

No. F. 18-2/2013-RMSA.1
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

Dated 05th September, 2013

To

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

Subject: 30th meeting of Project Approval Board (PAB) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and 10th meeting of unified Project Approval Board held on 3rd July, 2013 to consider Annual Plan Proposal 2013-14 for the State of **Haryana** 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 30th meeting of Project Approval Board (PAB) of Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (10th meeting of Unified Project Approval Board) held on the 3rd July, 2013 to consider Annual Plan Proposal 2013-14 for the State of Haryana 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


(Caralyn Khongwar Deshmukh)
Director (RMSA.1)

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. SO(IEDSS)/SO(ICT)/SO(GH)/SO(VE)
10. VC, NUEPA, New Delhi
11. Director (NCERT) New Delhi
12. Chairman, NIOS
13. Senior Advisor (Education), Planning Commission, New Delhi
14. Other members of PAB
15. All Consultants, TSG (RMSA)
16. Web Master, NIC, MHRD, for posting the PAB Minutes on the RMSA page of the Website.

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

Minutes of the 30th Project Approval Board (PAB) (10th Integrated RMSA) held on 3rd July 2013 to consider the Annual Work Plan & Budget 2013-14 of the state of Haryana

1. The 30th meeting of the PAB (10th Integrated RMSA) for considering the Annual Work Plan & Budget 2013-14 for the states of Tamil Nadu, A&N Islands, Jammu and Kashmir and Haryana in respect of Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT @ Schools (ICT), Girls' Hostels (GH), Inclusive Education for Disabled at Secondary Stage (IEDSS), Vocational Education (VE) was held on 3rd July, 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 and informed the participants that with respect to RMSA, the Government of India has favourably considered various long pending demands of the States/UTs in respect of adoption of State Schedule of Rates (SoRs) in civil work , enhancement of Management, Monitoring, Evaluation, and Research (MMER), continuance of the 75:25 sharing pattern between the Centre and States and extension of quality related interventions of the scheme to Government aided schools. He also clarified that the revised norms relating to applicability of SoRs and enhanced MMER provisions will be applicable prospectively.
4. Ms. Caralyn K Deshmukh, Director (RMSA I) then presented the status of the state in the secondary education sector, including identifying areas of concerns and highlighting achievements of the State. A copy of presentation is at **Annexure II**

Areas of Strength:

5. As per UDISE 2012-13, 98.80% of the teachers of Government Secondary Schools are trained. School Management and Development Committees (SMDCs) are in place and had been involved in the AWP&B preparation as well as preparation of School Improvement Plan.



Areas of concern:

6. There is discrepancy of data with regard to the number of secondary schools and the number of teachers in the state. The State has been requested to make an effort to correct the data. The State has been requested to coordinate with NUEPA in this. The district Mewat displays very poor Educational indicators, "low GER (37.69), low GPI (0.93). However, the State does not have the figures/ data for dropout rate and retention rate for the year 2012-13. It is seen that girls' participation in enrolment is much lower (10 % lower) than the boys. Data is also showing that the enrolment at Secondary level is decreasing in Government Schools while it is increasing in privately managed schools which the state may like to examine.

Although, the school mapping exercise has been done by the state, the government aided schools had not been included in the school mapping.

7. Issues:

- 7.1 Gross discrepancies exist in UDISE data which the state need to correct.
- 7.2 The issue of the number of in-position teachers in the state was raised as also the issue of additional Teachers approved under RMSA and their recruitment. As per the UDISE, only 2421 Teachers are shown in position in the existing secondary schools. The State Education Secretary clarified that the UDISE position is not correct since teachers in position in the secondary schools could not be mapped due to teacher's common cadre in the elementary and secondary level. (On 24.07.2013, the Principal Secretary, Education had sent a letter informing that the UDISE had been corrected. However, when the UDISE was checked, the same status was seen and no change had been made in the UDISE. The State has to take this up with NUEPA.)*
- 7.3 As far as the approval of additional teachers is concerned, in the year 2011-12, 7223 additional teachers were sanctioned to the state and it was then decided to give their salary in two tranches. In first tranche, 3612 teacher's salary would be given and in the second tranche, the remaining 3611 teachers' salary would be given. Based on the information given by the State, the teachers approved under RMSA had not been appointed / recruited yet but the UDISE data shows that that the state PTR is low i.e.1:27 therefore recruitment of additional teacher would result in a lower PTR, which causes concern for financial liabilities with highly skewed numbers.

* NUEPA is the custodian and manager of UDISE data. State should consult NUEPA since the UDISE data. Which state claims to have corrected has not been corrected.

- 7.3.1 The state Govt. clarified that recruitment process has started for 7223 Additional Teachers approved under RMSA as well as for the vacancies of state cadre teachers and 5000 teachers are likely to be appointed shortly. Out of 5000, 500 teachers were already issued appointment order on 1st July 2013 and are in the process to issue appointment order to the rest of the teachers. The State also informed that by 30th Sept. 2013, all the teachers will be in position. It was emphasized that the State needs to fill in the previous state vacancies first.
- 7.3.2 PAB stated that the State would have to rationalise their teachers since the PTR is 1:27. PAB also asked the state to enhance the enrolment rate/rationalize teacher postings to see that the PTR is as per the norms of RMSA.
- 7.3.3 At the end of the discussion, the PAB agreed to sanction the salary of 7223 additional teachers approved previously as and funds to be released when they are appointed and when relevant documentary proof is submitted to the Ministry by the State. The PAB also decided that no more teachers will be sanctioned to Haryana, due to the fact that Haryana has not rationalized the teachers and the data is not straight forward.
- 7.4 The issue that 9 KGBVs are reflected in the UDISE as non-government management was raised . The state government clarified that the KGBVs are under a society headed by the Deputy Commissioner, however, they are under government management and data would be corrected.
- 7.5 As per the UDISE data, 3 schools are having zero enrolment in the state.
- 7.6 As per school mapping exercise, the state requires 61 more (new) secondary schools to cover all the accessless habitation within 5 KM. However state has not factored in aided schools while conducting the mapping exercise. The State was asked to furnish the list of 61 schools which have been identified as schools which need to be upgraded in the areas identified as accessless.
- 7.7 It is also pointed out the rate of progress with regard to in-service training of teachers is low with 24.10% compared to the numbers sanctioned.



Special Focus Districts (SFD) & convergence of schemes:

8. Out of the 21 districts in Haryana, 4 districts are SFDs (2 SC +1 Minority and 1 SC & Minority) namely Ambala, Sirsa, Fatehabad and Gudgaon. However, there are 36 Educationally Backward Blocks (EBBs). District-wise SFDs statement of total approvals in 2013-14.

(Rs. in lakhs)

S. N o.	District	Social Category Group			Approval													
		S C	S T	Mi no rity	New school		Strengthening - no. of schools		No. of Gov t Sec Schools	RMSA recurrin g	ICT	VE	IEDSS		Girls Hostel			
					Phy	Fin	Phy	Fin					Fin	Fn	Fin	Fn	Rec	Non Rec
1	Gurgao			1	1	82.2	0	0.00	115	779.5	0		1901	273.23	0.0	0		
2	Sirsa	1		1	2	164.5	0	0.00	185	1253.9	0		276	39.67	0.0	676.08		
3	Ambala	1				0.0	0	0	155	1050.6	0		2266	325.70	0	0.0		
4	Fatehabad	1			2	164.5	0	0.00	146	989.6	0		242	34.78	0.0	0.0		
	Sub total	3	0	2	5	411.1	0	0.00	601	4073.50	0	0	4685	673.4	0.00	676.08		
	State total				16	1315.6			3183	21573.97	0	0	6952	999.22	25.83	3042.36		
	% w.r.t. total approval for the State				31%	31%	#DIV/0!	#DIV/0!	19%	19%	#DIV/0!	#DIV/0!	67%	67%	0%	22%		

9 With regard to the effort to map convergence of schemes at the schools level- that is – whether the school is completely covered with reference to the secondary education schemes of the MHRD (i.e. RMSA, ICT @ Schools, IEDSS, VE and GH) 3186 schools are covered under RMSA, 3111 schools under ICT @ schools, 1449 under IEDSS schools and 40 schools under Vocational Education, the objective is to cover the schools completely in terms of available schemes- the whole school approach- where a school improvement plan makes use of the available schemes at the State and the Centre – to ensure the holistic development and improvement of the school- Thus a school is ensured adequate and good quality infrastructure – compatible with the pedagogical needs of the different classes and subjects, teachers, teacher training, remedial teaching, libraries, laboratories, children with special needs, special educators, ICT facilities, vocational education / options, and linkage with Girls' Hostels. In addition, scholarships to the eligible students as well as other incentives made available by the State governments as well as the various ministries of the Central Government.

Progress under RMSA:

10. **Recurring** Rs. 3445.66 lakh was released for recurring activities to the State. However, the progress of recurring activities is not good with only 10 % expenditure of Rs 1096.51 lakh, as against the total available fund i.e. Rs. 10528.65 lakh.

11. With regard to the activity wise progress, State has reported 47% expenditure against Salary (salary of the staff that too only for additional office assistant) and only 30% against School Grant (but covering all approved i.e. 3152 schools). Funds have been spent against the Self Defence Training, Performing Arts and MMER which is 100%, 93% and 77% against the approvals respectively.

12. **Non-Recurring:** 37 new schools were approved for up-gradation from Upper Primary to Secondary schools earlier under RMSA and 1997 schools were approved for civil works strengthening. The performance of the State in civil works is good with completion of 69% in respect of activities approved so far. The State Education Secretary also informed that the civil works in respect of new schools sanctioned so far is likely to be completed by the end of this financial year.

Annual Work Plan and Budget of 2013-14:

13. Thereafter, the intervention-wise discussion was held and the following decisions were taken:

Sl. No.	Activities
NON RECURRING	
1.	Civil Works of new school:
1.1	The State proposed for 21 (2 section) new secondary schools for upgrading in 2013-14, out of which 16 schools (2 sections) were approved, which met the distance and enrolment norms. Out of 16 schools, 5 schools were approved in the Special Focus Districts and 4 schools were approved in Mewat district. Annexure III
2.	Strengthening of existing Govt. schools:
2.1	The State Government had proposed for strengthening of 744 existing Government Schools. In view of the huge pendency of works against the previous approvals, the State Govt. was requested to show progress and approach the Ministry in December 2013 for a review with progress report to consider new proposal.
3.	Major Repair:
3.1	The proposal for Major repair was not approved as the UDISE data reveals that there is no need for major repair.

