	0.026	5.82
6.	Addl cost of Large print books	802	0.01490	11.95
7.	Provision of corrective surgery for CWSN	2500	0.06	150.00
8.	Hiring of Therapy services for CWSN	119	0.35	41.65
9.	3 days training on curriculum Adaptation of NCERT	162	0.002	0.97
10.	3 day non residential general teacher training on curricular adaptations of NCERT	5944	0.001	17.83
11.	Inclusive Parental counselling camp	119	0.25	29.75
12.	World Disability Day	119	0.50	59.50
	<b>TOTAL</b>			<b>832.47</b>

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

### 6.2.4 KGBV (Rs. 1182.03 lakh)

A total of 36 Model I KGBVs have been sanctioned till date. Out of these 25 are operational enrolling 1470 girls against a targeted enrollment of 2500. Out of these 25, 8 KGBV are operational as day schools and only 17 are functioning as residential schools. There is an urgent need to operationalise the remaining 11 KGBVs. The State committed to operationalise these KGBV by July, 2015.

Construction of 10 buildings is in progress and construction of 3 KGBV buildings is yet to start. PAB decided that if the state does not initiate construction of buildings of the remaining 3 KGBVs (sanctioned in 2010-11) which are in Kheri Barki block of Barwala and Chandhat and Mitrol blocks of Palwal within three months, these 3 KGBVs would have to be surrendered by the State.

It was further informed that the KGBV in Rajaun, Kaithal has been closed due to security/safety reasons. The PAB decided not to release grants for this KGBV. The State

would confirm with in three months on whether they would be repairing this KGBV or surrendering it.

PAB advised the State to take appropriate steps to fill all the vacant seats. State should take time bound action to complete the construction of in progress KGBVs as well as for those buildings where construction is yet to be started.

PAB approved a total outlay of **Rs. 1182.03 lakhs** for activities of KGBVs as under:-

(Rs.in lakhs)

Activity	Spill over	Phy.	Fin.
Non recurring model I			
Furniture/equipment including kicten	57.14		57.14
Recurring Model I			
Maintenance per girl per month @Rs. 1500/-		2500	450.00
Stipend per girl per month @Rs. 100/-		2500	30.00
Supplementary TLM, Stationery and other educational matrial @ Rs. 1000/- per Girl per annum		2500	25.00
<b>Salaries</b>			
(a) 1 Warden @ Rs. 25,000/- per month		25	75.00
(b) 4-5 full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		100	240.00
(c) 2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12000/- per month per teacher		6	8.64
(d) 3 part time teachers @ Rs. 5,000/- per month per teacher		75	45.00
(e) 1 Full time Accountant @ Rs. 10,000/- per month		25	30.00
(f) 2 Support Staff- (Accountant/Assistant, Peon Chowkidar) @ Rs. 5,000/- per month per staff		50	30.00
(g) 1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,5000/- per month per cook		25	45.00
Specific skill training @ Rs. 1000 p.a		2500	25.00
Electricity / water charges @ Rs. 1000		2500	25.00
Medical care/contingencies @ Rs.1250/- per girl.		2500	31.25
Maintenance @ Rs. 750 per child per annum		2500	18.75
Miscellaneous @ Rs. 750 per child per annum		2500	18.75
Preparatory camp@ Rs. 200 per child per annum		2500	5.00
P.T.A / school functions@ Rs. 200 per child per annum		2500	5.00
Provision of Rent @ Rs. 6000/- per child p.a			
Capacity Building @ Rs. 500/- per child p.a		2500	12.50
Physical/Self Defense training @ Rs. 200/- per child per annum		2500	5.00
<b>Total</b>	<b>57.14</b>		<b>1182.03</b>

### 6.3 Quality

There are 7% single teacher schools at primary level and 4% at upper primary level. There are as many as 38% primary and 19% upper primary schools with adverse PTR. According to DISE 2014-15, there are more than 9981 surplus teachers at primary and 2154 surplus teacher at upper primary level. State needs to rationalize existing teacher posts.

The Quality Improvement Programme (QIP) programme being implemented in the state is about getting children to attain basic competencies of the previous class through a short term remedial. State needs to have a systematic programme for early grades reading and math as per the guidelines of Padhe Bharat Badhe Bharat. At the upper primary level the focus needs to be on improvement in learning of maths and science through a systematic intervention at the classroom level. Given that the State is focusing on quality improvement in 3000 schools that meet certain standards; it is a matter of concern that schools do not have adequate teachers. In 2014-15 280 schools were covered under focus on quality improvement and the state has proposed to cover 3000 schools in 2015-16.

