

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

Minutes of the 159th PAB meeting held on 07th March 2011, for approval of the Annual Work Plan & Budget of Maharashtra

1. The 159th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2011-12 for SSA, KGBV and NPEGEL for the state of Maharashtra was held on 07th March 2011, under the Chairpersonship of Smt. Anshu Vaish, Secretary (SE&L).
2. A list of participants who attended the meeting is attached at ***Annexure-I***.
3. The Fact Sheet of the State with educational indicators is attached at ***Annexure- II***.
4. Secretary, SE&L welcomed the participants, and invited the State representatives to present the salient features of their AWP&B 2011-12. Shri Sanjay Kumar, Principal Secretary, Education, Government of Maharashtra made a detailed presentation on the progress of implementation of SSA, NPEGEL and KGBV in 2011-12 and the salient features of the Annual Work Plan and Budget for 2011-12. A copy of the presentation made by the state is attached at ***Annexure-III***.
5. The AWP & B presented by the state was comprehensively appraised by the TSG. Key observations made in the course of the appraisal of plan are as follows: -

A. Plan Formulation Process: -

- i. The authenticity of correctitude of the DISE data is crucial to the decentralized planning process envisaged in the SSA framework for implementation as it provides the basis not only for determining the requirement of teachers and school infrastructure, but also indicates the efficacy and reach of various programme initiatives and interventions in achieving the SSA goals. This is the reason for expanding the MIS architecture up to the BRC level, intensive efforts for the capacity building of the MIS functionaries at various levels and the emphasis on sharing and analysis of the data at the school and community level. The processes of JAN VACHAN and 5% sample check of the DISE data by an independent agency are intended to provide an in-built mechanism for cross checking of the veracity of the data and carrying out necessary corrections at the appropriate levels. It is to be noted with concern that the state has not been able to ensure the soundness and robustness of these mechanisms and processes resulting into disturbing and unconscionable discrepancies in the DISE data for 2010-11. It also needs to be mentioned that this issue had come up for detailed discussion in the last PAB meeting too and assurance had been given by the state to rectify the systemic deficiencies in data collection and analysis. It was not expected that the

magnitude of the problem will get even bigger. Following examples will substantiate the point being made: -

- ❖ State has reportedly covered all the schools including all categories of private schools in 2010-11 under DISE, but the enrolment at the primary level is reported to have come down by 1.57% as compared to 2009-10.
- ❖ NER at primary level has dropped sharply from 99.75 in 2009-10 to 83.45 in 2010-11. In the district of Nagpur it is reported to have come down from 99.8 to 64.8 and in Thane from 99.9 to 74.5. In the district of Chandarpur it was 100 in 2009-10 and declined to 83.9 in 2010-11.
- ❖ In the district of Nasik the GER at primary level is reported to have come down from 548 to 106 during the corresponding period. State has no explanation to offer for either the figure for 2009-10 or the one for 2010-11.
- ❖ The GER at upper primary level has reportedly come down from 147.3 in 2009-10 to 106.6 in 2010-11 in Hingoli and from 343.8 to 108.7 in Mumbai Suburban. In respect of Raigarh district, it declined from 144.8 to 106 during this year. The other extreme is that in the district of Parbhani, it went up from 64.8 in 2009-10 to 106.3 in 2010-11 and even more astonishing figure comes from Mumbai district where the GER at upper primary level is reported to have increased from 28.4 to 107.1 during the corresponding period.
- ❖ Equally curious is the case of NER at upper primary level. It is reported to have declined from 99.8 in 2009-10 to 77.1 in 2010-11.
- ❖ Retention rate at primary level (class I to IV) is reported to be declining since 2008-09. But the decline from 91.7 in 2009-10 to 85 in 2010-2011 demands serious rethink and explanation. In Aurangabad district it is reported to have come down from 96.7 to 77.1, in Dhule from 87.82 to 78.9, in Hingoli from 100.5 to 72.2, in Jalna from 97.12 to 81.00 and in Nandurbagh from 96.3 to 62.6 during this period.
- ❖ Retention rate at elementary level throws up even more startling discrepancies. At state level it is said to have come down from 91.87 in 2009-10 to 72.4 in 2010-11. In the district of Hingoli, it is reported to have slid from 104.8 to 38.29 and in Gondia from 94.10 to 58.11 during this period.
- ❖ It is difficult to make sense of the data provided by the state if will look at the figures of average annual dropout rates. The district which are reporting massive decline in retention rate are also reporting decline in dropout rates.

- ii. The gravity of the situation is a cause for worry even more because though the state has described in detail the decentralized manner in which the plan was prepared, data discrepancies of this magnitude was not attended to at any level and it was left to the Appraisal team to point them out. There is not even a single word of explanation or justification in the plan document that could throw light on the data discrepancies.
- iii. The state must realize that flawed database has serious implications on the provisioning of teachers, additional classrooms, textbooks, uniforms, headmasters, part-time instructors, teacher grant etc. and give a commitment that it will look into its whole MIS and DISE setup with due urgency, rectify the discrepancies and share the corrected figures along with the corrective measures taken to address the systemic issues.

B. Access:

- i. Access is to be seen as the fundamental element of the planning for equitable education. Since the RTE Act, 2009 mandate is for ensuring the enrollment of all the children of 6-14 years in school and completion of elementary education by them, states were requested to define the neighborhood norms and identify the un-served habitations taking into account the schooling facilities available through programmes of other departments and private schools and suggests appropriate interventions including opening of new schools, residential facilities and transportation facilities. State has reported to have almost concluded the GIS mapping of the schools and habitations with the help of Maharashtra Remote Sensing Application Centre and projected the requirement of 904 new primary schools, 1152 upper primary schools, 21 residential schools and transportation facilities for 2088 children. It has also reported the increase of more than 2000 in the number of habitations. The Appraisal team has not recommended any of the proposals on the ground that the state rules have not been notified, but following points merit attention with regard to the Access plan presented by the state: -
 - ❖ State should undertake re-verification of the habitations reported to be newly identified and get a district-wise statement prepared showing the specific reasons for the emergence of new habitations and the child population in those habitations.
 - ❖ As the plan does not give a clear picture of the habitations and number of children served by the institutions run by other departments and the private schools (25% mandatory requirement in class I), it is difficult to assess the actual requirement of schools and the facilities required for the children in habitations not eligible for opening of school. State should prepare a holistic Access plan.
 - ❖ Although the number of habitations reported to be ineligible for opening of primary and upper primary schools is large, 2864 and 11703, the number of children is not very large. In fact, on an average one habitation does not have does not have more than five children. If we look at the

district-wise figure of such habitations un-served by primary schools, majority of them are located in seven districts like Raigarh, Pune, Nandurbagh, Gondia, Chandrapur, Beed and Ahemadnagar. Similarly, ineligible habitations un-served by upper primary school are located in nine districts, Raigarh, Pune, Nasik, Nandurbagh, Jalna, Gondia, Chandrapur, Bhandara and Osmanabad.

State has proposed coverage of only 4732 habitations with 22247 children through residential schools (118 habitations), transport (4231 habitations) and Escort facility (383 habitations). Necessary details, however, have not been provided in the format prescribed for these interventions which include the intervention-wise names of habitations, number of children, location of the school/hostel, mode of transport etc. Besides, there is also no indication as to how will the children in remaining habitations will be brought within the fold of elementary education. State should furnish all these details while submitting the Access plan after the notification of the state rules

- ii. There are 6942 schools running in rented buildings. Highest number of such schools are in the districts like Thane, Sholapur, Ratnagiri, Pune, Nanded, Jalgaon, Gadchiroli, Beed, Chandrapur and Nasik. We do not have the breakup of such schools in urban and rural areas. The important issue here is that with RTE Act, 2009 coming into force, each and every school is required to be provided with the infrastructure specified in the schedule of the Act. It will not be possible to do so if the school is located in rented buildings. State has been citing the non-availability of land for constructing new school buildings, but it will have to come up with the appropriate policy decision in respect of the schools in rented buildings.
- iii. Defining neighborhood in urban areas, particularly big cities, needs to be looked at in the perspective of the ground realities. The connect between the school and the neighboring locality may not necessarily be same in the urban areas as it is in the rural areas. In fact, identifying a unit for decentralized planning in urban areas which is equivalent to the habitation has always been a challenge. The dilemma is reflected in the state's plan document which says there is no habitation in the Mumbai city.
- iv. In urban areas a significant number of schools are running in double shift and in some cases schools of different media of instructions run in the same building. Details could not be provided, but state is urged to review the functioning of all such schools in the light of the minimum working hours laid down in the RTE Act and share the information with the TSG.
- v. Quality of school infrastructure has a direct bearing on the major educational indicators. Student classroom ratio appears to be manageable with only 2% of 23335 schools reporting SCR above 35, but there remains a lot of work to be done at the primary level. 6004 out of 66115 primary schools i.e. 9% are reported to have SCR above 30. Situation is particularly bad in districts like Parbhani,

Nanded, Washim, Yavatmal and Nandurbar. Number of schools without girl's toilet is also quite high at 2156 at primary and 6264 at upper primary level. What needs special mention is the higher percentage of upper primary schools without girls' toilet – Dhule (60.8%), Thane (51.5%), Nagpur (44.1%), Beed (42.8%), Sholapur (42.8%) and Gondia (41.2%).

- vi. State is yet to take the policy decision to shift to eight year elementary cycle. It was informed that study is being conducted in two districts to understand the administrative and academic implications of the adoption of eight year elementary cycle. State should expedite the decision in this regard in view of the RTE mandate for eight year elementary cycle.

C. Interventions for Out-of School Children: -

- i. State claims that there are not more than 28,000 children in the age group 6 to 14 year who are out of school in the state. It also claims Mumbai district has no out of school child. It is surprising that this information has been generated by a fresh round of House Hold Survey with the help of revised survey formats. State is in the process of developing an on-line Child Tracking System. It is apprehended that this may not be effective given the poor quality of data. The immediate need, therefore, is to ensure that record of children is maintained and updated correctly.
- ii. It has been reported that twelve different types of teaching learning materials are being developed for Special Training by the SCERT in coordination with Bal Bharati, the selected Resource Persons from the BRCs and CRCs and representatives from NGOs and DIETs. It is appreciated that the state plans to make available all these materials in the school libraries to enable the school and SMCs to organize Special Training.
- iii. State has also plan to provide training to the headmasters, teachers and SMC members on Special Training and has given the responsibility of monitoring Special Training activities to one of the six RPs at the block level.
- iv. Every year a significant population migrates to sugar factories or in neighboring districts to earn livelihood. The districts where outbound migration is significantly large are Beed, Thane, Parbhani, Dhule, Jalgaon, Sangli & Hingoli. Migration generally takes place for 6 months from November to April every year. If the wards of these migratory families learning in classes 1 to 8 are not prevented from the migration, they are likely to be drop outs. For 2011-12, the state has proposed 3025 seasonal residential schools to the 60503 children in the age group 10 to 14 learning in classes 5 to 8 so that they can be prevented from the migration and detained in some residential camps in 12 districts.
- v. There is little information on the challenges posed by inbound migration from other States. The biggest problem continues to be the identification of urban deprived children who are out of school. It is high time the state addresses this problem in real earnest.