RECURRING	
4.	Staff for new schools (2013-2014)
4.1	The State proposed for approval of salary for 21 Head Masters; 105 subject teachers, 21 Lab attendants and 21 office Assistants. As the PTR in the state is 1:27, PAB suggested exploring the option of re-deployment and rationalization before considering the approval for new posts. Therefore, no new teachers and staff were considered for the new schools approved to be upgraded.
5.	Staff for new schools sanctioned in previous years (2009-2013)
5.1	The State proposal 's for salary of 58 HMs, 290 Subject Teachers, 58 Lab Attendant and 58 Office Assistants sanctioned (in New schools and Kisan Model Schools approved in 2010-11) in earlier years was approved. However, 12 months salary for only 28 HMs, 140 subject teachers, 28 Lab Attendant and 28 Office Assistants who are in position will be released. In respect of other teaching and non-teaching staff of 21 (Kissan Model) schools, one month notional salary was approved. However release of salary will be only after the state confirms of their recruitment and in positions with documentary evidence.
6.	Additional subject teachers for existing schools
6.1	The state proposed for salary of 7585 (7223 approved previously in two tranches + 362 Fresh Additional teachers) subject teachers .In this regard, it was decided that out of the previously sanctioned 7223 teachers, salary of 3612 teachers would be given in one tranche and salary of remaining 3611 teachers' would be given in the second tranche. In compliance with the previous decision, 6 months salary was approved for the first tranche of 3612 teachers, However, the release of salary will be only after state confirms of their recruitment and in positions with documentary evidence of this. The same will be followed with regard to the second tranche of 3611 teachers. In respect of proposal for 362 fresh additional teachers, PAB has not approved this as the PTR in the state is 1:27. Therefore, PAB suggested exploring the option of re-deployment and rationalization.
7.	Additional staff for existing schools
7.1	The State proposed for approval of salary for 709 lab attendants and 3118 office assistants cum Librarian sanctioned in the earlier years. In this regard, the PAB approved the salary for the posts of 709 Lab Assistants and 3118 office assistant sanctioned in the year 2011-12, in principle, limited to the number sanctioned by the Ministry previously. However the actual release of the funds will be only after the State informs and gives evidence that the posts

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	have been filled.
7.2	The proposal of State for approval of post of 830 Lab Attendant and 40 office assistant, was not approved due to limited availability of fund.
8.	School Grant:
8.1	Against the request of the State for school grant to 3195 schools, school grant was approved for 3183 approved as per the UDISE data.
9.	Minor Repair:
9.1	Against the request of the State for minor repair grant to 3147 schools, Minor repair was approved for 3111 schools having their own building and adequate enrolment as shown in the UDISE data.
10.	Teacher Training:
10.1	Against the proposal of the State for training of 3183 Head Masters,, training of 1907 Head Masters was approved @ Rs.1500/HM for 5 days, as per the UDISE data.
10.2	Against the proposal of the State for In – service training of 11721 existing teachers,, training of 2421 in – service training existing teachers was approved @ Rs. 300/teacher/day for 5 days.
10.3	The approval for the proposal of training for 5888 new teachers was restricted to 5276 teachers, as per UDISE data @ Rs. 300 per day per teacher for 10 days.
10.4	The approval for the proposal of training of Master Resource Persons in 33 Groups (44 MTs/RPs in each group) was restricted to 336 MRPs @ 4 MRPs/Subject/District for 4 subjects viz Mathematics, Science, English and S.St @300/MT for 5 days training.
10.5	The proposal for preparation of modules for training was approved for 10 resource persons per module in each of the 21 districts (total 30 resource persons for 3 training modules require orientation programme). (total 630 resource persons approved orientation on modules @ Rs. 300/day/persons for 5 days). (Document and reports with regard to the activities carried out under the intervention, calendar /time period taking as well as the outcomes of this intervention may be made and shared with the Ministry).
10.6	The proposal for Professional training of 238 Head masters was not approved, since the NUEPA is already carrying out its school leadership programme for which Haryana is one of the States included in this year.
10.7	The proposal for training of Lab Attendant, School Information Manager/ Office Assistant and Educational Administrator was not approved due to limited availability of fund.

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11	Quality Interventions:
11.1	The State was advised to take up the proposal for excursion trip for students as a local initiative. Accordingly, the interventions i.e., Excursion trip to students within the State, Study tours for students outside the State; Excursion trip for Teachers within the State, Study tour for Teachers outside the State were not approved by the PAB.
11.2	The Proposal for conduct of Science Exhibition at the State level was not approved and it was suggested to the State to converge this with the NCERT Science Exhibition.
11.3	The proposal of the State for organizing Book Fairs in 21 districts was approved. The State was suggested to organize the Book Fairs in association with National Book Trust and may also be combined with the SSA Book Fair. The State may document the proceedings, activities and outcomes of this intervention.
11.4	The proposal for establishment of Science Park was not approved from RMSA funds, since with limited finances, priority is being given to ensuring access and quality interventions through teachers and training. .
11.5	The proposal for Science workshop was not clear as to what the objective of the workshop was? Whether it is for the teachers or for the students? Hence it was not approved.
11.6	The proposal of Maths Science Quiz competition was not approved. This activity may be part of the State level science exhibition organized in collaboration with NCERT.
11.7	The proposal of Maths Kit and Science Kit was not approved as details were not provided by the State.
11.8	Approval for Sports kits was restricted to 100 schools as done in other states.
11.9	The proposal of the State to provide Remedial Teaching to 19040 students (within 20% of class IX students) is approved as proposed for approximately 160 students per block.
11.10	The proposal of Math and Science Lab Manual was not approved. This activity may be done by the states Key Resource Persons in consultation with NCERT/SCERT.
12.	Guidance and Counselling:
12.1	As against the proposal of State for 21 coordinators and 21 Research Assistants, salary for 5 Coordinators and 21 Research Assistants was approved and accordingly, 1 months notional salary for 5 coordinators, 21 Research Assistants was approved. However, actual release of salary will be made only after State confirms their recruitment and in position with documentary evidence of this. (Document and reports with regard to the activities carried out under the intervention, calendar/time period taking as well as the outcomes of this intervention may be made and shared with the Ministry.)

12.2	With regard to the proposal for sensitization of 420 Principals, the State was advised to converge with the training of the Head masters as already approved as para 10.1.
12.3	Development of literature and display material for the guidance and counselling centre at State level @ Rs. 50,000 was approved as per norm. The State's proposal for contingency grant, one time grant for furniture, almirah, table, chair, registers, diary, computer etc. for each district was not approved as the State could not justified the proposal.
13	Equity Interventions:
13.1	Girls oriented activities:
13.1.1	The proposal of self-defence training for 627 Govt. secondary schools was approved @ Rs. 1500/ trainer for 3 months as per norms. (Document and reports with regard to the activities carried out under the intervention, calendar/time period taking as well as the outcomes of this intervention may be made and shared with the Ministry)
13.1.2	The proposal for Yoga Training was not approved as interventions for physical education has already been approved in the form of self-defence training.
13.1.3	Sensitization & mobilization of the community may be carried out as part of MMER.
13.1.4	The proposal for Life skill development Camps was not approved. State was advised to explore the convergence with NRHM, NCERT, NACO and AEP programmes. The Guidance and Counselling Cell is to look into these convergences as well as the sensitization of School Heads , Principals and Teachers. Documentation may be made on these activities.
13.2	SC/ST oriented activities
13.2.1	Remedial teaching at practice/study centres in 90 centres is restricted <u>for 1500 students/ districts for 3 SC/ST districts</u> @ Rs. 500/-. This activity is however to be documented in detail with regard to the baseline status of the students, the activities carried out, the period/ time taken, material used , methodology and the results/outcome.
13.3	Educational Backward Minorities oriented activities
13.3.1	The proposal for Minority Community Mobilization and Special Kalajatha Camps may be undertaken as part of MMER.
13.3.2	The proposal for Girls Star programme, Exposure visit for minority girls and their mothers are not approved separately. However, the State can take it up as local initiative in convergence with Ministry of Women and Child Development or Ministry of Minorities Affairs.
13.3.3	The state has proposed study centres for remedial teaching/Coaching for minority students which were approved for 9734 students in 5 blocks having 125 centres @ Rs 500/student

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	which is limited to 20% of students including remedial teaching of students approved in para 11.9 and 13.2.1.
14.	Interventions for Out of school children
14.01	The proposal for Open School has not been approved as State has not provided details and also since the guidelines for Open School under RMSA have not been finalized yet.
14.02	Any other activity
15	Performing art
15.1	The proposal to hold workshop cum competition in performing arts at the district level in 21 districts was not approved. The NCERT suggested that the State resubmit the proposal with modification. The state may perhaps take up NCERT's suggestion and modify the proposal which may perhaps incorporate themes such as 'Gender equality or other themes addressing the present socio- education problems in Haryana. This may be carried out under MMER.
15	Community Training
15.1	The proposal of Training of 28647 SMDC Members was restricted to 22330 SMDC members after excluding the common members of SSA SMCs. The State may document the kind of training and training manual, incorporating all important aspects of Capacity Building of SMDCs, - Financial Matters, FMP, Monitoring, Civil Works, Quality monitoring. etc. (Document and reports with regard to the activities carried out under the intervention, calendar/time period taking as well as the outcomes of this intervention may be made and shared with the Ministry).
15.2	The proposal of Training Module and Master Trainers' training was not approved as this should be part of training of SMDC Members.
15.3	The proposal of exposure visit of SMDC members was not approved. The State may, if it wishes, carry out this intervention as part of MMER.
16.	MMER:
16.1	3.5% of the approved outlay

14. The cost sheet indicating the component wise proposal and approval for RMSA is at **Annexure-IV.**

ICT @ School Scheme

15. PAB was informed that 3217 schools have been covered under ICT@ Schools scheme. However, there is a UDISE code discrepancy/ difference in respect of 106 schools.

Status of UDISE Code in respect of approved schools

Sl. No.	Year	No. of Schools Approved	UDISE Code	Discrepancies Found
1	2005-2006	100	100	
2	2007-2008	500	498	• 2 schools repeated in 2005-2006
3	2008-2009	1000	902	• 98 schools repeated in 2005-2006
4	2010-2011	1617	1611	• 4 schools repeated in 2007-2008 • 2 schools are middle schools
Total		3217	3111	106

16. The Principal Secretary-Education, Haryana informed that there is no discrepancy in data and the UDISE details have to be updated.