### **6.3.1 Comprehensive learning programme for class 1 and 2:**

The State had initiated steps to implement a foundational programme focused on reading, writing and basic maths in 2014-15. Under this programme Barkha books have been provided to schools. Currently the focus is on improving the learning outcomes in schools where all other inputs like PTR and infrastructure are complete. Hence the PAB approved non-residential teacher training of 4 days at block level for 5838 teachers teaching class 1 and 2. For this a budget of Rs. 23.35 lakhs was approved. Follow ups at the cluster level for the same 5838 teachers for 4 days is also approved with a budget amount of Rs 23.35 lakhs. Also recommended is 5 days training for 200 RP's with a budget of Rs 1.0 lakhs.

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

State shared the SLAS study approved in 2013-14 conducted for classes 3 and 5. The average score for class 3 for language is 277 and maths 268; the average score for class 5 in language is 291 for maths is 275 and for English language 278. The SLAS sanctioned for class 3 in 2014-15 was planned to be conducted in March 2015.

For 2015-16 State has committed that 60% children in each class will be able to acquire grade appropriate learning outcomes. In order to meet this target PAB approved 4 days of non-residential training at block level for 8757 teachers the budget approved for this is Rs. 35.03 lakhs. Also recommended is 4 days of follow up at cluster level for this the approved budget is Rs 35.03 lakhs. State has been approved Rs 40 lakhs under REMS to conduct state level achievement survey for assessing learning levels of students for class 3 and 5.

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

State representative shared that they would continue focusing on improving learning of maths and science. To support the States initiatives PAB approved the proposal for setting up Maths corners at block level. For this a budget of Rs 59.50 lakhs is approved under LEP; An initiative of Science on wheels is approved under LEP for which Rs. 51.0 lakhs is approved.

State did not have any proposals for teacher training. Under REMS State has been approved Rs 20 lakhs for conducting state level achievement survey at class 8.



#### 6.4.1 Teachers' salary (Rs. 69555.58 lakh)

- Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers upto March, 2015 are as under:

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS- teachers	37185	7094	44279	27659	7094	34753	9526	0	9526
PS head teachers	0	0	0	0	0	0	0	0	0
UPS Teachers	19470	5656	25126	18994	3835	22829	476	1821	2297
Elementary Head Masters		685	685		685	685	0	0	0
<b>Total</b>	<b>56655</b>	<b>13435</b>	<b>70090</b>	<b>46887</b>	<b>11614</b>	<b>58501</b>	<b>10002</b>	<b>1821</b>	<b>11823</b>

An outlay of Rs. **69555.58** lakh for teachers' salary for **teachers in position** was approved as detailed below:

(Rs. in lakh)

Teachers Salary (Recurring-sanctioned earlier) in position	Spill over Fin.	Fresh	
		Phy.	Fin.
Primary Teachers ( Regular) Existing in position		7094	32306.08
Subject Specific Upper Primary Teachers-in-position (Regular)			
Science and Mathematics		1289	6448.61
Social Studies		1273	6368.56
Languages		1273	6368.56
Head Teacher for Upper Primary		685	3625.84
Work Education	412.80		667.92
Committed liability of 2013-14#	13357.20	11538	
	13770.00	12120	55785.57
<b>Total</b>	<b>13770.00</b>	<b>12120</b>	<b>69555.58</b>

# PAB approved the grant of committed liability for teachers salary for 2013-14.

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.

#### 6.4.2 Teachers' Training (Rs. 123.56 lakh)

Approved an outlay of Rs. **123.56** lakh for teachers' training as detailed below:

(Rs. in lakhs)

Sl. No.	Intervention	Unit Cost	Outlay Approved	
			Phy	Fin.
1	Refresher in-service Teachers' Training at BRC level			
(a)	Class I & II	0.0040	5838	23.35
(b)	Class III & V	0.0040	8757	35.03
2	Follow up meetings at CRC level			
(a)	Class I & II	0.0040	5838	23.35
(b)	Class III to V	0.0040	8757	35.03
3.	Training for Resource Persons & Master Trainers (this may			

Sl. No.	Intervention	Unit Cost	Outlay Approved	
			Phy	Fin.
	include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(a)	Class I & II	0.0050	200	1.00
4.	RP's Training	0.2000	50	1.00
5.	Head Teacher Training (NCERT Module)	0.0160	300	4.80
	<b>Sub Total</b>		<b>29390</b>	<b>123.56</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.
- Training of Primary School Teachers should include orientation on use of Handbook for CWSN brought out by NCERT in July, 2014.