D. *Quality:* -

- i. It was reported that the state curriculum framework is ready for final approval by the State Government and in the meanwhile the process of curriculum renewal and drafting new syllabi has been initiated. Subject-wise groups have been formed to draft the curriculum and syllabi. SCERT, TBB and MPSP officials, DIET personnel as well as primary and secondary school teachers, educationists, social workers, writers, teacher educators will be involved in this process. The curriculum will be finalized using all the process indicators identified in the vision document.
- ii. The state is planning a paradigm shift from a single textbook to an integrated instructional package. To ensure effectiveness, new text books of classes I and II will be piloted in about 150 schools (5000 students) during 2011-12, following which they will be universalized. The package is propose to have the following types of TLMs:
 - ❖ Materials to be used by students individually – textbooks / text booklets, workbooks, copybooks, worksheets, mini-dictionaries, atlases, etc.
 - ❖ Materials shared by small groups of children (groups of 5), for example, sets of cards, games, etc.
 - ❖ Materials to be used by the entire class together, for example, wall charts, wall maps, educational calendars, big books, etc.

The approach of the state is appreciated, but it deserves serious consideration if it will be appropriate to get down to developing the textbooks and other materials constituting the Instructional package after the curriculum and syllabi are in place. It is essential to ensure that the teachers do not view the supplementary materials as additional ties, but perceive them as facilitating element of teaching learning process.

- iii. State has proposed the following timeframe for the development of textbooks :-

| | |
|-----------|---------------------------|
| June 2012 | Std. 1 and std. 2 |
| June 2013 | Std. 3, Std.5 and Std. 7 |
| June 2014 | Std. 4, Std. 6 and Std. 8 |

The process may be expedited, so that the objective of child centered and activity based Pedagogy can be pursuing in the classrooms. It has become all the more necessary because state has already developed the CCE model to be rolled out and Guide book on CCE is reported to have been sent to all the schools. The formative assessments envisaged in this model are not possible unless the classroom processes are conducive to active participation of the children in the learning process.

- iv. The CCE model developed by the state consists of formative and summative tests and there is provision for award of grades in place of marks and maintenance of

performance record of children. Out of eight tools recommended to be used for formative assessments, teachers have been given the liberty to use any five of them: -

- ❖ Daily observation
- ❖ Oral work (Question and Answers), reading aloud, speaking conversation role, play interview, group discussion etc.
- ❖ Demonstrations / Practical's
- ❖ Activities (Individual / Group / Self Study)
- ❖ Project
- ❖ Tests (Supervised informal tests of short duration / open book tests etc.)
- ❖ Exercise / Class work (writing information, writing descriptions, writing on essay / composition report / story / letter / conversation / imagination writing etc.)
- ❖ Other – other devices like questionnaire, peer evaluation, self evaluation and group work.

- v. In regard to the in-service training of teachers, state has proposed the model of demo schools. This involves strengthening of four schools in every block in terms of innovative classroom processes and exposing the teachers of other schools to that experience to enable them to get a practical insight into the management of a child centered classrooms. A cadre of 6,800 teachers is proposed to be developed for this programme. State has also designed a training module “*Main Hoon na*” to inculcate the right kind of value system and beliefs in the teaching community and bring them round to the realization that each and every child has the potential to learn.

One important observation that needs to be made in this respect is that state will have to develop the action plan so that all these training methodologies and approaches become part of the 20 day in-service training programme. It is also important that all the training inputs are interwoven into the training on curriculum and should be seen by the teachers as flowing out of the curriculum.

- vi. Quite a few teachers posts are vacant in the state as shown below: -

Information on Teachers (as on Dec end 2010)

| | Sanctioned Post | | | Working | | | Vacancies | | |
|-----|-----------------|-----------|--------|---------------|--------------|--------|-------------|--------------|-------|
| | By State | Under SSA | Total | By State | Under SSA | Total | By State | Under SSA | Total |
| PS | 170224 | 39426 | 209650 | 167307 | 14940 | 182247 | 2917 | 24486 | 27403 |
| UPS | 83613 | 1786 | 85399 | 82598 | 447 | 83045 | 1015 | 1339 | 1220 |

There is a need not only of filling up the existing vacancies, but also of rationalizing the deployment of teachers because though the state does not have a single district with adverse PTR, a substantial number of schools have adverse PTR as shown below: -

Information on PTR (Source DISE)

| | Number of schools in respect of PTR | | | | | | | State PTR |
|---------------------------------|---|------|------|------|------|------|------|-----------|
| | >40 | >50 | >60 | >70 | >80 | >90 | >100 | |
| Primary | 14413 | 7913 | 4541 | 2786 | 1872 | 1352 | 984 | |
| U. Primary | 4427 | 2745 | 1840 | 1323 | 956 | 734 | 588 | 26.79 |
| Overall | 752 | 644 | 566 | 526 | 497 | 451 | 423 | |
| Which districts have higher PTR | No district has higher PRT at primary level. For Upper Primary only BMC has higher PTR | | | | | | | |

Source: AWP & B 2011-12

- vii. There are around 1600 vacant BRP posts and the State has a large number of BRCs and CRCs that have a very high number of schools, which will come in the way of conducting the quality enhancement programmes. There is also the need of a strong Pedagogy Team of at least 5-7 educational experts with strong pedagogical understanding and experience at the SPO level.
- viii. The State should make greater efforts to draw from the ample expertise available in the State by revitalizing its Resource Groups at State and district levels. These Resource Groups should meet more frequently and also be involved in visits to schools and cluster level meetings with teachers.
- ix. The salary of Shikshan Sevak is `3000/-per month- They are qualified teachers, who are new entrants in the system. They are promoted as permanent teachers only after a period of three years. State may like to consider enhancement of their monthly remuneration in view of the important role played by them in improvement of quality of education.

E. Bridging gender and social category gaps: -

- i. NPEGEL in the State is being implemented in 36 EBBs and 523 model cluster schools of 17 Districts, 18 Municipal Corporations & 2 Municipal councils covering 6,29,995 girls of classes I to VIII in 2010-11.
- ii. Some important activities carried out in 2010-11 include orientation programme on health & hygiene of adolescence girls in collaboration with UNICEF in 523 model clusters, development of a training module and handbook for girls on adolescent issues known as '*Deepshikha*', implementation of *E-Bharari*, a programme for the vocational training, up scaling of the *Meena Programme* to cover all the upper primary schools, formation of *Meena Clubs* in selected schools and adequate focus on gender issues in the community training programme through the specially designed module called *Lok Chetna Abhiyan*. However, state could utilize only 37.42% of the fund earmarked for NPEGEL.
- iii. In addition to the activities taken up in 2010-11, a few new activities like gender training through a module developed by Nirantar and another module developed

‘Kishor-Kishori’ by MPSP, Swayamsiddha camps in the urban blocks and Nirbhay Kanyadan are proposed for 2011-12.

- iv. KGBVs have been started in 40 out of 43 eligible blocks. Three new KGBVs sanctioned in 2010-11 for Dhadgaon, Akkalkuwa & Navapur blocks of Nandurbar district are not yet operational. Of 40 operational KGBVs, 25 are run through SSA and 15 by NGOs. State needs to look at the low enrolment of the Muslim girls, only 3.46%, and the large number of vacant posts, 152 out of 560 lying vacant. There is a shortfall of 01 Warden-cum-head mistress, 35 full-time and 34 part time teachers which is bound to adversely affect the teaching learning process in KGBVs.
- v. Out of 40 KGBVs reported to be operational buildings of only three are completed and 31 buildings are said to be in progress. Construction of another nine has not even started for non-availability of land. Needless to say, situation calls for speedy action to ensure completion of all the buildings.
- vi. Financial achievement is extremely unsatisfactory at 33.93% obviously because the large number of vacancies and slow progress of the civil works. Proposal for rent has been recommended but it is obviously not a good proposition to be spending on payment of rent when the fund for construction of buildings is already available.
- vii. Interventions proposed for SC & ST students are getting stereotypical. It is not obvious as to how is the challenge of social access going to be addressed through them. What is problematic is that most of the activities proposed happen outside the classrooms leading to segregation of these children apparently with presumptions which do not find any support through the context of their learning abilities or life experiences. State should start thinking of developing a holistic vision of equitable education and not confine itself to proposing a few incentives in the name of special interventions for the children of disadvantaged groups and weaker sections.
- viii. This holds true for the approach towards girl’s education too. Activities like health and hygiene camps, life skill training, supply of sports kits or school bags etc. are also desirable, but end up merely cutting corners in the context of the larger issue of equity. It is high time state starts addressing the issue of equity in all its dimensions and puts in place effective processes and empowered manpower to address them at the multiple levels of curriculum, textbook, classroom processes, attitude of teachers, community and peers etc.

F. Inclusive Education (IED): -

- i. State has submitted a meticulous and comprehensive plan for education of CWSN and has consistently been betraying good performance in the implementation of planned activities.
- ii. Some important activities accomplished in 2010-11 are as follows: -

- ❖ 410377 CWSN identified (2.58%) and 397179 enrolled. 3050 CWSN covered through EGS and 10148 through home-based education.
 - ❖ Coverage of CWSN is 100%.
 - ❖ 141 NGOs involved.
 - ❖ 302488 CWSN provided aids and appliances.
 - ❖ 380000 teachers oriented to IE.
 - ❖ 7060 teachers provided training through RCI foundation course.
 - ❖ 1905 resource teachers appointed.
 - ❖ 86365 (95.51) schools made barrier free
- iii. The proposal for 2011-12 inter-alia includes medical assessment camps, medical and rehabilitation therapy services, supply of aids and appliances, educational support services like transport and escort allowance, reader allowance, writer allowance, Braille kits, large print books etc., multi-category training for resource teachers and care giver, activities for creating non-discriminatory environment in the schools and classrooms and improvement of ongoing support structure through upgradation of 16 BRCs into RCI study centres, but the most notable intervention is construction of well designed and adequately equipped resource rooms which will have facilities like, Academic Lab, Low Vision Lab, Sound Proof Room, Therapeutic Room, ICT Room and Classroom.
- iv. Following observations are made for the consideration of the State to make its strategies for the education of CWSN even more effective and robust: -
- ❖ 16 districts in the State do not have RCI recognized institutions. First preference should be given to these districts for BRC upgradation
 - ❖ As far as possible, first preference for appointing a resource teacher under SSA should be given to a person possessing the minimum qualification prescribed by the NCTE in its notification dated 14th September, 2010. NCTE also recognizes the courses recognized by the Rehabilitation Council of India. However, if the persons with above qualifications are not available in required number, graduates who have enrolled themselves in any of the courses recognized by RCI can be engaged with the condition that they would acquire the minimum qualification prescribed by NCTE or RCI within a period of maximum two years from the date of engagement. Every attempt should be made to have one special educator from each category of special education at the block / cluster level to provide education of equitable quality to CWSN.
 - ❖ Training of parents and VEC members should focus on empowering them, so that no school denies admission to any child on the grounds of disability. The guidelines developed for parental training should also be used by the state.
 - ❖ The state also needs to improve the resource support to CWSN by appointing more resource teachers and care givers and increasing their

visits to the homes of CWSN. Capacities of parents also need to be built, so that they could be used as volunteers for imparting some form of resource support to CWSN.