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 UDISE code for schools approved earlier. Other necessary documents such as Utilisation Certificate, Progress Report etc also have to be provided for release of funds.

18. The Proposal for implementing ICT @ School in 237 Schools & 5 Smart Schools for the year 2013-14 was not approved, as huge discrepancies found in UDISE in earlier approvals. Moreover the scheme is yet to be implemented in 2617 schools.

Vocational Education

19. The PAB was informed that a pilot project in conformity with NVEQF under the scheme of "Vocationalisation of Higher Secondary Education" was launched in 40 schools across 8 districts in Haryana in September, 2012. The PAB acknowledged the efforts of the Government of Haryana for implementing the scheme successfully.

20. For implementation of the scheme, so far, an amount of Rs. 1887.04 lakhs has been released by the Ministry to the Government of Haryana. Utilization Certificate for an amount of Rs. 847.50 lakhs has been submitted by the State Government. An amount of Rs. 1039.54 lakhs is lying unspent with the Government of Haryana. PAB considered and approved the proposal of the State for continuation of the Pilot in the current academic year across 40 schools that were approved in 2011-12. PAB agreed that the expenditure for the same may be incurred out of the unspent amount released in the previous year in accordance with the norms of the Scheme.

21. The proposal of the Department of School Education, Haryana as part of the Integrated Annual Work Plan & Budget 2013-14, for introduction of vocational education in 141 new schools from Class IXth across 21 districts of the State including all 26 schools of Mewat district and also a proposal for the continuation of the project were considered by the PAB.

22. Besides the four trades which are already under implementation, the State proposed introduction of three more job roles – (i) Beauty and Wellness, (ii) General Duty Assistant and (iii) Physiotherapy Assistant Courses (Sports injury modules) - from the academic session 2013-14 .

1. **Beauty and Wellness** – The PAB was informed that the SSC for Beauty and Wellness has not been set up so far. The State proposed to prepare the curriculum in collaboration with industry representatives for the job role beautician subject to alignment of the same with the National Occupation Standard once the NOS for the job role is ready. It was informed by CBSE that the Board has recently prepared the curriculum and course content for job roles for beauty and health sector at senior secondary level in association with industry. PAB therefore, requested CBSE to prepare the curriculum and courseware for all four levels in association with Government of Haryana and industry representatives. Government of Haryana was requested to coordinate with CBSE.

2. **General Duty Assistant** – The PAB was informed that the only social sector for which the Sector Skill Council has been constituted by the NSDC is Health care and draft NOS's for the Job role (Patient Care Assistant/General Duty Assistant) have been issued. In the current financial year, introduction of vocational education in health sector has already been approved for 50 schools in Himachal Pradesh by the PAB. The PSSCIVE was entrusted with the responsibility of development of the curriculum and course content.



Hence, this trade was also approved by the PAB for introduction in Haryana from the current session 2013-14.

- 3 Physiotherapy Assistant Courses (Sports injury modules)** – PAB was informed that the NOS for this job role is not in place. PAB was of the opinion that under the healthcare sector, already one job role has been approved for introduction in Haryana. The State was advised to consider introducing this job role from the next academic session and in the meanwhile the NOS for this particular job role can be prepared. The State was requested to submit revise trade mapping for the new schools to be taken up for introduction of vocational education in the current academic year.

23. The efforts of the Government of Haryana for implementing the scheme successfully were acknowledged by the PAB. During the course of discussion, it was PAB was informed that the total committed liability for the year 2013-14 is Rs. 7601.90 lakhs against the proposals approved in 2011-12 and 2012-13 and the funds allocated for the scheme for the financial year 2013-14 is Rs. 8010.00 lakhs only. Keeping in view, the limited availability of funds and the committed liabilities, the Government of Haryana was requested to reduce the cost to what is absolutely essential and resubmit the proposal for consideration. Accordingly a revised proposal was received from the Government of Haryana vide letter no. – 3/7/2013/NVEQF dated 15.7.2013 for consideration of the Ministry. In the revised proposal the following are observed:

- a) The 26 schools of Mewat which were earlier proposed under the scheme of VHSE have been removed from the list of schools as these are now proposed to be funded through the Ministry of Minority Affairs. Hence, the list of schools for introduction of vocational education has been pruned down to 115 by the State Government.
- b) Rs. 20.00 lakhs per school has been indicated The cost of civil works as but no component wise details have been given. As indicated by the State funds for civil works may be released in the next financial year i.e. 2014-15. The State is requested to submit details (estimates and design) of civil works proposed to be undertaken to enable the Ministry to appraise the same. In the absence of details, the civil works have not been built in the project cost and will be considered after receipt of details from the State.
- c) The State has proposed the coverage of 115 schools in the academic session 2013-14 across 17 districts. Out of these 17 districts, schools in 4 districts have been covered in the

last financial year. Accordingly the State has requested for the salary of 13 vocational coordinators @ 1 coordinator per district in 13 new districts, which is appreciated.

- d) The State has not proposed for the salary of lab assistants and secretarial staff as they will use the services of the existing staff.
- e) The State will start vocational courses from Class IXth onwards in these 115 schools for which new teachers will be recruited. The newly recruited teachers will have to be provided induction training. Hence, in-service training will not be needed this year and funds for the same have not been factored.
- f) The State has proposed funds for assessment of students @ Rs. 600/- for level 1 and 2 for 180 students per school. The assessment fee has been restricted to 50 students per school for class IXth only (25 children per trade) @Rs 600 per student as approved by the Ministry in the last financial year for the Haryana Pilot.
- g) The State has also proposed examination fee @ Rs. 150/- per student for each level @ 180 students per school. There is no such provision in the scheme. Hence, the PAB did not approve the same.
- h) As regards funds for the development of curriculum since CBSE and PSSCIVE have been mandated to develop the same the State Government is requested to coordinate with CBSE and PSSCIVE for the same.

24. As regards the implementation strategy, PAB clarified that it shall be the responsibility of the State Government to ensure that the funds released under the scheme are utilized judiciously and effectively for the interventions sanctioned under the scheme for delivery of quality assured outputs and outcomes. In no case the financial norms of the scheme and purpose for which funds have been released should be compromised. The Scheme of combination of subjects also needs to be realigned to the new courses being offered by the State Education Board.

25. Out of the savings accrued on account of the unspent balance under the pre revise Scheme and flow of funds due to differential academic cycle across States, the PAB approved the introduction of vocational education in 100 schools for Haryana from the current academic session in the trades - Beauty and Wellness and General Duty Assistant /Patient Care Assistant in addition to the four trades

which are already being implemented in the State. An amount of **Rs. 2023.50 lakhs** was approved as total project cost including MMER for introduction of vocational education in 100 new schools and an amount of **Rs. 1965.40 lakhs** was approved as total central share. PAB agreed to release, an amount of **Rs. 982.70 lakhs** to the Government of Haryana as 1st installment. Costsheets are at **Annexure – V**

IEDSS Scheme

Non- Recurring Grant

26. State Govt. presented the proposal for release of non-recurring grant for:

- i) 145 resource rooms @ Rs.5.00 lakh each;
- ii) Removal of architectural barriers in 145 schools @ Rs.3.00 lakh each;
- iii) Support to NGO for development of training programme;
- iv) Help line with collaboration of Vishwas School;
- v) Sensory Garden;
- vi) Inclusive Sports Tournament cum cultural programme for CWSN;
- vii) Adventure and nature study camp;
- viii) Buddy Assistance Programme for peers of CWSN;
- ix) Excursion cum summer camp;&
- x) Family counselling camps.

27. PAB was informed that the non-recurring grant of Rs.3.16 cr. was approved in 2010-11 for 145 resource rooms and equipments for them, for removal of architectural barrier in 145 schools and for strengthening of training institutions. 1st instalment of Rs.2.03 crore was also released but State has yet to submit the progress report and utilisation certificate. **No fresh approval was, therefore, given for these items for 2013-14.**

28. Items mentioned from sl. nos. (iv) to (x) are not covered under the scheme and hence not approved. Proposal for support to NGO for development of training programme was also not approved as no details were provided by the State Govt.



Recurring Grant

29. State Govt. submitted the proposal of four NGOs namely, Association for the welfare of Handicapped, Faridabad; National Association for the Blind, Gurgaon; National Association for the Blind, Faridabad; and Saksham Rehabilitation Society, Panchkula, for release of recurring grant. State mentioned that the proposal of Saksham Rehabilitation Society had been submitted for the first time whereas the other three NGOs had been sanctioned grant from 2009-10.

30. The proposals of NGOs were **not approved** for the following reasons:

- (i) No. of CWSN studying in Govt. schools, Govt.-aided schools and private schools were not given. As IEDSS scheme provides assistance only for students of Govt., Govt.-aided and local body schools, the amount of assistance under 'Student Oriented Component' could not be calculated.
- (ii) Similarly the number of special teachers required for implementation of the scheme could not be calculated which is based on the no. of CWSN in Govt. and Govt.-aided schools
- (iii) To avoid double assistance to the same student, State was required to certify that the students covered by NGOs in their proposals had not been included by the State in its proposal.

31. Principal Secretary, Education Department, Govt. of Haryana, also agreed with the decision.

32. State Govt. submitted the proposal for sanction of recurring grant for the salary of special education teachers @ Rs.19000/- p.m., student oriented activities, in-service training for teachers, orientation programmes, environment building programme, etc. State informed that 211 special education teachers are in position and the recruitment of 224 new special education teachers has been finalized and the process would be completed by end of August 2013.

33. After discussion, **PAB approved the recurring grant of Rs.999.22 lack plus Rs.49.96 lack as MMER for the following:**

- i) 07 months' salary for 224 new special education teachers proposed to be recruited @ Rs.19000/- PM, but the funds would be released only after State confirms the recruitment along with their details, RCI numbers, etc.
- ii) Salary for 211 special education teachers in position @ Rs.19000/-PM

- iii) Assistance under 'Student Oriented Activities' for 6074 CWSN @ R.2700/- PA per student. Funds would be released after State furnishes item-wise details
- iv) In-service training to 211 special education teachers in position @ Rs.300/- per teacher per day for 3 days
- v) Orientation programme for principals, parents/guardians,etc. for 6707 persons @ Rs.300/- per person per day for 2 days
- vi) Environmental building programme for 119 blocks @ Rs.10, 000/- per block.

34. For in-service training of existing teachers, Addl. Secretary (SE) advised the State to seek convergence with RMSA wherein this item has been approved.