#### 6.5 Academic Support & Supervision through BRCs/ URCs and CRCs (Rs. 4587.22 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. 2911.28 lakh)

(Rs. in lakh)

	Spill over	Fresh Outlay		Total Outlay
		Fin.	Phy.	
Salary of Faculty and Staff				
(a) 6 RPs at BRC for subject specific training	44.36	475	1721.40	1765.76
(b) 2 RPs for CWSN	29.41	162	408.24	437.65
(c) 1 MIS Coordinator		89	173.82	173.82
(d) 1 Datra Entry Operator		92	158.81	158.81
(e) 1 Accountant-cum-support staff for every 50 schools		156	353.81	353.81
Meeting TA		119	35.70	35.70
Contingency		119	59.50	59.50
<b>Total</b>	<b>73.77</b>	<b>1212</b>	<b>2911.28</b>	<b>2985.04</b>

#### CRC (Rs. 1675.94 lakh)

(Rs. in lakh)

CRC	Phy.	Fin.
Salary of Cluster Coordinator	281	1348.80
Contingency	1487	148.70
Meeting TA	1487	178.44
<b>Total</b>	<b>3255</b>	<b>1675.94</b>

#### 6.6 Computer Aided Education in UPS under Innovation (Rs. 125.00 lakhs)

(Rs. in lakh)

	Fin.
Computer Aided Education in upper primary schools (committed liability for G-10 project in Gurgaon district for 10 schools)	125.00
<b>Total</b>	<b>125.00</b>

**6.7 Annual Grants (Rs. 1927.79 Lakh)**

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary		8895	444.75
	Upper primary		5627	393.89
Maintenance Grant ( PS & UPS)	PS & UPS	0.0750	14522	1089.15
<b>Total</b>				<b>1927.79</b>

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

**6.8 Innovation Activities (Rs. 515.13 lakh)**

The State was approved funds Rs 5 lakh per district under innovation (each District). This includes Rs 2.5 lakh to organize activities to promote reading habits among children and Rs 2.5 lakh to popularize maths and science through activities both at school and outside school. Further PAB approved Rs. 5 lakhs per district to popularize Swachh Vidyalaya Campaign & Bal Swachta Mission and Rs. 25 lakh for one district (Panchkula )to set up Aadhar enabled biometric attendance system in schools for teachers and students. The details are as under:

(Rs. in lakhs)

Activity	Financial
Girls' Education	293.88
Intervention for SC Children*	73.75
Intervention for Minority Community Children	73.75
Intervention for Urban Deprived children	73.75
<b>Total</b>	<b>515.13</b>

**6.9 Learning Enhancement Programme (Rs. 118.50 lakh)**

(Rs. in lakh)

Activity	Fin.
class 1 and 2:	00.00
classes 3 to 5 for Supplementary material for children/ classroom/ teachers	8.00
classes 6 to 8 for Supplementary material for children/ classroom/ teachers	110.50
<b>Total</b>	<b>118.50</b>

**6.10 REMS (Rs. 120.76 lakh)**

An outlay of Rs. **120.76** 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 lakhs)

1 A	Research & Evaluation activities at state level	Proposal	Recommendation
1	SLAS	60.00	60.00
2	Research Studies	28.50	0.00
3	Diagnostic assessment by third party.	225.00	0.00
	5% sample check U DISE	2.00	2.00
4.	Others (Text book revision)	100.00	-
5.	U-DISE data collection	50.00	0.00
	<b>Sub Total</b>	<b>465.00</b>	<b>62.00</b>
1 B	Supervision & Monitoring		
1	PINDICS	15.00	10.50
2	QMT	10.00	10.00
3	U-DISE format designing, printing etc.	25.00	21.00
	<b>Sub Total</b>	<b>50.00</b>	<b>41.50</b>
	<b>Total (State)</b>	<b>515.00</b>	<b>103.5</b>
2 A	District @ Rs. per school		
	Research studies (Five action research by BRPs be conducted through support of 21 DIETs & 2 GETTIs & 2 BITES @ Rs. 20,000 per AR	25.00	10.00
	<b>Sub total</b>	<b>25.00</b>	<b>10.00</b>
2 B	Supervision & Monitoring		
	Monitoring at school level	4.00	0.00
	<b>Total (District)</b>		<b>10.00</b>
	<b>SCPCR</b>	<b>7.259</b>	<b>7.259</b>
	<b>Grand Total</b>	<b>547.259</b>	<b>120.759</b>

**Recommendations: Break-up of REMS proposed for 2015-16(No. of School-14518)**

	State level @ Rs.762.90 / per school	District level @ Rs68.88. / per school	Total recommended funds @ Rs831.788 / per school
Research & Evaluation	62.00	10.00	<b>72.00</b>
Supervision & Monitoring	41.50	0.00	<b>41.50</b>
SCPCR	7.259	-	<b>7.259</b>
<b>Total</b>	<b>110.759</b>	<b>10.00</b>	<b>120.759</b>

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

**6.11 SMC/PRI Training (Rs. 262.10 lakh)**

An amount of **Rs. 262.10 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	87366	262.10
<b>Total</b>			<b>262.10</b>

The SMC training would include component of Swachh Vidyalaya Campaign.