G. Civil Works: -

- i. For expeditious completion of the sanctioned works a well thought out strategy shall have to be put in place as 27,434 works are either in progress (11,262) or yet to be taken up (16,172). One of the reasons for non-completion of works could be non-availability of technical staff at the State level (43% vacancy at State level), District level (20% vacancy at district level) and at block/field level (12% vacancy at block level). The State should take steps to fill up the vacant posts to achieve the targets. Major components which have yet to start are as under: -

| | | |
|-------------------------------|---|------|
| BRC Building | = | 07 |
| CRC Building | = | 12 |
| Primary school building | = | 1123 |
| Upper primary school building | = | 117 |
| Additional Classrooms | = | 5149 |

- ii. The state has proposed whole school development for 340 schools. Under this, the State has proposed to provide the facilities such as computer room, staff room, library, science laboratory, path way, plinth protections, ground development, gardening, etc. Detailed drawing along with estimate has been prepared. The State could not provide school wise list of the works proposed with detail of items to be provided. It is very difficult to detail out the works proposed as some of the works can be carried out in convergence with other schemes/departments. It is recommended that the State should prepare the details of the works, estimate for each work and the details of works which can be carried out through SSA and convergence.
- iii. The State Government has proposed construction 8 building less schools in Gondia district which is affected by a left wing insurgency. The same is recommended in view of the new provision included in the revised SSA norms. Since the State not notified the revised SOR rates, a unit cost of ₹. 9.40 lakhs based on the unit cost of 2010-11 is recommended.
- iv. The State has appointed region wise consultants for 3rd party evaluation of Civil Works. The State team informed that instructions have been issued to the Districts prepares plans with structural design requirements as per availability of land and strata. Also the design of school buildings is being prepared by Prof. R.M. Damgir of Govt. Engineering College, Aurangabad.
- v. State has completed Third Party Evaluation of Civil Works of all the districts till 2008-09 since 2004-05. The Evaluation of all the districts for 2009-10 and 2010-11 is in progress.

H. Community Mobilization: -

- i. The State model rules are yet to be notified, but the SMCs have been constituted for every Government / LSG / Government aided primary and upper primary schools. Composition of SMCs would be as follows: -
 - ❖ There would be 12 to 16 members (excluding member secretary) in the SMC.
 - ❖ Minimum 75 % members among the parents / guardians of the children in the school.
 - ❖ Parent members to be selected in parents meeting.
 - ❖ Proportionate representation of parents of children in disadvantaged groups and weaker sections.
 - ❖ Parent members to represent for children of every class.
 - ❖ Remaining 25% members to include
 - ❖ One elected representative of local authority (To be selected by the local authority).
 - ❖ One teacher representative of the school.
 - ❖ One local educationist / child development expert selected in parent meeting
 - ❖ The SMC would elect chairman and vice chairman from parent members specified in (ii) above.
 - ❖ Head master / in-charge / school would be the member secretary the SMC.
 - ❖ 50 % members of the SMC would be female.
- ii. The State has prepared the training module to disseminate the awareness through Lok Chetna Abhiyan.

I. Management and Monitoring Systems: -

- i. State needs to fill up all the vacancies at the SPO, DPO and Sub-District levels. 20, 106 and 3842 sanctioned posts are vacant at the SPO, DPO and BRC/CRC levels.
- ii. In view of the growing size of the programme, it has also become imperative to revisit the existing programme management structure. Strengthening of the pedagogy team at the State and District levels, creating the posts of coordinator for equity and urban planning appear to have become necessary.
- iii. State also needs to consider the revision of the salary structure of the SSA employees and consultants.

6. Following issues emerged in course of discussion in the PAB meeting: -

- i. Principal Secretary, Education, Maharashtra inform that the state rules under RTE, Act have been vetted by the Law Department and are being sent to the Finance Department for its view. He also said that the child entitlements like

uniforms have been incorporated in the rules. Additional Secretary, SE, expressed concern at the tardy pace of the notification of the rules and requested him to expedite the process as it had impact on the state's plan for opening new schools and providing residential schools/hostels, transportation facilities and uniforms.

- ii. SPD, Maharashtra talked about the GIS mapping of the schools and habitations with the help of MRSAC and informed that it covered not only elementary schools, but also the secondary and higher secondary schools making it an effective tool for working out the requirement of additional schooling facilities. The mapping exercise has been completed in 28 districts and was likely to be over in the remaining seven districts in another two-three months. He mentioned that the GIS mapping would also provide information on the habitations facing problem of access due to natural or manmade barriers enabling the state to identify the special interventions to mitigate their problems.

Additional Secretary, SE, advised the state to share the results of this exercise with the community to ensure its effective use in the preparation of School Development Plans.

- iii. Another important initiative of the state to create an institutional mechanism to track the enrollment, retention and completion of elementary education by all the children, which came up for discussion, was the development of online Child Tracking System. SPD informed that the Data Capture Format had been developed and it was piloted in the districts of Dhule and Parbhani. One block in each district and one ward in each Municipal Corporation area have been selected for the implementation, to start with.

It was pointed out that the success of CTS hinged on the correct and error-free record of children and the DISE data of the state for 2009-10 and 2010-11 suffered from serious discrepancies. State will have to work double tides to ensure the accuracy of both the DISE and HHS databases if online tracking of the children has to be meaningful.

- iv. SPD informed that the children remaining absent continuously for at least 30 days would be considered dropouts and those found absent for more than five days would be considered irregular. While the approach was appreciable, the problem was with the figures of out of school children being reported. State has not attempted the triangulation of different databases on the children enrolled and out of school. It must do that to arrive at realistic figures of the children in need of special academic support.
- v. Secretary, SE & L, expressed concern at the slow pace of the progress of civil works and not starting the works in time even where the problem of non-availability of land did not exist. Out of 26 CRCs not completed, but sanctioned long back, only one had the problem of non-availability of land. Only 4788 new primary schools out of 7925 sanctioned could be completed. Even the school buildings sanctioned in 2002-03 awaited completion.

Principal Secretary, Education, Maharashtra agreed that this was a serious issue and assured that state would work with due diligence and sense of urgency to complete all the sanctioned works. He attributed the some part of the delay to the decision, following recommendation of the committee of MLAs that Chairperson instead of the CEO of Zila Parishad would accord administrative approval for the civil works.

- vi. Additional Secretary, SE, raised the issue of subject load on the children and asked the state to rationalize it while developing the new curriculum and textbooks. Teaching language, Mathematics, English, Science, History and Geography at class-III level only showed that the spirit of NCF-2005 has been given a complete go by. Representative from SCERT and Textbook Corporation of Maharashtra explained that the number of books appeared high because separate books were given for two semesters in a year. Secretary, SE & L, opined that even this was a problem area because it must be leading to huge logistical problems of production and distribution. She also urged the state to work for developing unity of thought among various agencies associated with the pedagogical issues. Principal Secretary, Education, Maharashtra, assured that these issues would be addressed effectively in the ongoing curriculum renewal process.
- vii. Additional Secretary, SE, also wanted to know if the state had constituted a strong state resource group utilizing the abundant expertise available in the state outside the Government. SPD informed that the SRG constituted by the state consisted of eminent educationists and NGO representatives. Additional Secretary, SE, pointed out that NCERT took three years to develop textbooks. State should also have an action plan to ensure that the textbooks for classes I, III, VI & VIII could be developed in 2011-12 and for the rest in 2012-13.
- viii. Secretary, SE & L, underscored the need for expediting the decision on adoption of eight year elementary cycle.
- ix. Additional Secretary, SE, asked the state to prepare the Monthly Expenditure Plan and monitor the trend of expenditure rigorously. She also asked for shift to Electronic Transfer of fund to the SMCs and sub-district level structure.

7. Progress of implementing of State's commitment in 2010-11: -

PAB reviewed the progress made in implementing the commitments given by the State in 2010-11. The status in respect of some key commitments and the comments of the PAB thereon are as follows: -

| Sl. No. | Commitments | Action Taken | Further Steps Required |
|----------------|--|--|--|
| 1. | The state will initiate preparatory steps for the implementation of RTE and work out the requirement of additional teachers, schools, infrastructure facilities and teacher training requirements. | State has worked out requirement of additional teachers based on DISE data 2009-10. Govt. of India sanctioned additional requirement of teachers, head teachers, part time instructors, additional classrooms, separate girl's toilets in SSA-RTE supplementary AWP&B 2010-11. Process of recruitment of these sanctioned posts is in progress. Due to involvement of teachers in decadal census 2011 teacher training was hampered. | Noted. The State needs to notify the State Rules under RTE on priority. |
| 2. | The state will address the problem of non-availability of land in tribal and forest areas by taking up the matter with the competent authorities and Central Empowered Committee to ensure opening of the schools for these areas. | This problem was mainly in Nandurbar district. Out of 112 schools which were facing problems, 97 have got land. For remaining also efforts are on. | Noted. The land for the remaining schools should also be acquired early. |
| 3. | The state will also explore the possibility of vertical expansion of the existing structures for the construction of CRCs and ACRs wherever sufficient land was not available. | Instructions have been issued to the concerned districts to select the site for construction of the classroom without disturbing the play ground and to check the possibility of vertical expansion of the existing structures for construction of CRCs and ACRs vide letter of M.P.S.P., dated 19 th April, 2010. | Noted. |
| 4. | The state will also improve the design of the school buildings by engaging, if necessary, good architects, so that the school buildings are conducive to the child centered and activity-based teaching learning process. It will be ensured that the design of the double or multi-storied buildings address the needs of differently | The State has appointed the region wise consultants for IIIrd Party evaluation of civil works. The instructions have been issued to the districts to prepare child friendly plans of classroom and also plans with structural design as per availability of land and strata from the consultants. | Noted. |