35. Calculation sheet showing component-wise details is **Annexure VI**

Proposal for ex-post facto approval

36. PAB gave post facto approval to the release of Rs. 58,83,648/- to the Government of Haryana vide sanction dated 29-3-2012 on full reimbursement basis for disbursement to three NGOs namely – (i) Association for the Welfare of Handicapped, Faridabad (23 CWSN) – Rs. 9,65,381/-; (ii) National Association for the Blind, Gurgaon (7 CWSN) – Rs. 5,45,874/-; and (iii) National Association for the Blind, Faridabad (72 CWSN) – Rs. 43,72,393/-. PMEG in its meeting held on 15th September, 2011 gave 'in-principle' approval to the release of these funds to the Government of Haryana under NGO component for 2009-10 subject to the condition that State Government would provide the number of disabled children studying in government and government-aided schools to work out the admissible amount under the NGO component. After receipt of the requisite information, IFD approved the proposal for release of Rs.58, 83,648/- subject to the condition that the said information would be placed in the next PMEG meeting for the post facto approval of the quantum of money concurred for release. Hence the proposal was placed before PAB meeting.

GIRLS HOSTEL SCHEME

Non-recurring Grant

37. State presented the proposal for construction of 18 girls' hostels in 18 EBBs of the State. Of these, State proposed to construct 2 hostels in KGBV Campus in Jind District and the rest 16 in Model School premises. The cost proposed is Rs.200.30 lakh per hostel based on the prevailing State Schedule of Rates (SORs) with a unit area of 12167.812 sq. ft.

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38. This is for the first time State has submitted the proposal for girls' hostels. Out of the total 37 EBBs, State has proposed to construct 18 girls' hostels. The proposal was duly appraised by the Technical Support Group. As per the building plan submitted, the total plinth area for the proposed construction is 12167.82 sq. ft. which is 4.44% more than the approved area norms of 11650 sq. ft. The plan includes all the components as per scheme norms except Generator Room for which State would like to have DG set which does not require separate Generator Room. Appraisal Team recommended the proposal at a unit cost of Rs.162.11 lakh plus Rs.6.91 lakh for furniture & equipments with a unit area of 12167.81 sq. ft. with relaxation of area norms up to 5%.

39. Shri Sushil Kumar, Sr. Consultant, stated that 09 KGBVs in the State had been upgraded up to secondary level on the condition that the girls' hostels would be constructed near them. Out of the 18 hostels proposed by the State, 05 hostels have been upgraded of which 02 have been proposed in KGBVs and 03 in Model School Campus. Additional Secretary (SE) advised the State to explore the possibility of constructing the girls' hostels in KGBV Campus wherever the land is available, otherwise in Model School Campus.

40. Based on the recommendations of the Appraisal Team, **PAB approved non-recurring grant of Rs. 3042.36 lakh plus MMER for construction of 18 girls' hostels** in 18 EBBs of the State at a unit cost of Rs.162.11 lakh plus Rs.6.91 lakh for furniture & equipments with a unit area of 12167.81 sq. ft. after relaxing the area norms up to 5%. List of 18 EBBs approved for construction of girls' hostels is **Annexure VII**.

Recurring Grant

41. State also submitted the proposal for release of recurring grant for running two girls' hostels from temporary locations from the current financial year. These two hostels are proposed to be made functional in existing KGBVs at village KheriSaffa, Block Uchana and at village PhuliaKhurd, Block Narwana in Jind District. State also stated that the total enrolment for classes IX and X would be 121.

42. Additional Secretary (SE) asked the State to ensure that the hostels are not made functional from KGBVs for want of space. Principal Secretary, Education Deptt., Govt. of Haryana, assured that the separate hired accommodation other than KGBVs would be used for the two proposed hostels.



43. The two blocks where these hostels are proposed to be made functional fall within 18 blocks approved for construction of hostels. **PAB approved** recurring grant of Rs.25.83 lakh for the two hostels proposed to be made functional for 09 months from July 2013 till March 2014. **Component-wise calculation sheet is Annexure- VIII.**

Fresh Total Approval for 2013-14

44. Based on above the approvals accorded for various interventions in respect of all five Schemes except vocational education, the recurring & non-recurring interventions amounting to Rs. **24916.555** lakh with the Central Share amounting to Rs. **22962.2** lakh and State share of Rs **6021.768** lakh have been approved. The MMER in respect of all these Schemes except Vocational Education Scheme for the approved interventions will come to Rs. **1015.44** lakh. The Scheme-wise depiction of the proposals except Vocational Education Scheme of the State and approvals accorded by PAB in financial term is capitulated in the following table:

Schemes-wise Proposal for 2013-14						Rs in lakh
S. No	Scheme	Fresh Approval for 2013-14				State share
		Non-Recurring	Recurring	Total**	GOI share	
1	RMSA	1315.6	21573.97	22889.57	17167.178	5722.3925
2	IEDSS	0	999.22	999.22	999.22	0
3	ICT @ school	0.0	00	00	0	0
4	Girls Hostel	3042.36	25.83	3068.19	2830.4	237.79
5	Vocational Education	1000.00	1026.98	2026.98	1965.40	61.58
Total		2315.6	22600.955	24916.555	22962.2	6021.768
MMER						
	RMSA	IEDSS	ICT	Girls Hostels	Vocational Education	Total
	774.04	49.96	0	76.7	114.74	1015.44

** Total approved outlay for 2013-14 includes MMER which is shown separately.

45. 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 instalment. The contribution as UT share for RMSA will be over and above this investment.
- (iv) The second instalment would only be released after (a) the proportionate instalment 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.

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



Participants of the 30th Meeting (the 10th composite meeting) of Project Approval Board (PAB) to consider integrated Annual Work Plan and Budget, 2013-14 for the State of Haryana of RMSA, ICT, Girls' Hostels, Vocational Education and IEDSS Schemes held on 3rd July, 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), MHRD
3. Ms. Rita Chatterjee
Joint Secretary, SE-II/MDM, MHRD
4. Shri Yogendra Tripathi,
JS & FA, MHRD
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 Anil Kakria
Deputy Secretary (Finance), MHRD
9. Ms. D. S. Nagalakshmi
Under Secretary, MHRD
10. Shri Sushil Bhushan
Under Secretary, Vocational Education, MHRD
11. Ms. Nagamani Rao
Under Secretary, Girls Hostel, MHRD

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Haryana

12. Ms. Surina Rajan
Principal Secretary, School Education
Govt. of Haryana.
13. Shri A.K. Sethi
Executive Engineer, RMSA
Govt. of Haryana
14. Shri J.S. Mehra
Executive Engineer, RMSA
Govt. of Haryana

Representative of Other Organization

15. Dr. C. Chandramohan
Sr. Adviser, Planning Commission, New Delhi
16. Shri Rajaram S. Sharma
Joint Director, CIET, NCERT
17. Shri Harshit Mishra
Senior Research Officer
Planning Commission, New Delhi
18. Dr. Rakesh Tomar
Research Officer, NCTE, New Delhi
19. Prof. Anupam Ahuja
Professor, NCERT, New Delhi
20. Prof. R.B. Shivagunde
PSSCIVE, Bhopal
21. Dr. Sharad Sinha,
Associate Professor,
RMSA Project, NCERT, New Delhi

22. Dr. Rashmi Diwan,
Associate Professor, NUEPA, New Delhi
23. Dr. Kashyapi Awasthi
Assistant Professor, NUEPA, New Delhi
24. Shri D. K. Kalra
Scientist 'D', Dept. Of Electronics and Information Technology, New Delhi

TSG-RMSA

All Consultants of TSG-RMSA

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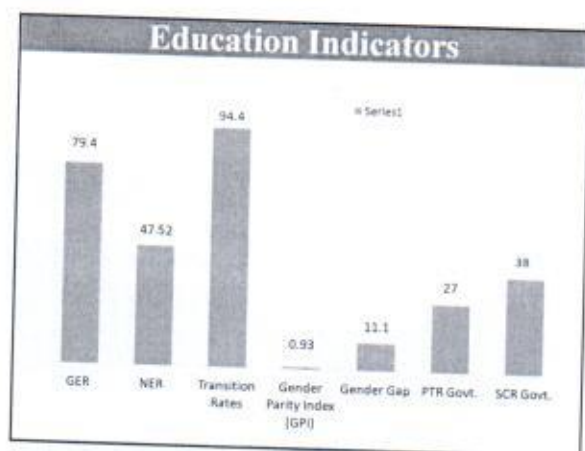
Project Approval Board Meeting
2013-14
3rd July 2013

HARYANA

Rashtriya Madhyamik Shiksha Abhiyan, IEDSS, ICT, Girls Hostel & Vocational Education


Haryana Overview

Number of Districts : 21	No of SFD : 4 (1 Minority + 2 SC + 1 SC & Min) and Mewat (67% Muslim)
Number of Govt Schools: 3186 (34.5%) total - 7338, Govt. Aided- 196	No. of EBBs : 36 (33 in SFDs)
GER at Secondary level: 79.4% in 2012-13 (77.88% in 2010-11).	1 SCERT, 19 DIET, 0 CTE and 1 IASE
The State has an Access ratio of 76.81%	
PTR: 27, SCR: 38,	



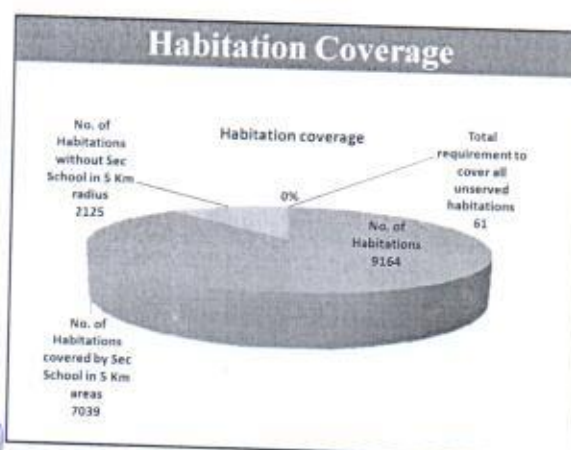
Integrated Coverage of Secondary School

Common Coverage
All 3186 Govt. Schools covered under RMSA. 3111 of these covered under ICT@ Schools and 119 covered under IEDSS and 40 covered under VE



Coverage of Special Focus District

- Out of 3186 schools strengthened 413 (12.96%) are in SFDs and 48 schools in Mewat District.
- Out of 37 schools, up graded 5 schools (13.51%) are in SFDs and 11 schools in Mewat District.
- Out of 3111 schools supported under ICT @ schools 583 (18.73%) are in SFDs.
- 18 schools have been upgraded and 530 schools are strengthened in 36 EBBs. Under ICT Total 796 schools are in EBBs supported under ICT.