**6.12 Management Cost (Rs. 2979.46 lakh)**

Management cost of Rs. 2238.34 for 21 districts lakh and Rs. 741.12 lakh for State component plan totaling to Rs. 2979.46 lakh was approved.

**Management Cost – SPO****(Rs.in Lakh)**

<b>Sr. no</b>	<b>Activity</b>	<b>Fin. Proposal</b>
1	Salary / MR to Staff	496.97
2	Consumable Office Expenses, TA/DA, Office Equipment and MIS	100.00
3	Insurance Expenses	1.65
4	Repair & Maintenance of Equipments	6.00
5	POL/Hiring of Vehicle	40.00
6	Telephone Expenses and Internet	8.00
7	Consultancy Charges Including Audit Fees	25.00
8	Media & publicity, Documentations	50.00
9	Capacity building, Workshops and Planning	15.00
10	News Papers & Periodicals	1.50
	<b>Grand Total</b>	<b>744.12</b>

**Management Cost at DPO level****(Rs.in Lakh)**

<b>SN</b>	<b>Activity</b>	<b>Fin.Proposal</b>
1	Salary / MR to Staff	1381.84
2	Consumable Office Expenses, TA/DA,Office Equipment and MIS	370.00
3	Insurance Expenses	4.00
4	Rent, Rates & Taxes	8.40
5	Repair & Maintenance of Equipments	21.00
6	POL/Hiring of Vehicle	31.20
7	Telephone Expenses and Internet	25.20
8	Consultancy Charges Including Audit Fees	10.50
9	Media & publicity, Documentations	21.00
10	Capacity building, Workshops and Planning	210.00
11	EMIS	130.00
12	<b>AADHAR Enabled Bio-metric Attendance System (AEBAS) for Schools</b>	25.00
<b>13</b>	<b>Total</b>	<b>2238.34</b>

**6.13 Community Mobilization (Rs. 408.78 lakh)**

An amount of Rs 408.78 (up to 0.5%) All unit costs of activities under the component may be approved by the Executive Committee of SSA. The component will include awareness generation amongst community on Swachh Vidyalaya Campaign & Beti Bachao Beti Padhao campaign.

**7. Special Focus Districts**

- (i) PAB discussed the targeted interventions for 4 Special Focus Districts (1 ST) in the State. The outlay for these SFDs is **Rs.30789.69 lakh** which works out to 27% of the State's total outlay of **Rs. 112058.25 lakh**.

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

**8. The PAB approved the AWP&B for 2015-16 Rs. 112058.25 lakh as under: -**

(Rs. in lakh)

Head	Total Recommended Outlay (Rs. in lakhs)		
	Spill Over	Fresh	Total
SSA	33176.27	77699.94	110876.22
KGBV	57.14	1124.89	1182.03
<b>Total</b>	<b>33233.41</b>	<b>78824.83</b>	<b>112058.25</b>

(Rs. in lakh)

Total Outlay	Capital Head (All civil works under SSA & KGBV)	General Head
<b>112058.25</b>	<b>19482.58</b>	<b>92575.67</b>

The consolidated item-wise outlays for 2015-16 approved are at *Annexure V*. The district-wise outlays for 2015-16 approved are at *Annexure VI*. **The share of Central funding shall be as per the funding pattern for 2015-16.**

**9. Commitments for 2015-16**

- (i) The State committed to open all the unopened schools.
- (ii) The State committed to complete construction of toilets for boys and girls in all schools by June, 2015 so that there is no school in the state without toilets.
- (iii) The State committed to complete construction of the KGBVs in this financial year. The state also committed that they would start construction of the 3 KGBVs where no construction has taken place by July, 2015 else the 3 KGBVs would be surrendered.
- (iv) The State also committed to operationalize all the KGBVs being run as day schools, to full fledged residential schools by July, 2015 and also fill up all the KGBV vacancies.
- (v) 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.
- (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 2016.
- (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.