| Sl. No. | Commitments | Action Taken | Further Steps Required |
|---------|--|---|------------------------|
| | abled children. | | |
| 5. | The state will complete the GIS mapping of schools and habitations come up with the firm and final figures of served and un-served habitations by September, 2010. It will also undertake an intensive assessment of the schooling facilities available to the children of 2770 habitations not eligible to get primary schools and 13,402 habitations not eligible to get upper primary schools as per the definition of neighborhood schools and ensure that effective strategies are put in place for providing schooling facilities to them in accordance with the provisions made in the state rules under RTE Act, 2009. | GIS mapping of schools and habitations exercise was undertaken in the entire state in the month of Jan. 2011 in collaboration with MR-SAC, Nagpur & Directorate of Education, Maharashtra State, Pune. Revenue villages located on Google Earth Map. All primary, upper primary & secondary schools were earmarked with census, DISE & SEMIS code independently. Buffer system was generated in the light of the norms mentioned in the state rules under RTE Act, 2009 regarding neighborhood i.e. 1 k.m., 3 k.m. & 5 k.m. for primary school, upper primary school & secondary school respectively. Proposal for new primary schools & upper primary schools for 2011-12 is based on school mapping. Children in un-served habitations were enrolled in regular neighborhood schools. | Noted. |
| 6. | The state will also ensure that six un-served villages with ST population of more than 40% are provided with primary schools and 21 such villages with upper primary schools. | The state has ensured that 6 un-served villages with ST population of more than 40% are provided with primary schools in the districts Bhandara-3 & Pune-3 and 21 such villages with upper primary schools in the districts Amravati-2, Buldana-1, Gadchiroli -six & Thane-12 have been sanctioned & provided. | Noted. |
| 7. | The state will design and execute the house hold survey in a manner that comprehensive coverage of urban deprived children, particularly the homeless children and migrant children is | Software for HHS was designed. One ward in each Municipal Corporation was selected for the purpose of pilot Household survey in the entire state. Taking into consideration the findings of this pilot study, household survey was conducted in the entire area of all 22 Municipal Corporation in the state during | Noted. |

| Sl. No. | Commitments | Action Taken | Further Steps Required |
|---------|--|--|---|
| | ensured. It will evolve a special strategy for the identification of out of school children in million plus cities with special focus on Mumbai. | 19 th January, 2011 to 31st January, 2011 with focus on urban deprived children, particularly the homeless children and migrant children. Children absenting for more than a month continuously are treated as OoSC. Children absenting for more that 5 days are treated as irregular children. | |
| 8. | The state will develop an online Child Tracking System to monitor, attendance retention and academic progress of children. | Online Child Tracking Software developed & Data Capture Form designed. Workshop for district / municipal corporation AS Co-coordinators was conducted at MIEPA, Aurangabad during 10 & 11 January, 2011. Software was used on pilot basis in Dhule & Parbhani District. Web site launched in the name: http://gms.maharashtra.gov.in/ChildTracking/Default.aspx . Process was initiated in one block of each district in the state. Data entry of these blocks will be completed by the end of February-2011. All the children in the age group of 6 to 14 shall be covered through CTS in 2011-12. | Noted. |
| 9. | The state will address the issue of discrimination against marginalized groups (Girls, SC, ST, Muslim minorities, CWSN) systemically and in all aspects, including classroom practices, teacher behavior, and peer relations. This will be based on a detailed social mapping exercise aimed at identify the area specific and social group specific social, cultural, linguistic or physiological barriers. | Gender trainers are prepared with the help of Nirantar with training, experiential and self learning model. 100% Children in School training has also been designed and being imparted to teachers. UNICEF Maharashtra has done detailed analysis of DISE data which shows discrepancies in participation rates of girls and caste wise children. But detailed analysis needs to be done. We need guidance of the GoI on the same. | State needs to develop a holistic plan for addressing equity in all its dimensions. |
| 10. | The state will initiate curriculum reform, encompassing age | Curriculum renewal process in consonance with NCF-2005 has been initiated. State Curriculum | Noted. |

| Sl. No. | Commitments | Action Taken | Further Steps Required |
|---------|--|---|--|
| | appropriate syllabus formulation, textbook development, review of existing assessment systems vis-à-vis continuous and comprehensive evaluation system, in consonance with the NCF-2005 and the principles in section 29 of RTE Act. | Framework-2010 is ready and submitted for approval to State Government. Development of curriculum, syllabus & text books has also been initiated. Module of Continuous and Comprehensive Evaluation (CCE) developed and circulated to all the teachers. Training for the same has also been provided to all the teachers. | |
| 11. | The state will bring in objective and transparent system for rationalization of teacher deployment and fill up all the SSA and state vacancies of teachers. | The system of teacher deployment and rationalization is already in place & is carried out as per norms mentioned in the schedule of RTE Act-2009 & based on DISE data 2010-11. Fifteen thousand teachers have been recruited in the year 2010-11. Process of recruitment against the vacant posts of teachers is in progress. | The State needs to take urgent action on the rationalization of teachers. |
| 12. | The state will endeavor that all the 4864 single teacher schools (5.2% of total number of schools and 11217 schools with PTR above 40:1 are provided with adequate number of teachers so that number of such schools is reduced to zero. | Govt. of India sanctioned additional posts of teachers in SSA-RTE supplementary AWP&B2010-11, which will be recruited possibly by the end of March 2011. It is ensured that there will be no single teacher school in the state. | The State still has 2918 single teacher schools as per DISE 2010-11. The State needs to provide one more teacher in these schools early. |
| 13. | The state will formulate a detailed strategy for ensuring that all teachers without requisite academic and professional qualifications acquire requisite academic qualifications and receive professional teacher training. | The State has surplus pre-service training capacity. Also, service rules do not provide for recruitment of untrained teachers. About 4,000 untrained teachers in the system are being trained through correspondence course by SCERT. | Noted. |
| 14. | The state will initiate | The in-service training has been | Noted. |

| Sl. No. | Commitments | Action Taken | Further Steps Required |
|---------|--|--|--|
| | review of in-service teacher training to ensure that it conforms to the revised curriculum, and formulate a long term in-service teacher development programme. | reviewed. In the new design cascading has been brought to minimum. In most of the training Demonstration Model will be used. Subject-wise better performing teachers (14 in every block) have been selected. They will be developed as 'Reflective Teachers' as well as trainers by imparting various training during the first year. Slowly this model will be universalized. | |
| 15. | The state will revisit its decision to have 7-year elementary cycle and will need to shift to 8-year elementary cycle. | Necessary data is being collected to gauge the nature of complication of such change. Both financial and political factors will be analyzed. Data for Pune and Thane districts has been collected and its analysis is in progress. | The State needs to take immediate action to introduce the elementary cycle to 8 years in view of the RTE Act 2009. |
| 16. | The state will share the progress in putting in place systems for tracking teachers' attendance and performance indicators for teachers (e.g. ADEPTs) by August, 2010 | ADEPTs indicators have been developed by MSCERT, Pune. They were implemented on pilot basis in Lanja block of Ratnagiri dist. and Wada block of Thane dist. Taking into consideration the success of this programme, it has been up scaled in entire state. Booklet on ADEPTs has been developed, printed & supplied to all the teachers. Training was imparted to teachers & supervisory staffs. Good quality schools have been selected on the basis of ADEPTs indicators. Teachers training are being imparted through these model schools. | Noted. |
| 17. | The state will also share the progress in improving teacher accountability through performance indicators (e.g. ADEPTs) and VEC/SDM supervision by devolving of specific powers to them by August, 2010. | SMCs for all Govt. and Govt. aided elementary schools have been formed. Training module along with the supporting material has been developed under Lok Chetna Abhiyan through rigorous process by the selection of experts through screening procedure and their field visits. In the first phase, 10 SMCs per BRC / URC were imparted 3 day training on pilot basis. In second phase, local authority representatives and the remaining SMCs are planned to be trained during 21 st February, 2011 to 31 st March, 2011 at BRC / URC level but the | Noted. |

| Sl. No. | Commitments | Action Taken | Further Steps Required |
|----------------|---|--|--|
| | | training venue would be model school selected on the basis of ADEPTS indicators. The progress in improving teacher accountability through ADEPTs is being shared through the said training. | |
| 18. | The state will move towards unified or single system of educational statistics at the elementary level i.e. for DISE & SES. DISE data 2010-11 will be submitted latest by 15th January 2011 after independent check for data validation. | Efforts are being made to make DISE data more reliable by use of CTS as well as independent 5% sample check. After this unified single system will be developed and submitted in due course. | Noted. |
| 19. | The drop-out rate at primary level increased from 1.58% in 2008-09 to 2.68% in 2009-10. Besides, five districts, namely Mumbai (BMC), Nandurbar, Jalgaon, Hingoli and Dhule reported the drop-out above 10% at primary level. The drop-out rate at elementary level remained very high at 7.58% and 13 districts reported more than 10% drop-out rate at elementary level. State will endeavor to bring the drop-out rate at primary level to 1% and at elementary level to 2% in all the districts in 2010-11. | We are concentrating on every child through CTS. Clarity has been brought in the definition of OOSC and irregular children. Because of these, better monitoring will be done. Besides this, trainers have been prepared for bringing 100% children to school despite social, economic and cultural problem. Teachers have given enthusiastic response to this. Lok Chetna Abhiyan, SMC training module also emphasizes on this. We are hopeful that we will be able to reduce the dropout rates drastically. | State has to ensure the correctness of the DISE data. It is full of discrepancies. |

| Sl. No. | Commitments | Action Taken | Further Steps Required |
|---------|--|---|---|
| 20. | In accounts wing, out of 33 districts only 20 have accounts personnel. 3 posts of engineering wing at district level are vacant. 10 districts are without Alternative Schooling Coordinators and 6 without Gender Coordinators. The state will fill up all the vacancies - 19 at the SPO level, 74 at DPO level and 3091 at Sub-Districts levels by June, 2010. The state will also ensure that there are fully dedicated coordinators for components like AS, IED, Pedagogy etc. and separate coordinators for Equity and Urban Planning. | In Accounting wing 11 posts are vacant, 11 posts of Engineering wing are vacant, 11 posts of AIE coordinator, 7 posts of Gender Coordinator are vacant. 18 posts at SPO level 112 posts at DPO level and 5,697 posts (3,344 Resource Persons and 2,353 Special Mobile Teachers) at sub district level are vacant. All efforts are being taken to fill up the vacant position at various levels. Post of AS, IED, Pedagogy and separate coordinators for Equity and Urban Planning are being placed. | The State needs to take immediate action to fill all the vacant posts by June 2011. |

PAB also reviewed the progress against the targets set by the state in the Results Framework 2010-11. The Results Framework is attached at **Annexure IV**.

8. Approvals

The PAB discussed the progress as well as the AWP&B for 2011-12.

The points discussed and the decisions taken by the PAB together with intervention-wise outlay approved under SSA, NPEGEL and KGBV are as follows:

8.1 Access

The State has not yet notified its RTE Rules specifying the neighbourhood for opening of schools. In the absence of the same, the State's proposal for opening of 904 new primary schools, up-gradation of 1152 primary schools to upper primary schools and opening of 21 residential schools have not been considered by the PAB.