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Areas of Strength

- As per DISE-2012-13, in the state 96.80% teachers of Government Secondary Schools are trained.
- Bottom up approach of planning School improvement plan has been developed.
- SMDC are in place in all High and Senior secondary schools.

Areas of Concern

educational indicator:-

- The Dropout Rate and retention rate for the year 2012-13 has not been furnished by the state.
- State has poor educational indicators in Mewat district.
 - Low GER (37.69%)
 - NER (21.19%)
 - Low GPI (0.49)
 - Highest gender gap (39.23)
 - High SCR (52)

Areas of Concern (Contd.)

Access and Participation :-

- Girls participation in enrollment is less than the boys. The representation of boys and girls in the total enrollment is 55% and 44% respectively, which is showing 10% less participation than the boys.
- Enrolment at secondary and higher secondary level is decreasing in Government schools while it is reflecting increasing trend in privately managed school.
- Manual mapping exercise has been done in the current year. Projected requirement of new school is 61. state needs to be revisited as aided and un-aided private schools have not been incorporated in mapping exercise. GIS mapping should be done

Areas of Concern (Contd.)

Out of 3186 schools, 3 schools are having zero enrolment. State needs to clarify.

Under RMSA, 9 KGBVs have been upgraded in the state, the management of these schools is showing non-governmental in UDISE Data. State need to clarify the management status of the KGBV schools.

Areas of Concern (Contd.)

Civil work:-

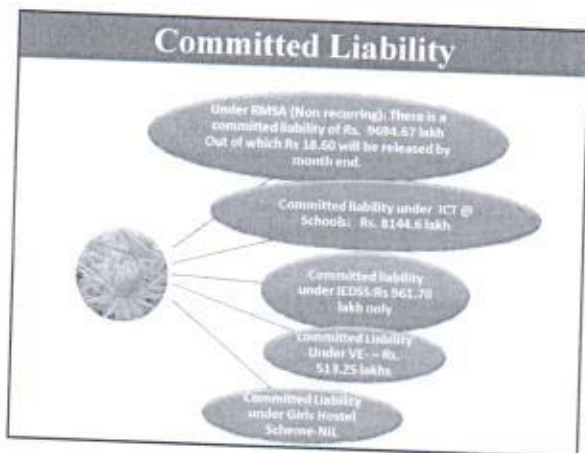
- The State has not explored the special design requirements of different components like Library, Labs etc.
- The State has also not used the BIS norms.
- The Sizes (carpet area) of the components are in line with the earlier scheme norms, when the normative unit cost was there except in case of library where the size (86 sq.m) is not in line with the earlier scheme norms of carpet area of Approx. 74.2 sqm.

Areas of Concern (Contd.)

Slow Training process-

Since the inception of RMSA, total 25876 teachers approved for In-service training but the state has imparted training only to 6236 (24.10%) teachers, same headmaster training approved 4718 imparted training only to 627 (13.29%).

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Civil work progress and functional school

S. No.	Item of Construction	Year	Approved	Completed	In progress	Not started
1	Construction of New School	2009-10	0	0	0	0
		2010-11	82	8	30	4
		2011-12	5	0	4	1
		Total	37	8	24	5
2	Construction of Additional Class room	2009-10	0	0	0	0
		2010-11	965	301	555	106
		2011-12	187	41	138	13
		Total	1152	342	688	122

1	Construction of Science Lab.	2010-11	709	234	406	69
		2011-12	378	68	278	32
		Total	1087	302	684	101
4	Construction of Computer Room	2009-10	0	0	0	0
		2010-11	873	320	473	71
		2011-12	553	100	401	43
Total	1426	438	874	114		
5	Construction of Library Room	2009-10	0	0	0	0
		2010-11	1035	354	585	94
		2011-12	512	101	371	40
Total	1547	457	956	134		
6	Construction of Art/Craft/Culture room	2009-10	0	0	0	0
		2010-11	1371	487	764	120
		2011-12	586	120	427	39
Total	1957	607	1191	159		
7	Construction of Toilet Block	2009-10	0	0	0	0
		2010-11	35	0	0	35
		2011-12	222	0	0	222
Total	257	0	0	257		
8	Installation of Drinking Water	2009-10	0	0	0	0
		2010-11	35	0	0	35
		2011-12	25	0	0	25

Proposal and Recommendation RMSA 2013-14

Scheme wise Proposal and Recommendation of 2013-14:

Scheme	Fresh Proposal for 2013-14			Fresh Recommendation for 2013-14			Spill Over	Grand Total	GOI share	State share
	NR	R	Total	NR	R	Total				
RMSA	16099.08	49717.32	65816.41	3847.64	40732.6	79209.9	20630.77	28551.67	21413.75	7137.92
IEDSS	1560.04	1632.04	3192.08	0.00	1091.76	1091.76	330.25	1422.01	1422.01	0.00
ICT@school			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Girls Hostel	3411.36	31.42	3442.78	3042.31	91.83	3134.44	0.00	3134.44	2820.74	313.41
VE	2682.75	3322.11	6004.86			0.00	682.70	682.70	682.70	0.00
Total	23753.23	54702.89	78456.13	6889.95	5256.85	12146.80	21643.72	33790.52	25342.89	7451.33

Proposal and Recommendation RMSA-2013-14

S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
A RMSA						
Non recurring						
1.02	2 section school	21	1726.7	5	411.125	State has proposed Up gradation of 21 schools (1 in urban area and 20 in rural areas). Out of the proposed 21 schools, 5 school are eligible with 2 section.

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Proposal and Recommendation RMSA-2013-14						
S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
	Sub total	21	1726.7		411.125	
2	Strengthening of existing Govt schools	744		140		Proposed the strengthening of 744 schools. As per the UDISE data, all 744 schools are eligible. But keeping in view the back-log and the indicative budget for non-recurring, PAB may take a view to consider schools located in SFDs

Proposal and Recommendation RMSA-2013-14						
S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
2.01	Additional Classroom	204	1611.6			
2.02	Integrated Science Lab	241	2136.2	76	604.808	
2.03	Lab equipments	241	241	76	76	
2.04	Computer Room	189	1363.3	51	342.159	
2.05	Library	417	4283	100	970.2	
2.06	Art and Craft room	655	4683.3	124	824.228	
2.07	Toilet block	4	12.8	1	3.128	

Proposal and Recommendation RMSA-2013-14						
S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
3.01	Major repair for Govt school	17	41.3			As per the UDISE database these schools do not require the major repair.

Proposal and Recommendation RMSA-2013-14						
S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
4.01	Head Master	21	52.3	5		Post are recommended for 5 new schools @1 HM+5 teacher/school and salary would be recommended after recruitment of teachers.
4.02	Subject teacher	105	205.4	25		
4.03	Lab Attendant	21	11.3	5		
4.04	Office Assistant	21	25.2	5		

Proposal and Recommendation RMSA-2013-14						
S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
5.01	Head Master	58	289.1	28	139.5744	Out of 58 schools, 12 months salary is recommended for 28 schools. No teachers are in place for 21 Kissan Model schools. However, PAB may take a view on 9 KGBVs schools
5.02	Subject teacher	290	1134.5	140	547.68	
5.03	Lab Attendant	58	62.6	28	30.24	
5.04	Office Assistant	58	139.2	28	67.2	
	Sub total	464	1625.4		784.6944	

Proposal and Recommendation RMSA-2013-14						
S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
Additional staff for existing schools (2013-14)						
6.01	Subject teacher	3973	7771.2		0	Due to healthy PTR i.e 27 (11,992 Sanctioned Post and total enrolment at secondary level is 363371) and huge discrepancies in the UDISE data for teachers, fresh proposal of additional staff in existing schools cannot be recommended.
6.02	Lab Attendant	830	448.2		0	
6.03	Office Assistant	40	48		0	
	Sub total	4843	8267.4		0	

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S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14	
		Phy	Fin	Phy	Fin
7.01	Subject teacher	3612	14126.2		0
7.02	Lab Attendant	709	1267.7		0
7.03	Office Assistant	3118	7483.2		0
	Sub total	7439	22877.1		0

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
8	School Grant					
8.01	School Grant (Gov. Schools)	3195	1597.5	3183	1591.5	Recommended as per UDISE having enrolment in secondary classes
	Sub total	3195	1597.5		1591.5	

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
9	Minor Repair					<p>Considered for the schools with own building as per the UDISE data base. The schools which are not considered are</p> <ul style="list-style-type: none"> • 28 new schools. • 2 schools running in rented accommodation. • 1 school is building less

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
9.01	Minor Repair (Gov. Schools)	3147	9441	3111	777.8	• 5 schools in dilapidated condition.
	Sub total	3147	9441		777.8	
10	Teacher Training					
10.01	Training for head masters	3183	47.7	1907	28.505	Recommended for 1907 headmasters of 3186 government secondary schools @ Rs. 1500/HM for 5 days

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
10.02	In-service training for existing teachers	11721	175.8	2421	36.315	Recommended for 2421 (U-DISE 2012-13) teachers of Government managed existing 3183 secondary schools @ Rs. 300/teacher/day for 5 days. State needs to clarify.
10.03	Training for new teachers	5888	176.6	5276	158.28	Recommended for 5276 subject teachers @ Rs. 300/day/teacher for 10 days.

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
10.05	Training of Master Resource Persons	33	19.8	420	6.3	The state has requested for the training of 33 groups of MTs @ Rs. 60000/group (44 MTs/RPs in each group). But recommended 420 MRPs (@ 4 MRP/subject/district for 4 subjects' viz. Mathematics, Science, English and Social Studies. The calculation is 20x21=420 MRPs] @ Rs. 300/MT for 5 days training.

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Proposal and Recommendation RMSA-2013-14

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
10.06	Preparation of modules for training	14	15.4	630	9.45	Recommended orientation modules developed by NCERT. To orient the RPs recommended 10 RPs/module/ district for 3 subjects. 30 RPs for 3 training modules require orientation .630 (30X21) RPs recommended orientation on modules @ Rs. 300/day/persons for 5 days.

Proposal and Recommendation RMSA-2013-14

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
10.07	HM Professional training	238	71.4	119	35.7	State has committed that 119 Principals will be imparted management training from IIM Rhotak in 3 batches Hence, training of 119 Principals @ 1 HM/block and @ Rs. 30000/principal for 14 days training is recommended.