8.1.1 Special Training (Rs. 5502.95 lakh)

(Rs. In lakh)

| S. No | Intervention | No. of Children | Unit Cost | Financial approvals |
|-------|---|-----------------|-----------|---------------------|
| (a) | (a) Residential Course-9 months | 10442 | 0.15000 | 1566.30 |
| (b) | (b) Seasonal Residential Hostel for migratory children (6 months) | 60503 | 0.04870 | 2946.50 |
| | Sub total | 70945 | | 4512.80 |
| (c) | (a) Non-Residential Course-9 months | 5703 | 0.04500 | 256.64 |
| (d) | (b) Non-Residential Course-3 months | 48901 | 0.015 | 733.52 |
| | Sub Total | 54604 | | 990.15 |
| | Total | 125549 | | 5502.95 |

8.1.2

Residential

Schools (Rs. 160.35 lakh)

Approved an outlay of Rs. 160.35 lakh for residential schools as detailed below:

(Rs. In lakh)

| S.No. | Activity | Fresh Outlay | |
|-------|---|--------------|--------|
| | Residential Schools for specific category of children | Phy. | Fin. |
| 1. | Recurring | 5 | 160.35 |

8.2 Infrastructure Development

8.2.1 Civil Works (Rs. 83884.86 lakh)

(i) The details of civil works approved are given below: -

(Rs. In Lakh)

| S.No | Intervention | Spill over | Fresh Outlay | | Total Outlay | |
|----------|--------------------|------------|--------------|------|--------------|-------------|
| | | Fin. | Phy. | Fin. | Phy. | Fin. |
| I | Civil Works | | | | | |
| 1. | BRC /URC | 6.33 | 0 | 0.00 | 0 | 6.33 |

| S.No | Intervention | Spill over | Fresh Outlay | | Total Outlay | |
|------|--|------------|--------------|----------|--------------|----------|
| | | Fin. | Phy. | Fin. | Phy. | Fin. |
| 2. | CRC | 3.80 | 0 | 0.00 | 0 | 3.80 |
| 3. | New Primary School (Rural) | 1813.80 | 4 | 39.00 | 4 | 1852.80 |
| 4. | New Upper Primary (Rural) | 368.80 | 0 | 0.00 | 0 | 368.80 |
| 5. | Building less Primary Schools | 0.00 | 8 | 78.00 | 8 | 78.00 |
| 6. | Building Less (Pry) (for spill over only) | 9.22 | 0 | 0.00 | 0 | 9.22 |
| 7. | Building Less (UP)(for spill over only) | 6.04 | 0 | 0.00 | 0 | 6.04 |
| 8. | Dilapidated Building (Pry) (for spill over only) | 4.88 | 0 | 0.00 | 0 | 4.88 |
| 9. | Dilapidated Building (UP) (for spill over only) | 3.15 | 0 | 0.00 | 0 | 3.15 |
| 10. | Additional Class Room (Rural) | 4977.40 | 10600 | 42400.00 | 10600 | 47377.40 |
| 11. | Additional Class Room (Urban/Tribal) | 0.00 | 3991 | 20764.70 | 3991 | 20764.70 |
| 12. | Additional Class Room (Hilly Area) | 428.35 | 0 | 0.00 | 0 | 428.35 |
| 13. | Toilet/Urinals | 93.04 | 316 | 221.20 | 316 | 314.24 |
| 14. | Separate Girls Toilet | 259.01 | 727 | 508.90 | 727 | 767.91 |
| 15. | Drinking Water Facility | 28.82 | 377 | 263.90 | 377 | 292.72 |
| 16. | Boundary Wall | 607.65 | 1461 | 4383.00 | 1461 | 4990.65 |
| 17. | Electrification | 6.73 | 562 | 140.50 | 562 | 147.23 |
| 18. | Augumentation of training facility in BRC (one time) | 0.00 | 351 | 1755.00 | 351 | 1755.00 |

| S.No | Intervention | Spill over | Fresh Outlay | | Total Outlay | |
|------|--------------------------|----------------|--------------|-----------------|--------------|-----------------|
| | | Fin. | Phy. | Fin. | Phy. | Fin. |
| 23. | Major Repairs | | | | | |
| | (a) Primary School | 148.62 | 1169 | 2042.98 | 1169 | 2191.60 |
| | (b) Upper Primary School | 130.54 | 930 | 2391.49 | 930 | 2522.03 |
| | Total | 8896.19 | 20496 | 74988.67 | 20496 | 83884.86 |

8.3 Quality Interventions

8.3.1 Teachers' salary (Rs. 73506.18 lakh)

Approved an outlay of Rs. 73506.18 lakh for teachers' salary as detailed below:

(Rs. In lakh)

| S.No. | Interventions | Unit Cost | Phy. | Fin. |
|-------|---|-----------|--------------|-----------------|
| | Teachers Salary (Recurring) | | | |
| | Primary Teacher's | | | |
| 1 | Primary Teachers (Regular)-Existing | 1.92 | 6852 | 13155.84 |
| 2 | Primary Teachers (Para)-Existing | 0.42 | 6852 | 2877.84 |
| 3 | Head Teacher for Primary | 1.92 | 11878 | 22805.76 |
| 4 | Additional Teachers - PS (Regular) | 1.92 | 13836 | 26565.12 |
| | Upper Primary Teacher's | | | |
| 6 | UP Teachers (Regular)-Existing | 1.92 | 447 | 858.24 |
| 7 | Head Teacher for Upper Primary | 1.92 | 1334 | 2561.28 |
| 8 | Subject specific Upper Primary Teachers (Regular) | | | |
| | (a) Science and Mathematics | 1.92 | 68 | 130.56 |
| | (b) Social Studies | 1.92 | 68 | 130.56 |
| | (c) Languages | 1.92 | 69 | 132.48 |
| 9 | Part Time Instructors | | | |
| | (a) Art Education | 0.50 | 2859 | 1429.50 |
| | (b) Health and Physical Education | 0.50 | 2859 | 1429.50 |
| | (c) Work Education | 0.50 | 2859 | 1429.50 |
| | Total | | 49981 | 73506.18 |

8.3.2 Teachers' Training (Rs. 15238.54 lakh)

Approved an outlay of Rs. 15238.54 lakh for teachers' training as detailed below:

(Rs. in Lakh)

| Nature of training | Unit cost | No of teachers | Outlay approved |
|--|------------------|-----------------------|------------------------|
| Refresher In-service Teachers' Training at BRC level and above - 10 days | 0.0200 | 426462 | 8529.24 |
| One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days | 0.0100 | 426462 | 4264.62 |
| Induction Training for Newly Recruited Teachers- 30 days | 0.0600 | 29934 | 1796.04 |
| Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period. | 0.0600 | 6852 | 411.12 |
| Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year | 0.0200 | 11876 | 237.52 |
| Total | | 475124 | 15238.54 |

8.3.3 Free Textbooks (Rs. 26119.403 lakh)

Approved an outlay of Rs. 26119.403 lakh for Braille book as detailed below:

(Rs. in lakh)

| Category of children | Unit cost per child | No of children to be covered | Outlay approved |
|-----------------------------|----------------------------|-------------------------------------|------------------------|
| Free Text Book (P) | 0.00150 | 8513289 | 12769.934 |
| Free Text Book (UP) | 0.00250 | 5338081 | 13345.203 |
| Braille Book (P) | 0.00150 | 1698 | 2.547 |
| Braille Book (UP) | 0.00250 | 688 | 1.720 |
| Total | | 13853756 | 26119.403 |

8.3.4 Infrastructure for setting school libraries (Rs. 1080.44 lakh)

Approved an outlay of Rs. 1080.44 lakh for school libraries in Government primary and upper primary schools as detailed below:

(Rs. In lakh)

| S.No. | Type of schools | Unit Cost | Phy. | Fin. |
|-------|-----------------|-----------|--------------|----------------|
| 1 | Primary | 0.03 | 23808 | 714.24 |
| 2 | Upper Primary | 0.10 | 3662 | 366.20 |
| | Total | | 27470 | 1080.44 |

8.3.5 Grants

(i) The details of the grants approved are as follows:

(Rs. in lakh)

| Nature of grant | Category | Unit cost | Approved | |
|-------------------|---------------|----------------------------|----------|----------|
| | | | Phy | Outlay |
| School Grant | Primary | 0.05000 | 72969 | 3648.450 |
| | Upper primary | 0.07000 | 37225 | 2605.750 |
| Teacher Grant | Primary | 0.0050 | 234071 | 1170.355 |
| | Upper primary | 0.0050 | 199247 | 996.235 |
| Maintenance Grant | PS & UPS | Average unit cost of 0.075 | 87801 | 6118.620 |

(ii) Maintenance grant will be provided through school management committee/VEC upto Rs. 5,000/- per school per year in respect of schools having upto 3 classrooms and for schools having more than 3 classrooms will get upto a maximum of Rs.10, 000/- per school per year, subject to the condition that the overall eligibility for the district would be Rs.7500 per school.

8.3.6 Academic Support & Supervision

(i) The State has 407 Block Resource Centres (BRCs) and 6170 CRCs.

(ii) PAB approved the following for BRCs and CRCs:

(a) BRCs (Rs. 12326.184 lakh)**(Rs. in lakh)**

| Activities | Spill over | Unit cost | Fresh Outlay | | Total Outlay | |
|---|----------------|-----------|--------------|------------------|--------------|------------------|
| | | | Phy | Fin. | Phy | Fin. |
| Salary | | | | | | |
| (a) 6 Resource Persons at BRC/URC for subject specific training | 0.000 | 1.8800 | 2296 | 4316.480 | 2296 | 4316.480 |
| (b) 2 Resource Persons for resource support for children with special needs | | 1.8800 | 814 | 1530.320 | 814 | 1530.320 |
| 1 MIS Coordinator | 0.000 | 2.4000 | 407 | 976.800 | 407 | 976.800 |
| 1 Data Entry Operator | 0.000 | 1.8000 | 407 | 732.600 | 407 | 732.600 |
| 1 Accountant-cum-support staff for every 50 schools | 0.000 | 1.8000 | 2204 | 3966.984 | 2204 | 3966.984 |
| Furniture Grant for new proposed URC in 2011-12 | 0.000 | 1.0000 | 2 | 2.000 | 2 | 2.000 |
| Replacement of furniture (Once in 5 years) | 291.000 | 1.0000 | 103 | 103.000 | 103 | 394.000 |
| Grants | | | | | | |
| Contingency Grant | 0.000 | 0.5000 | 407 | 203.500 | 407 | 203.500 |
| Meeting, TA | 0.000 | 0.3000 | 407 | 122.100 | 407 | 122.100 |
| TLM Grant | 0.000 | 0.1000 | 407 | 40.700 | 407 | 40.700 |
| Maintenance Grant | 0.000 | 0.1000 | 407 | 40.700 | 407 | 40.700 |
| TOTAL | 291.000 | | 407 | 12035.184 | 407 | 12326.184 |

(b) CRCs (Rs. 13893.900 lakh)**(Rs. in lakh)**

| Activities | Spill over | Unit cost | Fresh Outlay | | Total Outlay | |
|---|------------|-----------|--------------|-----------|--------------|------------------|
| | | | Phy | Fin. | Phy | Fin. |
| Salary of CRPs (on an average of one RP per | 0.000 | 1.8800 | 6170 | 11599.600 | 6170 | 11599.600 |

| | | | | | | |
|--|----------------|--------|-------------|------------------|-------------|------------------|
| 18 schools in BRC/URC) | | | | | | |
| Furniture Grant | 0.000 | 0.1000 | 546 | 54.600 | 546 | 54.600 |
| Replacement of furniture once in 5 years | 477.800 | 0.1000 | 960 | 96.000 | 960 | 573.800 |
| Contingency Grant | 0.000 | 0.1000 | 6170 | 617.000 | 6170 | 617.000 |
| Meeting, TA | 0.000 | 0.1200 | 6170 | 740.400 | 6170 | 740.400 |
| TLM Grant | 0.000 | 0.0300 | 6170 | 185.100 | 6170 | 185.100 |
| Maintenance Grant | 0.000 | 0.0200 | 6170 | 123.400 | 6170 | 123.400 |
| TOTAL | 477.800 | | 6170 | 13416.100 | 6170 | 13893.900 |

8.3.7 Learning Enhancement Programme (Rs. 5283.383 lakh)

- (i) An outlay of Rs. 5283.383 lakh was approved for Learning Enhancement Programme as detailed below:

| Major activities under LEP | Type of materials required | Coverage | | Unit Cost | Total Cost | Timeline |
|---|--|----------|----------|-----------|------------|-------------------|
| | | Schools | Children | | | |
| Intensive training of teacher RPs – First Language (Marathi) – schools | Books for teachers, story books for children, dictionaries etc | 918 | 137700 | 0.03 | 27.54 | April – June 2011 |
| Intensive training of teacher RPs – (First Language) Marathi – children | Work Sheets, CCE sheets | | | 0.0005 | 68.85 | |
| Intensive training of teacher RPs – Math – Schools | Math kits, teacher manuals, books for teachers | | | 0.05 | 45.9 | |
| Intensive training of teacher RPs – Math – Children | Grid notebooks, worksheets | | | 0.0005 | 68.85 | |
| Intensive training of teacher RPs – English – schools | CDs, books, dictionaries, grammar books | | | 0.05 | 45.9 | |
| Intensive training of teacher RPs – English – children | Worksheets | | | 0.0005 | 68.85 | |
| Intensive training of teacher RPs – Social sciences | Maps, Models, books for teachers and children | | | 0.05 | 45.9 | |
| Intensive training of teacher RPs – Social sciences – children | Worksheets | | | 0.0005 | 68.85 | |

| Major activities under LEP | Type of materials required | Coverage | | Unit Cost | Total Cost | Timeline |
|--|--|-----------------|--|-----------|-----------------|--------------------------|
| | | Schools | Children | | | |
| Intensive training of teacher RPs – Science – schools | Materials for experiments and books for children and teachers | | | 0.03 | 27.54 | |
| Intensive training of teacher RPs – Science – children | books for children and teachers | | | 0.0005 | 68.85 | |
| Intensive training of teacher RPs – Art-work experience – schools | Dafali, Ghunguru, painting materials, gardening equipment etc | | | 0.05 | 25.50 | |
| Intensive training of teacher RPs – Art-work experience – children | Supportive Material | 510 | 137700 | 0.0005 | 68.85 | |
| Intensive training of teacher RPs – Physical Education – schools | Balls, net, other equipment | | | 0.05 | 25.5 | June 2011-September 2011 |
| Intensive training of teacher RPs – CCE | Test papers | 918 | 137700 | 0.0005 | 68.85 | |
| Trialing Different Components of the Instructional Package | Textbooks- 16 booklets of 32 pages each for class-I & II | 150-180 classes | 5000 students of Std I and Std II each | 80.00 | 40.00 | June 2011-March 2012 |
| | Set of 320 cards for class-I & II | | | 6.40 | 6.40 | |
| | Set of 40 charts for class-I & II | | | 15.00 | 15.00 | |
| | 4 workbooks of 48 pages each for class-I & II | | | 30.00 | 30.00 | |
| | Teacher cards 200 | | | 6.00 | 6.00 | |
| | Other material games etc. | | | 14.00 | 14.00 | |
| Developing and Trialing non-textual components of Package to facilities active learning of current Syllabi | Instructional packages - Chart, Cards & Teacher cards for class III,IV&V | | 5000 students of class III,IV&V | 41.10 | 41.10 | |
| Orientation / feedback workshop/ school visits | Trialing Different Components of the Instructional Package | | 5000 students of Std I and Std II each | 45.013 | 45.013 | June-11 to Mar-12 |
| New methods coming from pilots | Books for teachers, books for children, dictionaries, math science geography, sports materials etc | 48446 | 7160498 | 0.09 | 4360.14 | April – August 2011 |
| Total | | | | | 5283.383 | |

- (ii) For effective monitoring and on going support for LEP, the State will undertake the following activities.
- Constitute subject-wise Resource Groups at State & District levels, and mixed Resource Groups at Block & Cluster levels.
 - Strengthen support system through on-site academic support by MRCs, CRCs and RGs.
 - Systematically tracking increases in learning opportunity time & active student participating through special classroom observation formats.
 - Track increases in performance levels of teacher and trainers, through ADEPTS performance indicators
 - Strengthen SMCs and community based monitoring system.

8.3.8 REMS (Rs. 1652.910 lakh)

Approved an outlay of Rs. 1652.910 lakh (Rs. 742.708 lakh for districts and Rs. 910.202 lakh for State) under REMS at a unit cost of Rs. 1500 per school for 110194 schools as detailed below:

State Level Activities

(Rs. in lakh)

| SNo. | Activity | Unit Cost | Phy | Fin |
|------------|---|-----------|-------|----------------|
| 1 | Research & Evaluation | | | |
| (A) | Third party Assessments of all programmes of SSA | | | |
| i | This whole can be put as: Impact studies of grants given at school level, utility of facilities provided for CWSN, Lok Chetna Abhiyan, CCE Training, Evaluation of CAL lab, LEP provision Total 6 studies @ Rs 4 lakh per studies on an average | 4 | 6 | 24.00 |
| ii. | Pedagogical research studies by innovative schools, SCERT, TBB and NGO (8 studies @ average Rs 5 lakh) | 5 | 8 | 40.00 |
| | Sub Total | | | 64.00 |
| (B) | Updating of school infrastructure survey & mapping of 2000 new schools as well as updating of existing schools. | 100.00 | 1 | 100.00 |
| | Sub Total | | | 100.00 |
| (C) | Restructuring and revision of Primary Education Curriculum on the basis of NCF-2005 & RTE Act-2009 & State Curriculum Framework-2010 : Development, Printing & Supply of Curriculum & Syllabus | 162.972 | 1 | 162.972 |
| | Sub Total | | | 162.972 |
| | Total | | | 326.972 |
| 2 | Child Tracking | | | |
| i. | Revision of Software for child tracking system and data feeding exercises | 10 | 1 | 100.00 |
| ii. | Capacity building of DPO & Municipal Corporation AS coordinators | 2 | 1 | 2.00 |
| | Sub Total | | | 102.00 |
| 3 | Monitoring & Supervision | | | |
| a. | Developing one block each in 8 regions with whole block model of motivation and follow up training of teachers and officers (1000 X 3 X 8X 1000) | | 24000 | 240.00 |
| b. | Training of officers for motivation & capacity building 7 habits of highly effective people - 1 day | | | 55.00 |
| c. | Seminar on SCF-2010 for 2 days | | 100 | 2.00 |
| d. | Seminar on Curriculum in general for 2 days | | 100 | 2.00 |

| | | | | |
|----|---|---------|--------|----------------|
| e. | Seminar on Subject-wise curriculum and pedagogy 12 seminars of 2 days | | 60 | 14.40 |
| f. | Seminar on Continuous and Comprehensive Evaluation for 2 days | | 100 | 2.00 |
| g. | Seminar on ADEPTS for 2 days | | 100 | 2.00 |
| h. | Orientation on subject sub group (KRP + Good teachers) for 3 days meeting followed by 6 one day meeting | | 2430 | 24.30 |
| i. | Quarterly meeting of State Research Advisory committee | 0.2 | 4 | 0.80 |
| j. | Three day training of DPO research assistants & one lecturer room each DIET at state level | 0.0165 | 70 | 1.16 |
| k. | Three day training for formulation SSA : AWP & B 2012-13 | 0.0165 | 457 | 7.54 |
| l. | Appraisal Workshop of SSA: AWP & B 2012-13 | 0.0550 | 300 | 16.50 |
| m. | Three day training of MIS coordinators | 0.0165 | 407 | 6.72 |
| n. | Two day training of Data Entry Operators | 0.0165 | 407 | 6.72 |
| o. | Development of Training module for Sr. Accounts clerks under BRC/URC | 2.0000 | 1 | 2.00 |
| p. | Development of Module for Special Training as per section 4 of RTE Act, 2009 | 5.8000 | 1 | 5.80 |
| q. | Printing & supply of the training module for Sr. Accounts clerks under BRC/URC | 0.0004 | 3000 | 1.20 |
| r. | Development of handbook for BRC/URC /CRC resource persons | 2.0000 | 1 | 2.00 |
| s. | Printing of the handbook for BRC/URC /CRC resource persons | 0.0004 | 10000 | 4.00 |
| t. | School Room Designs & Modification as per need. Payment to Architect. Including RCC Design and estimates | 0.2500 | 20 | 5.00 |
| u. | Contribution to SCPCR under RTE Act, 2009 | 55.1000 | 110194 | 55.10 |
| v. | 5% sample checking of DISE 2010-11 data in 5 districts | 1.00 | 5 | 5.00 |
| w. | DISE data analysis and sharing workshop for Deputy E.O.s (SSA) & District MIS in-charge | 0.17 | 70 | 11.90 |
| x. | Software Development: Capacity Building of SPO & District computer programmers (10 days) | 0.10 | 40 | 4.00 |
| y. | Capacity Building of SPO level : Data Entry Operator & Clerk – cum-Typist (MS office 2010, Page Maker, CorelDraw, Flash, Tally, Internet etc) (10 days) | 0.10 | 20 | 2.00 |
| z. | Calculation of Educational Development Index on DISE data workshop | 2.10 | 1 | 2.10 |
| | Sub Total | | | 481.23 |
| | Total | | | 910.202 |