Proposal and Recommendation RMSA-2013-14

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
10.08	Lab Attendant	767	11.5		0	Not covered under RMSA norms
10.09	School Information Manager/ Office Assistant	3176	47.6		0	
10.10	Educational Administrator	161	2.4		0	
Sub total		25181	588.4		274.65	

Proposal and Recommendation RMSA-2013-14

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
11	Quality Interventions					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.
11.01	Excursion trip for students within the State	380061	760.1		0	

Proposal and Recommendation RMSA-2013-14

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
11.02	Study tours for students outside the State	2618	52.4		0	Since there will be no significant impact on the quality of learning of the students and no direct benefits to students perceived. Hence, the proposals are not recommended.
11.03	Excursion trip for teachers within the State		0		0	

Proposal and Recommendation RMSA-2013-14

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
11.04	Study tour for teachers outside the State	6610	1322		0	State to explore convergence with the NCERT. Hence, not recommended
11.05	Science exhibition at district level & state level	21	21		0	
11.06	Book fair at district level	21	21	21	21	

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
11.09	Establishment of Science Park	4	60		0	State to explore convergence with the Ministry of Science and Technology, government of India. Hence, not recommended.
11.1	Science workshop	3	0.8		0	The proposed intervention could be managed from school grant. Therefore, it could not be considered separately for recommendation.

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
11.04	Study tour for teachers outside the State	6610	1322		0	
11.05	Science exhibition at district level & state level	21	21		0	State to explore convergence with the NCERT. Hence, not recommended.
11.06	Book fair at district level	21	21	21	21	Recommended as proposed @Rs.1 lakh

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
11.11	Maths Science Quiz competition	21	10.5		0	The proposed intervention is the regular activity in schools. It is the part of teaching-learning process. Therefore, financial support could not be given for Mathematics & Science Quiz Competitions.
11.12	Maths Kit @ 5 kits per school	3195	318.2		0	
11.13	Science Kit @ 3 kits per school	3195	193.3		0	Details to be provided by the state

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
11.14	Sports Kit	105	21	105	21	Recommended as proposed @ Rs 2000/school
11.15	Remedial Teaching	19040	90.4	19040	90.44	Recommended as proposed for approximately 160 students (of four Schools) per block totaling to 19040 students studying in Std. (within 20% of class IX students as per UDISE data)
11.16	Math and Science Lab Manual	3195	9.6		0	No details given in the AWP & B
Sub total		395854	2880.2		132.44	

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
12.01	Salary for Coordinators	21	29.4	5	0	Salary would be released after recruitment of staff for Guidance & Counseling cell
12.02	Salary for Ras (7 months)	21	13.2	21	0	

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
12.04	Sensitisation of Principals	420	8.4		0	Part of In service training. Hence not considered separately
12.05	Guidance and Counselling centre	21	10.5	1	0.5	Recommended as per norm at state level
12.06	Contingency grant	420	4.2		0	
12.07	One time grant for furniture, almirah, table, chair, registers, diary, computer etc. for each district	21	10.5		0	Not covered under norms
Sub total		924	76.2		0.5	

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Proposal and Recommendation RMSA-2013-14						
S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
13.01	Self defense training	627	84.6	627	28.215	Recommended for 627 Gov. Secondary schools as proposed @ Rs 1500/trainer for 3 months
13.02	Yoga Training	595	80.3		0	To be converged with the self defense training
13.02	Sensitization & mobilization of the community	21	210		0	Considered but to be funded through MMER
13.03	Life skill development Camps	476	190.4		0	State to explore convergence with the NRHM, NCERT, NACO & AEP programme
	Sub total	1719	565.4		28.215	

Proposal and Recommendation RMSA-2013-14						
S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
14.01	Practical Study centres	90	40.5	4500	22.5	State has proposed remedial teaching in 90 study centers which is recommended for 1500 students/districts for 3 SC/ST districts @ Rs 500
	Sub total	90	40.5		22.5	

Proposal and Recommendation RMSA-2013-14						
S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
14.03	Minority Community Mobilization	60	30		0	Considered but community mobilizations are to be funded through MMER
14.04	Special Kalajatha Camps	60	24		0	
14.05	Girls Star programme	1	2		0	
14.06	Exposure visit for minority girls and their mothers	7029	14.1		0	Not supported under RMSA

Proposal and Recommendation RMSA-2013-14						
S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
14.07	Study centre for minority students	125	56.3	9734	48.67	Recommended as state has proposed remedial teaching for minorities in 125 centers in 5 blocks for 9734 students
	Sub total	7275	126.3		48.67	

Proposal and Recommendation RMSA-2013-14						
S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
15.02	Open schooling		388.8			State needs to furnish the details. However, it is suggested that state propose after finalisation of Guideline for Open school system
	Sub total	0	388.8		0	

Proposal and Recommendation IEDSS-2013-14						
S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
16.02	Performing art		132.2	21	10.5	State has proposed Training of Nodal officers and Art Education Workshop-cum-competition. State's proposal for organising competition at the level of district is considered @Rs. 5000/- per district.PAB may take a view on it.
	Sub total	0	132.2		10.5	

Proposal and Recommendation RMSA-2013-14

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
17.01	Training of SDMC members	28647	171.9	22330	133.98	22330 SMDC members (9 members per SMDCs' 2470 Schools) for two day training at the cost of Rs. 600 per member is recommended.
17.02	Training Module	1	1.1		0	Part of SMDC members' training. Hence, not recommended separately
17.03	MT's training	8	9.6		0	

Proposal and Recommendation RMSA-2013-14

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
17.04	Exposure visit of SMDC members	840	3.4		0	Not supported under RMSA
	Sub total	29496	185.9		133.98	
18	MMER					
	Sub total MMER		650.7		267.86	Restricted to 3.5% of total outlay
	TOTAL Recurring		49717.3		4073.26	
	TOTAL (Non recurring + recurring)	1972	65816.4		7920.9	

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IEDSS

Proposal and Recommendation IEDSS-2013-14

S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
		B	IEDSS			
	Non recurring					
1	Resource Room	145	725			Since PMEG has already approved 145 Resource rooms & equipments in 2010-11. However, State is having only 119 blocks. So 26 RRs will be surrendered along with the equipments.

Proposal and Recommendation IEDSS-2013-14

S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
		B	IEDSS			
	Non recurring					
2	Removal of architectural barriers (Ramps with Railing & Toilet)	145	435			The state has proposed flatly @Rs3 lakhs per school without the assessment of the need of that particular school. Along with the same, the state has also not worked out the costing basis corresponding to that particular need. So this has not been considered.

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Proposal and Recommendation IEDSS-2013-14						
S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
		3 Support to NGO for development of training programme				
3.1	Help Line Proposal with the collaboration of Vishwas School	1	6.5			Not supported under the scheme

Proposal and Recommendation under RMSA-2013-14						
S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
		3.2 Association for the welfare of Handicapped, Faridabad				
			15.77	24	0.72	State has proposed salary of teachers and Student
3.4 National Association for the Blind (Gurgaon-Mewat Distt. Branch)						
			8.26	10	0.29	Oriented Activities for NGOs. No details given for the teachers. Hence, Student oriented activities have been recommended

Proposal and Recommendation IEDSS-2013-14						
S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
		3.5 National Association for the Blind (Haryana State Branch, Faridabad)				
			72.1	88	0.96	
3.6 Saksham Rehabilitation Society (SRS), SCF - 58, 1st Floor, Sector - 6, Panchkula (Haryana)						
			24.81	34	1.02	

Proposal and Recommendation IEDSS-2013-14						
S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
		B IEDSS				
4 Any other activity						
4.1	Sensory Garden		4	32		Not supported under the scheme.
4.2	Inclusive Sports Tournament cum cultural programme for CWSN and peers		119	77.3	5	
4.3	Adventure and Nature Study Camp for CWSN and peers at division level (@ Rs. 3.50 lacs per division x 4 = 14.00 lacs)		460	14		

Proposal and Recommendation IEDSS-2013-14						
S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
		B IEDSS				
4.4 Buddy Assistance Programme for peers of CWSN						
			7250	14.5		
4.5 Excursion cum summer camp						
			7250	72.5		
4.6 Family counseling camps						
			21750	62.25		
Subtotal Non recurring				1560.04	2.99	

Proposal and Recommendation under RMSA-2013-14						
S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
		5 Recurring				
5.1 Salary of special education teachers sanctioned in previous years.						
			211481.08	211481.08		12 months salary is recommended @ Rs 18000/ as approved previously subject to provide the RCI number

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Proposal and Recommendation IEDSS-2013-14						
S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
		5.2	Salary of New Resource Teachers	224	383.04	

Proposal and Recommendation IEDSS-2013-14						
S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
		5.3	Student oriented Activities including assistance and equipments	10807	324.21	

Proposal and Recommendation IEDSS-2013-14						
S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
		6 In-service training for existing teachers				
6.1	Inservice training for general teachers	11721	175.815	2595	38.925	Recommended as per UDISE data @ Rs 1500 for 5 days

Proposal and Recommendation under RMSA-2013-14						
S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
		6.2	In-service training for special teachers in position	211	3.165	
6.3	Training programme on learning disabilities, Braille and Low Vision of Special Teacher and General Teachers	1160	48.72			Not supported under the scheme

Proposal and Recommendation IEDSS-2013-14						
S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
		7	Orientation of Principals, Educational administrators, parents / guardians etc			
7.1	Training of Principals-cum-block resource coordinators of IE on context of IE	6707	14.86	6707	40.242	Recommended as proposed @ Rs 300 for 2 days

Proposal and Recommendation IEDSS-2013-14						
S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
		7.2	Environment Building programme	119	11.9	
7.3	Development of Printing and Publicity Material	195	42.25			
7.4	TLM Grant for 435 Special Teachers	435	8.7			Not supported under the scheme

Proposal and Recommendation IEDSS-2013-14						
S. No.	Activities	Proposal for 2013-14		Recommendation for 2013-14		Remarks
		Phy	Fin	Phy	Fin	
	Sub total (Recurring)		1493.74		1039.77	
	Research, Monitoring, Evaluation and Administration				52.1	Restricted to 5% of total outlay
	Sub Total		138.3		52.14	
	TOTAL (Non recurring + recurring)		3192.08		1094.9	

Thank You

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List of approved 16 New Secondary School (All 2 section) 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	Faridabad	GMS Agwanpur	6191600102	2
2	Fatehabad	GMS Kamana	6100403302	2
3	Fatehabad	GMS Badalgarh	6100400603	2
4	Gurgaon	GMS Narhera	6180202702	2
5	Karnal	GMS Nalvipaar	6060406302	2
6	Mewat	GMS Marauda	6200403301	2
7	Mewat	GMS Tapkan	6200504602	2
8	Mewat	GMS Raniyala	6200208402	2
9	Mewat	GMS Bubalehri	6200201402	2
10	Palwal	GMS Leharpur	6210200301	2
11	Palwal	GMS Kot	6210301603	2
12	Palwal	GMS Roopraha	6210301701	2
13	Panchkula	GMS Samlehri	6010402402	2
14	Panipat	GMS Dariyapur	6070503103	2
15	Sirsa	GMS Beharwala Khurd	6110300402	2
16	Sirsa	GMS Makhowali Sarani	6110403203	2



Cost sheet of RMSA for Haryana

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
A	RMSA							
	Non recurring							
1	Civil Works of new school							
1.01	2 section school	82.225	21	1726.7	82.225	16	1315.6	State proposal of 21 (2 section) new secondary schools for upgrading in 2013-14. 16 schools (2 sections) were approved. However, actual release of funds is only after state confirms of completion of at least 50% of earlier approvals by Dec. 2013
	Sub total	82.225	21	1726.7	82.225		1315.6	
2	Strengthening of existing Govt schools		744					
2.01	Additional Classroom	7.9	204	1611.6				In view of huge pendency of works against previous approvals, the State Govt. was requested to show progress and approach the Ministry in December 2013 for review to consider new proposal.
2.02	Integrated Science Lab	8.864	241	2136.2				
2.03	Lab equipments	1	241	241				
2.04	Computer Room	7.213	189	1363.3				
2.05	Library	10.271	417	4283				
2.06	Art and Craft room	7.15	655	4683.3				
2.07	Toilet block	3.19	4	12.8				
	Sub total	46.334	1951	14331.1	0.746		0	
3	Major repair							
3.01	Major repair for Govt school		17	41.3				As per the UDISE database these schools do not require major repair. .
	Subtotal	0	0	41.3	0		0	

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
	TOTAL Non-recurring		1972	16099.1			1315.6	
	Recurring							
4	Staff for new school (2013-14)							As the PTR in the state is 1:27, PAB suggested exploring the option of re-deployment before considering the approval for new posts.
4.01	Head Master	0.4154	21	52.3				
4.02	Subject teacher	0.326	105	205.4				
4.03	Lab Attendant	0.09	21	11.3				
4.04	Office Assistant	0.2	21	25.2				
	Sub total	1.0314	168	294.3	0		0	
5	Staff for new schools sanctioned in previous years (2009-2013)							12 months' salary approved for staff (teaching & Non-teaching) 28 schools and 1 month notional salary approved in 21 (Kissan Model) schools teaching and non-teaching staff. However, actual salary will be released only after state confirms of their recruitment and in position with supporting documents.
5.01	Head Master	0.4154	58	289.1	0.4154	49	148.3	
5.02	Subject teacher	0.326	290	1134.5	0.326	245	581.91	
5.03	Lab Attendant	0.09	58	62.6	0.09	49	32.13	
5.04	Office Assistant	0.2	58	139.2	0.2	49	71.4	
	Sub total		464	1625.4			833.74	
6	Additional staff for existing schools (Fresh Proposal)							As the PTR in the state is 1:27, PAB suggested exploring the option of re-deployment and rationalization of staff in existing schools.
6.01	Subject teacher	0.326	362	708.07				
6.02	Lab Attendant	0.09	830	448.2			0	
6.03	Office Assistant	0.2	40	48			0	
	Sub total	0.616	4843	8267.4	0.616		0	

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
7	Additional staff for existing schools sanctioned in 2011-12							12 months' salary approved for non-teaching staff in existing schools. 6 month national salary for 3612 teachers (1 st Tranche) and 1 month national salary to the 3611 teachers approved by PAB as this is the 2nd tranche of already approved 7223 teachers. However, actual release of salary will be only after state confirms of their recruitment and in position with supporting document.
7.01	7223 Subject teacher (in two tranche)	0.326	3612	14126.2	0.32591	3612	7063.122	
		0.326	3611	7063.116	0.326	3611	1177.19	
7.02	Lab Attendant	0.149	709	1267.7	0.149	709	1267.692	
7.03	Office Assistant	0.2	3118	7483.2	0.2	3118	7483.2	
	Sub total	0.67491	7439	22877.1			16991.2	
8	School Grant							
8.01	School Grant (Gov. Schools)	0.5	3195	1597.5	0.5	3183	1591.5	Approved as per UDISE having enrolment in secondary classes
	Sub total	0.5	3195	1597.5			1591.5	
9	Minor Repair							Considered for the schools with own building as per the UDISE data
9.01	Minor Repair (Gov. Schools)	0.25	3147	9441	0.25	3111	777.8	
	Sub total	0.25	3147	9441	0.25		777.8	
10	Teacher Training							
10.01	Training for head masters	0.015	3183	47.7	0.015	1907	28.605	approved for 1907 headmasters of 3186 government secondary schools @ Rs.1500/HM for 5 days
10.02	In-service training for existing teachers	0.015	11721	175.8	0.015	2421	36.315	approved for 2421 (U-DISE 2012-13) teachers of Government managed existing 3183 secondary schools @ Rs. 300/teacher/day for 5 days.
10.03	Training for new teachers	0.03	5888	176.6	0.03	5276	158.28	Approved for 5276 subject teachers @ Rs. 300/day/teacher for 10 days.

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S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
10.04	Training of Master Resource Persons	0.6	33	19.8	0.015	336	5.04	The state has requested for the training of 33 groups of MTs @ Rs. 60000/group (44 MTs/RPs in each group). But approved 336 MRPs (@ 4 MRP/subject/district for 4 subjects' viz. Mathematics, Science, English and Social Studies. The calculation is $16 \times 21 = 336$ MRPs) @ Rs. 300/MT for 5 days training.
10.05	Preparation of modules for training	1.1	14	15.4	0.015	630	9.45	Approved 10 resource persons per module in every district. Hence 30 resource persons for 3 training modules require orientation programme. There are 21 districts in Haryana. Hence total 630 resource persons approved orientation on modules @ Rs. 300/day/persons for 5 days.
10.06	HM Professional training	0.3	238	71.4				Not approved by PAB, suggested to come with proposal next year.
10.07	Lab Attendant	0.015	767	11.5	0.015		0	Not approved
10.08	School Information Manager/Office Assistant	0.015	3176	47.6	0.015		0	
10.09	Educational Administrator	0.015	161	2.4	0.015		0	
	Sub total		25181	568.4			237.69	
11	Quality Interventions							
11.01	Excursion trip for students within the State	0.002	380061	760.1	0.002		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.
11.02	Study tours for students outside the State	0.02	2618	52.4	0.02		0	

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S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
11.03	Excursion trip for teachers within the State			0			0	
11.04	Study tour for teachers outside the State	0.2	6610	1322	0.2		0	
11.05	Science exhibition at district level & state level	1	21	21	1		0	State to explore convergence with the NCERT. Hence, not Approved
11.06	Book fair at district level	1	21	21	1	21	21	Approved as proposed @Rs.1 lakh
11.07	Establishment of Science Park	15	4	60	15		0	State to explore convergence with the Ministry of Science and Technology, government of India. Hence, not approved
11.08	Science workshop	0.25	3	0.8	0.25		0	The proposed intervention could be managed from school grant. Therefore, it could not be considered separately for recommendation.
11.09	Maths Science Quiz competition	0.5	21	10.5	0.5		0	The proposed intervention is a regular activity in schools. It is the part of teaching-learning process. Therefore, financial support could not be given for Mathematics & Science Quiz Competitions.
11.1	Maths Kit @ 5 kits per school	0.09958	3195	318.2	0.09958		0	Not approved as details not provided by the state
11.11	Science Kit @ 3 kits per school	0.0605	3195	193.3	0.0605		0	
11.12	Sports Kit	0.2	105	21	0.2	100	20	Restricted to 100 school as per norm
11.13	Remedial Teaching	0.004748	19040	90.4	0.004748	19040	90.4	approved as proposed for approximately 160 students (of four Schools) per block totalling to 19040 students studying in Std. IX with below average performance.(within 20%

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
								of class IX students as per UDISE data)
11.14	Math and Science Lab Manual	0.003	3195	9.6	0.003		0	Not approved as details are not provided by the state
	Sub total		395854	2880.2			131.44	
12	Guidance and Counselling							
12.01	Salary for Coordinators	0.2	21	29.4	0.2	5	1	1 month notional salary approved. However, actual salary would be released after recruitment of staff for Guidance & Counselling cell
12.02	Salary for RAs (7 months)	0.09	21	13.2	0.083	21	1.7	
12.03	Sensitisation of Principals	0.02	420	8.4	0.02		0	Part of in-service training. Hence not considered separately
12.04	Guidance and Counselling centre	0.5	21	10.5	0.5	1	0.5	Approved as per norm at state level
12.05	Contingency grant	0.01	420	4.2	0.01		0	
12.06	One time grant for furniture, almirah, table, chair, registers, diary, computer etc. for each district	0.5	21	10.5	0.5		0	Not approved
	Sub total		924	76.2			3.25	
13	Equity Interventions							
13.01	Girls oriented activities							
13.01.01	Self defense training	0.135	627	84.6	0.045	627	28.22	Approved for 627 Gov. Secondary schools as proposed @ Rs 1500/trainer for 3 months
13.01.02	Yoga Training	0.135	595	80.3	0.135		0	To be converged with the self-defence training
13.01.03	Sensitization & mobilization of the community	10	21	210	10		0	Considered but to be funded through MMER
13.01.04	Life skill development Camps	0.4	476	190.4	0.1		0	State to explore convergence with the NRHM, NCERT, NACO & AEP programme