District Level Activities

| (Rs. in lakh) | | | | |
|---------------|---|-----------|------------|---------------|
| SNo. | Activity | Unit Cost | Phy Target | Fin |
| 1 | Research & Evaluation | | | |
| i) | Study on Analysis of academic remarks recorded in Visit books in primary schools on sample basis in two blocks per district | 1.00 | 35 | 35.00 |
| ii) | Action research : one per BRC/ URC | 0.04 | 407 | 16.28 |
| | Sub Total | | | 51.28 |
| 2 | Child Tracking | | | |
| | Data Entry of each child once in a month for 10 months | 0.0001 | 2000000 | 200.00 |
| | Sub Total | | | 200.00 |
| 3 | Supervision & Monitoring | | | |
| i) | Quarterly meetings of District Research Advisory Committee | 0.05 | 140 | 7 |
| ii) | Development and photo copies of Research Manual | 0.5 | 35 | 17.5 |

| | | | | |
|-------|--|--------|--------|----------------|
| iii) | Printing & Supply of guidelines AWP&B 2012-13 : SEDP | 0.0001 | 200000 | 20 |
| iv) | Printing & Supply of guidelines AWP&B 2012-13 : CRC | 0.0002 | 14000 | 2.8 |
| v) | Printing & Supply of DISE 30 Sept. 2011 forms & Manual | 0.0003 | 200000 | 60 |
| vi) | BRG/CRG meetings/TA/Honorarium | 1.000 | 35 | 35 |
| vii) | Training of CRC personnel (each three) at BRC / URC level in formulation of AWP&B 2012-13 | 0.003 | 20130 | 60.39 |
| viii) | Evaluation of school on the basis of ADEPTS indicators : Award of Silver Medals to schools in A+ grade | 0.08 | 3521 | 281.68 |
| ix) | Training of BRC / URC Personnel (3 each) in Action Research | 0.0058 | 1221 | 7.058 |
| | Sub Total | | | 491.42 |
| | Total | | | 742.708 |

Break-up of REMS

(Rs. in lakh)

| | State level @ Rs. 826/- per school | District level @ Rs. 674/- per school | Total @ Rs. 1500/- per school |
|-------------------------------------|---|--|--|
| Research & Evaluation | Rs. 326.97 lakh @ Rs 296/- per school | Rs. 51.28 lakh @ Rs. 47/- per school | Rs. 378.25 lakh @ Rs. 343/- per school |
| Child Tracking | Rs. 102.00 lakh @ Rs 93/- per school | Rs. 200.00 lakh @ Rs 181/- per school | Rs. 302.00 lakh @ Rs. 274/- lakh per school |
| Supervision & Monitoring | Rs. 481.23 lakh @ Rs. 437/- per school | Rs. 491.43lakh @ Rs. 446/- per school | Rs. 972.66 lakh @ Rs. 883/- per school |
| Total | 910.20 | 742.71 | 1652.91 |

8.3.9 Innovative Activities (Rs. 3500.00 lakh)

Approved Rs. 3500.00 lakh under innovative activities for 35 districts, as detailed below:

(a) SC/ST Children

(Rs. in lakh)

| SNo. | Activity/ies | Period | Target | Unit Cost | Outlay approved |
|------|---|-----------------------------------|--------|-----------|-----------------|
| 1 | Study circles for SC/ST students (3 centers in each BRC /URC) Remuneration of the supervisor @ Rs.1500/- per month for 5 months (Rs.1500x5=7500/-). Writing material to the pupils @ Rs.300/- per pupil (Rs. 300x20=6000/-) Contingency for drinking water facility, electric supply/ alternative arrangement, etc. @Rs. 300/- per month for 5 months (Rs.300x5=1500/-) Refreshment (biscuits etc.) @Rs. 4/- per pupil per day for 150 days (Rs.600x20=12000/-) | 1 Nov., 2011 to 31 Mar, 2012 | 1221 | 0.27 | 329.67 |
| 2 | Personality Development camp (3 days) at block level for 50 SC/ST pupils of classes VI & VII | 14 Nov., 2011 to 03 January, 2012 | 351 | 0.15 | 52.65 |
| 3 | "Ek Sur Ek Tal" programme in one big village of each block (1000 selected SC/ST | 1 Nov., 2011 to 31 Jan. | 351 | 0.50 | 175.50 |

| | | | | | |
|--------------|--|----------|-------|-------|---------------|
| | pupils of class III to class IV to participate) | 2012 | | | |
| 4 | Provision of School bag to SC/ST pupils of class-V | Aug-2011 | 71090 | 0.002 | 142.18 |
| Total | | | | | 700.00 |

(b) Girls Education

(Rs. in lakh)

| SNo. | Activities | Period | Target | Unit Cost | Outlay Approved |
|--------------|--|----------------------------|--------|-----------|-----------------|
| 1 | Deepashikha Training for 50 trainers from each district for 5 days at state level (50x35x5xRs. 550) | Sept-2011 to December-2011 | 1750 | 0.0275 | 48.13 |
| 2 | Personality Development Kishori Hitguj Melave (Adolscent Girls of Class V to VIII) 50 girls from each BRC / URC level (50x407x3 days X Rs. 375 per day) at BRC / URC level | Nov.-2011 to January-2012 | 20350 | 0.01125 | 228.94 |
| 3 | Gender awareness campaign for officials in various department on state level e.g. ICDS, Health, Social Welfare, Police, etc. at BRC / URC level for 50 person each (407x50xRs. 100) at BRC / URC level | Nov.-2011 to December-2011 | 20350 | 0.001 | 20.35 |
| 4 | One day orientation programme on "Save the Girls and Empowered the Girls" Mission at CRC level for 50 members from various areas excluding MCS (5647x50x Rs.100) | Sept-2011 to December-2011 | 282350 | 0.001 | 282.35 |
| 5 | Development of "Kishor-Kihsoni Sanwad" module at state level | May-2011 to June-2011 | 1 | 1.2 | 1.20 |
| 6 | Printing & supply of "Kishor-Kihsoni Sanwad" module to all CRCs | July-2011 | 6170 | 0.0004 | 2.47 |
| 7 | Providing Sports dresses to girls of classes VII specially for Meena Manch | July-2011 | 20785 | 0.002 | 41.57 |
| Total | | | | | 625.00 |

(c) Minority Children

(Rs. in lakh)

| SNo. | Activities | Period | Target | Unit Cost | Outlay Approved |
|------|---|----------------------|--------|-----------|-----------------|
| 1 | Scholarship exam Fees for MSS | Aug-2011 | 16770 | 0.00027 | 4.53 |
| 2 | Scholarship exam Fees for HSS | Aug-2011 | 9000 | 0.00035 | 3.15 |
| 3 | Supply of question bank for MSS & HSS examinations | Sept-2011 | 25770 | 0.00100 | 25.77 |
| 4 | Parents meet at BRC/ URC level for 100% enrolment of minority children. (Twice in the year) | June-2011 & Dec-2011 | 758 | 0.10 | 75.80 |
| 5 | NTS exam Fees for Std VIII | Sept-2011 | 800 | 0.0012 | 0.96 |
| 6 | Question quiz/ Get-together at BRC/ URC level twice in year | July-2011 & Jan-2012 | 379 | 0.10 | 37.90 |

| | | | | | |
|---|---|----------------------|-------|--------------|---------------|
| 7 | Supply of Schools bags to girls in Govt. Urdu medium Schools | July-2011 | 39296 | 0.0020 | 78.59 |
| 8 | Vocational Training (Electronic repairing/ Candle making/cooking/computer repairing at BRC/ URC level | Aug. to Nov.2011 | 379 | 0.300 | 113.70 |
| 9 | Educational Tour for selected 60 pupils per district | Dec-2011 to Jan-2012 | 32 | 0.300 | 9.60 |
| | | | | Total | 350.00 |

(d) Urban Deprived Children

(Rs. in lakh)

| SNo. | Activity | Phy. | Unit cost | Outlay Approved | |
|------|---|------|-----------|-----------------|--------------|
| 1 | Hostel Facilities for Street Working, homeless & children without adult protection. | 200 | 0.275 | 55.00 | |
| 2 | Follow Up of Migrated Children by EVs | 120 | 0.084 | 10.00 | |
| 3 | Platform Shelter School/ Hostel | 40 | 0.125 | 5.00 | |
| 4 | Personality Development for Remand Home Children | 100 | 0.050 | 5.00 | |
| | | | | Total | 75.00 |

(e) Computer Aided Learning (CAL)

(Rs. in lakh)

| SNo. | Activities | Details | Target | |
|------|--|---|---------------|-----------------|
| | | | Phy | Outlay Approved |
| 1. | Infrastructure Technology Infrastructure | Upper Primary Schools (Except District Dhule where all upper primary school have been covered, so we are taking primary schools) provide by five Desktop Computers with large display screen, five 0.5 KVA UPS, one printer to be provided to schools for 805 schools with good infrastructure but without computer facility to be developed as Model CAL centre and provided 1 system with UPS and Furniture. 5 Desktop Computers with 0.5 KVA UPS & laser printer to be provided to schools. | 805 | 1585.00 |
| | Non Technology Infrastructure | Ceiling, Flooring, Electrification, Earthing etc | 805 | Under Mgt cost |
| 2. | Capacity Building of Teachers under CAL | Conducting one State level sensitization workshop for master trainers followed by series of Training Programs at 8 Regional) / District level 35 nos.) Computer Skill Development Training Programme through SIET (State Institute of Education and Training) to create Documentation and Reporting, Create School Reports, Class Performance Reports, Administrative Reports and explore the resources on the Web. | 1610 teachers | 35.00 |

| SNo. | Activities | Details | Target | |
|--------------|--|--|--------|-----------------|
| | | | Phy | Outlay Approved |
| 3. | Content/ Teaching Learning Materials Development | Education Software developed By SIET (State Institute of Education and Training) for Std. 5 th , 6 th and 7 th Mathematics, Science and English is proposed to be Supply to 805 computer labs. Joyful learning CDs is proposed to supply to schools by SIET, Pune for primary schools. Text book bureau, Pune develops module on use of computer / information technology. ICT training is proposed through IT academies and local ITI for teachers especially for MSCIT training. | 805 | 60.00 |
| 4. | Recurring Activities | Annual maintenance contract for maintenance of computer Hardware | 805 | 70.00 |
| Total | | | | 1750.00 |

8.3 Inclusive Education for CWSN (Rs. 11580.57 lakh)

Approved an outlay of Rs. 11580.57 lakh under Inclusive Education for 386019 CWSN identified at a unit cost of Rs. 3000/- per child, covering the following activities.