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
	Sub total	10.67	1719	565.4	10.28		28.22	
13.02	SC/ ST oriented activities							
13.02.01	Practice/Study centres	0.45	90	40.5	0.005	4500	22.5	State has proposed remedial teaching in 90 study centres which is approved for 1500 students/districts for 3 SC/ST districts @ Rs 500
	Sub total	0.45	90	40.5	0.005		22.5	
13.03	Educational Backward Minorities oriented activities							
13.03.01	Minority Community Mobilization	0.5	60	30	0.5		0	Considered but community mobilisations are to be funded through MMR
13.03.02	Special Kalajatha Camps	0.4	60	24	0.4		0	
13.03.03	Girls Star programme	2	1	2	2		0	Not supported under RMSA
13.03.04	Exposure visit for minority girls and their mothers	0.002	7029	14.1	0.002		0	
13.03.05	Study centre for minority students	0.45	125	56.3	0.005	9734	48.67	Approved for 9734 students in 125 centres in 5 blocks
	Sub total	3.352	7275	126.3	2.907		48.67	
14	Interventions for Out of school children							
14.01	Open School System							
14.01.01	Activity 1			388.8				State needs to furnish the details. However, it is suggested that state propose after finalisation of Guideline for Open school system
	Sub total	0	0	388.8	0		0	
14.02	Any other activity							

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
14.02.01	Performing art			132.2				State's proposal for organising competition at the level of district is not considered as NCERT suggested to the state to resubmit the proposal as per the NCF 2005 recommendations.
	Sub total	0	0	132.2				
15	Community training							
15.01	Training of SDMC members	0.006	28647	171.9	0.006	22330	133.98	As per the UDISE, only 2599 schools have SMDC out of which 129 schools have common SMDC/SMC. In this regard, training of 22330 SMDC members (9 members per SMDCs* 2470 Schools) for two day training at the cost of Rs. 600 per member is approved.
15.02	Training Module	1.1	1	1.1	1.1		0	Part of SMDC members' training. Hence, not approved separately
15.03	MT's training	1.2	8	9.6	1.2		0	
15.04	Exposure visit of SMDC members	0.004	840	3.4	0.004		0	Not supported under RMSA
	Sub total		29496	185.9			133.98	
	Total Recurring						20799.93	
	Total Recurring+ Non Recurring						22115.53	
16	MMER							
	Sub- total MMER			650.7			774.04	Restricted to 3.5% of total outlay
	TOTAL (Non-recurring + recurring)			65816.4			22889.58	

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Vocational Education

Financial Estimates

(Rs. in lakhs)

SL.N o.	Component	Norm per school	Proposed by State Govt	Admissible amount as per scheme	Centre : State sharing	Central Share
Non-Recurring						
1	Tools, Equipment and Furniture	5.00	500.00	500.00	100%	500.00
2	Computers	3.00	300.00	300.00	100%	300.00
3	Diesel Generator Set	2.00	200.00	200.00	100%	200.00
Total (Non-Recurring)		10.00	1000.00	1000.00	100%	1000.00
Recurring						
4	Vocational Coordinator (regular) (01 per district) @ Rs 35,000 p.m. (for 9 months)	3.15	41.00	40.95	90:10	36.85
5	Vocational Teacher (02) (on contract) @ Rs 25,000 p.m. (for 9 months)	4.50	450.00	450.00	90:10	405.00*
6	Guest Faculty (honorarium @ Rs 200/- per hour) (on contract for 9 months)	0.90	100.00	90.00	90:10	81.00
7	Lab Assistant (01) @ Rs 15,000 p.m. each (on contract for 9 months) (for IT/ITeS only)	1.50	00.00	00.00	90:10	00.00
8	Secretarial Staff (On contract or by outsourcing) Helper - 01 @ Rs 8,000/-	0.96	00.00	00.00	90:10	00.00
Sub-total		11.01	591.00	580.95	90:10	522.85
9	Raw Materials (including raw materials required for running PTC) @ Rs 75,000 per course	1.00	50.00	50.00	100%	50.00 ^s
10	Books, Software, Educational CDs, etc.	0.15	80.00	15.00	100%	15.00
11	Seed money for running of Production cum Training Centers (PTCs)	1.00	00.00	00.00	100%	00.00
12	Office Expenses/ Contingencies (including expenditure on publicity, guidance	2.40	240.00	240.00	100%	240.00

	and counseling, transport, field visits, postage, stationery, electricity, water etc.)					
13	Assessment fee @ Rs. 600/- per assessment for levels 1 & 2 @ 180 students per school	0.30	108.00	0.30	100%	0.30
Sub Total (B)		4.85	478.00	305.30		
Total (A+B)		15.86	1069.00	886.25	100%	305.30
14	Teacher training (Induction training)	0.26	26.00	26.00	100%	26.00
Total (Recurring)		16.12	1095.00	912.25		
Total (Non-Recurring + Recurring)		26.12	2095.00	1912.25		854.15
MMER @ 6% of total central share						111.25
GRAND TOTAL						1965.40
1st instalment i.e. 50% of total Central Share (including MMER)						982.70

* The State Government will introduce vocational education in Class IX only in the first year. Hence, only 2 teachers are being provided in the first year.

^s The cost for setting up of PTCs and the cost of raw materials for PTC @ Rs. 50,000 per school is not being provided at this stage. Hence, the cost of raw materials has been restricted accordingly to Rs. 50,000.

Note:-

Ans

IEDSS Scheme**Calculation Sheet of Approved Recurring Grant under IEDSS Scheme for 2013-14 for Haryana**

Sl.No.	Item	Amount Proposed (Rs. in lakh)	Amount approved (Rs. in lakh)	Remarks
	Recurring			
1.	Salary of New Resource teachers	383.04 (00.19x9x224)	297.92 (00.19x7x224)	Approved for 7 months for 224 teachers @ Rs. 19,000/- p.m. Funds would be released only after State confirms the recruitment along with details, RCI numbers etc.
2.	Salary of Special education teachers sanctioned in previous years & in position	481.08 (0.19x12x211)	481.08 (0.19x12x211)	Approved @ Rs. 19,000/- for 211 teachers for 12 months as teachers are in position.
3.	Students oriented Activities including assistance and equipments	324.21 (0.03x10807)	164.91 (0.027x6074)	Approved for 6074 CWSN @ Rs. 2,715/- per CWSN. 448 students of speech impairment and 430 students of learning disability have been deducted from the total of 6952 CWSN as per UDISE.
4.	In-service Training to Special Education Teachers	3.165 (0.015x211)	3.17 (0.015 x 211)	Approved for 211 special teachers in positions @ Rs. 300/- per teacher per day for 5 days.
5.	Orientation programme for principals, parents/ guardians etc.	14.86 (6707)	40.24 (0.006x6707)	Approved for 6707 persons @ Rs. 300/- per person for 2 days.
6.	Environment Building Programme	11.90 (0.1x119)	11.90 (0.1x119)	Approved for 119 blocks @ Rs. 10,000/- per block.
	Total Recurring	1218.26	999.22	
	MMER		49.96	Approved @ 5%.
	Grand Total		1049.18	Central Share 100%
	50% as 1 st instalment		524.59	

NOTE: Central Share 100%

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**LIST OF 18 GIRLS HOSTELS PROPOSED TO BE CONSTRUCTED IN GOVT.
MODEL SCHOOLS & KGBVs IN HARYANA**

Sl. No.	District	Name of School
1.	Bhiwani	Govt. Model School at village Tosham, Block Tosham
2.	Bhiwani	Govt. Model School at village ShiwaniKhera, Block Shiwani
3.	Hisar	Govt. Model School at village Gabipur, Block Barwala
4.	Jind	Govt. Model School at village Hasanpur, Block Alewa
5.	Jind	K.G.B.G at village KheriSaffa, Block Uchana
6.	Jind	K.G.B.V at village PhuliaKhurd, Block Narwana
7.	Kaithal	Govt. Model School at village Geong, Block Kaithal
8.	Kaithal	Govt. Model School at village RamgarhPandwa, Block Kalayat
9.	Kaithal	Govt. Model School at village Songri, Block Rajaund
10.	Mahendergarh	Govt Model School at village Mandhana, Block NangalChaudhary
11.	Mewat	Govt. Model School at village HasanpurBilonda, Block FirojpurJhirka
12.	Palwal	Govt. Model School at village Ramgarh, Block Hasanpur
13.	Palwal	Govt. Model School at village Gadpuri, Block Palwal
14.	Panipat	Govt. Model School at village Chajjupur, Block Bapoli
15.	Sirsa	Govt. Model School at village Jhiri, Block Baragudha
16.	Sirsa	Govt. Model School at village KhariSurera, Block ellenabad
17.	Sirsa	Govt. Model School at village NathusariKalan, Block NathusariChopta
18.	Sirsa	Govt. Model School at village Jalalana Block Odhan



Girls Hostel Scheme

Calculation Sheet of Approved Non-recurring and Recurring Grant for 2013-14 for Haryana					
Sl. No.	Items	Unit Cost (Rs. in lakh)	Physical	Financial (Rs. in lakh)	Remarks
	Non-recurring				
1.	Civil works including sanitation as well as electrification	162.11	18	2917.98	
2.	Furniture and equipment including kitchen equipment	6.91	18	124.38	
	Sub-total Non-recurring	169.02	18	3042.36	
	Recurring				
3.	Food & lodging expenditure @ Rs. 850 per month per inmate	0.0085	121	9.26	For 9 months
4.	Honorarium of warden @ Rs. 5000 per month (in addition to her salary as teacher)	0.05	2	0.90	For 9 months
5.	Salary of Chowkidar @ Rs. 3000 per month	0.03	2	0.54	For 9 months
6.	Salary of 1 Head-Cook @ Rs. 3000 per month & 2 Asstt. Cooks @ Rs. 2500 per month	0.08	6	1.44	For 9 months
7.	Electricity/ Water charges @ Rs. 60,000 per year	0.6	2	0.54	Calculated on pro rata basis for 9 months
8.	Maintenance @ Rs. 40,000 per year	0.4	0	0	No maintenance for rented accommodation
7	Medical Care @ Rs. 750 per year per girl	0.0075	121	0.68	For 9 months
9.	Toiletries and Sanitation @ Rs. 100 per month for each girl	0.001	121	1.09	For 9 months
10.	News paper/ Magazine and sports @ Rs. 2000 per month	0.02	2	0.22	Calculated on pro rata basis
11.	Miscellaneous @ Rs.40,000 per year	0.4	2	0.36	Calculated on pro rata basis
12.	Rent @ Rs.60000 p.m. for 9 months	0.6	2	10.80	Subject to actual rent payable
13.	Sub total of Recurring			25.83	
14.	Total of Non-recurring and Recurring			3068.19	
15.	MMER 2.5%			76.70	
16.	Grand Total			3144.89	

Sharing pattern: 90:10 Central Share= 90% = Rs.2830.40 lakh; State Share = 10% = Rs.314.48lakh

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