(Rs. in Lakh)

| SNo | Name of the Item | Phy | Unit Rate (Rs.) | Total Cost proposed | Time |
|-----|---|-------|-----------------|---------------------|-------------------|
| 1. | Medical Assessment Camp PHC level / Taluka level | 32000 | 120 | 38.40 | June |
| 2. | Formal Functional Assessment | | | | May to Aug |
| 2.1 | IQ Testing by Expert | 10094 | 100 | 10.09 | |
| 2.2 | Audiometry Testing by Expert | 6088 | 100 | 6.09 | |
| 2.3 | Any Objective Physiological / Neurological / B.E.R.A Test | 1498 | 1500 | 22.47 | |
| 2.4 | Assessment for Vision Testing by Expert | 12704 | 100 | 12.70 | |
| 2.5 | Assessment of Orthopedically Handicapped (Measurement by Local Expert OR ALIMCO) | 8420 | 100 | 8.42 | |
| 2.6 | T.A. & food for CWSN / Parents, Teachers & expert of assessment team Actual expenses in Assessment Camp | 39140 | 100 | 39.14 | |
| 3. | Medical & Rehabilitation Supported Services | | | | |
| 3.1 | Surgery - HI, VI, OH, SI as per local rate should be decided by Civil Surgeon | 7000 | 10000 | 700.00 | April to December |
| 3.2 | Medicine for epileptic & other neurological children | 1187 | 500 | 71.22 | |
| 4. | Aid and Appliances | | | | July to September |
| 4.1 | Hearing Aid BTE with ear Mould | 3847 | 7000 | 269.29 | |

| SNo . | Name of the Item | Phy | Unit Rate (Rs.) | Total Cost proposed | Time |
|-----------|--|------------|-----------------|---------------------|----------------|
| 4.2 | Spectacles / Lens | 16186 | 300 | 48.56 | |
| 4.3 | Orthopedic Aids from ALIMCO | 3999 | 5000 | 199.95 | |
| 4.4 | Fabricate (Caliper) ALIMCO | 1773 | 5000 | 88.65 | |
| 4.5 | Equipment Locally made for CP, MR, OH, SI, MD | 5000 | 5000 | 250.00 | |
| 4.6 | Therapy Equipment | 50 | 250000 | 125.00 | |
| 4.7 | Needs base Additional PT,OT, ST,PSY Equipment and Repair & Maintenance of Aid & Appliances including all types of CWSN | 56 units | 150000 | 84.00 | |
| 4.8 | Speech Trainer for special teacher | 306 | 8000 | 24.48 | |
| 4.9 | Loop induction unit | 593 | 8000 | 47.44 | |
| 4.10 | Blind Stick for CWSN for TB | 1649 | 130 | 2.14 | |
| 5. | Rehabilitation Therapy Services | | | | |
| 5.1 | Speech Therapy session | 159 | 100 | 7.63 | |
| 5.2 | Physio Therapy / Occupational Therapy session | 218 | 100 | 10.46 | |
| 5.3 | Residential support facility to CWSN who required continuous therapy with their parent near to therapy center (more than 8 to 10 Days in month) per district | 35 | 3.00 | 105.00 | |
| 6. | Educational Supported Services | | | | |
| 6.1 | Stationary Kit | 19635 | 400 | 78.54 | June |
| 6.2 | Escort Allowance for severely CWSN | 9390 | 300 | 281.70 | June to April |
| 6.3 | Transport Allowance | 10384 | 300 | 311.52 | |
| 6.4 | Hostel Allowance for Regular School for 666CWSN @ Rs. 1000/- per month for 10 months | 666 | 1000 | 66.60 | |
| 6.5 | Reader Allowance | 2901 | 150 | 43.52 | |
| 6.6 | Writer Allowance | 3050 | 150 | 45.75 | |
| 6.7 | Braille Kit | 1084 | 1000 | 10.84 | June |
| 6.8 | Large Print Std wise Set | 2934 | 3000 | 88.02 | June to August |
| 6.9 | MP3 CD Player | 2254 | 3000 | 67.62 | |
| 6.10 | Audio CD On Text Book | 2254 | 250 | 5.63 | |
| 6.11 | Brailler individual for the Std 5 to 8 | 689 | 14500 | 99.90 | |
| 6.12 | Low Vision Individual Equipment for child | 3377 | 2000 | 67.54 | |
| 6.13 | Low Vision Assessment Kit at block & cluster level for low vision Lab | 243 | 35000 | 85.05 | June |
| 6.14 | Psychological Assessment Kit for Various condition of CWSN | 405 blocks | 15000 | 60.75 | June |
| 6.15 | Basic TLM At Cluster Level for Resource | 200 | 30000 | 60.00 | |

| SNo | Name of the Item | Phy | Unit Rate (Rs.) | Total Cost proposed | Time |
|----------|--|---------|-----------------|---------------------|--------------------------------|
| | Room | | | | |
| 7 | Access for Barrier Free Environment | | | | |
| 7.1 | Barrier Free Commode Toilet with Ramp, Handrails, water flash, Tiles as specification | 271 | 35000 | 94.85 | April to June |
| 7.2 | Ramps for each school in Entrance of the each old school building for repair | 1199 | 5000 | 59.95 | |
| 7.3 | Ramps in school with handrails, beepers, sign Indicators, Safety tiles and grab rails in classrooms having CP children | 202 | 20000 | 40.40 | |
| 7.4 | Modified workshop for Inclusive Vocational Training in existing ITI Centres | 5 | 3.00 | 15.00 | July |
| 7.5 | References book for library in existing resource room | 57 | 30000 | 17.10 | June |
| 7.6 | Access Infrastructure for Acoustic / Therapeutic Intervention Center | 57 | 2.00 | 114.00 | April to June |
| 7.7 | Construction of a multi- purpose RR at the block level | 19 | 1500000 | 285.00 | April to September |
| 7.8 | Upgrading 16 BRCs to RCI study Centres | 16 BRCs | 3.00 | 48.00 | June |
| 7.9 | Modified Chair or Adaptive furniture for desirable learning process | 1181 | 5000 | 59.05 | |
| 7.10 | Commode Chair for those coming from Home Based Education to school | 1587 | 1000 | 15.87 | |
| 8 | Training Programme | | | | |
| 8.1 | Multi Category Training for Resource Teacher - 30 Days Including Admission & Course fee, Stationary , Lodging & Boarding with food, | 1200 | 9000 | 108.00 | April to June April to June |
| 8.2 | Multi Category Training for Care Giver - 10 Days Including Admission & Course fee, Stationary , Lodging & Boarding with food, (During Contact Session) | 600 | 3000 | 18.00 | |
| 8.3 | Information Technology Training for Teacher 10 Days by Sight Savers | 35 | 1.00 | 35.00 | May to June |
| 8.4 | Foundation Course for Special Teachers, Regular Teachers, Parents, Volunteers- (IGNOU/ MPRTC) | 2000 | 7000 | 68.11 | May to March |
| 8.5 | 5 day Regular Teacher Training on Inclusive Education (@ per day Rs200/-) | 18000 | 200 | 180.00 | June to March |
| 8.6 | 5 day C.R.E. on inclusive practices for professionals in MPRTC | 1398 | 200 | 13.98 | |
| 8.7 | Training on Role & Responsibility of Community Leader for Accessibility for | 7215 | 200 | 14.43 | June |

| SNo | Name of the Item | Phy | Unit Rate (Rs.) | Total Cost proposed | Time |
|------|--|-------|-----------------|---------------------|----------------|
| | CWSN (@ per day Rs200/-) | | | | |
| 8.8 | 1-2 day Parent training as per need | 25973 | 200 | 51.95 | May to August |
| 8.9 | Multi Category Training for Resources of PSY,OT PT ST MT DC BC-5 Days Admission & Course fee, Stationary , Lodging & Boarding with food, (During Contact Session) | 300 | 5000 | 15.00 | May to March |
| 9) | Community Awareness Sports Activity (Indoor, Outdoor per CWSN), Annual Funcion per CWSN, Inclusive Picnic, Use of Electronic Media / Newspaper, Education Support Servises information through Electricity Bill, Activity Rutth of IED per day for the district (30 days per year), Decoration for Rutth for the district, Summer & Winter Camp per child Teacher - including all preparation, Activity Teacher Honorarium + allowances all preparation, Orchestra - Total cost, Decoration, Stage Bichayat, Honorarium for Actors, Travelling Allowances + Food Allowances per person (Actual Expenses) for Kala-Jatthas, Anand Mela, Parents Mela per person, Rally- as per special event per child, Informative Activity Hording, Awareness of MPRTC @ per Block/ URC Rs 100000/- | 405 | 1.00 | 405.00 | May to March |
| 10) | Printing, Stationery & Raw Material as per need | | | | |
| 10.1 | Educational Assessment format , Assessment format of OT, PT, ST, PSY - IEP, IVTP, Behaviour Schedule, Programme, Monitoring Format - Parents, Teachers Guideline handbook, Programme, Supportive Service guidelines book, MPRTC guideline book, Multi category module , other Training Module , Maintenance & Repairing hand book Aids & Appliances, Posters, Folder, Calendar, Slogan's Writing on wall in school public places, Social Welfare ID-card, PT, OT, ST, PSY follow up card, Certificate form, Certificate Lamination / Folder, Braille | 42 | 200000 | 84.00 | April to March |

| SNo | Name of the Item | Phy | Unit Rate (Rs.) | Total Cost proposed | Time |
|------------|---|------|-----------------|---------------------|-------------------|
| | paper & enlargement of print for blind student. (For District 2,00,000/- MNC 100000/-) | | | | |
| 11) | Addressing Discriminatory practices | | | | |
| 11.1 | CWSN selected for Special sports, Music, Art and Craft special coaching, Admission & Tuition Fee per child | 35 | 3.00 | 105.00 | May to March |
| 11.2 | Project for clean village allowances for per child | 405 | 5000 | 20.25 | |
| 11.3 | Team Leader & Coach | 1226 | 100 | 1.23 | |
| 11.4 | Activity of Tree Plantation in mainstream platform | 405 | 5000 | 20.25 | June to July |
| 11.5 | Peer & sibling Sensitization & cultural activity | 1855 | 100 | 1.86 | |
| 11.6 | Team Leader & Activity Coach Sensitization & cultural activity | 894 | 100 | 0.89 | July to March |
| 11.7 | Inclusive meet on play a important role in Non discriminative practice at BRC/URC level | 405 | 20000 | 81.00 | |
| 12) | Pre-Inclusive Education Programme (School Readiness Programme, Training RBC / NRBC) / Training Bridge Course (60 CWSN per district for 33 districts) @ Rs. 2000/- per CWSN per month for 3 months | 1980 | 2000 | 118.80 | July to September |
| 13) | Staff Structure of SSA (IED) | | | | |
| 13.1 | Appointment of Special Teacher MR, HI, VI, MD, DB, CP, ASD, DVR, DHLS | 1482 | 13000 | 2311.92 | April |
| 13.2 | Fresh Appointment of Special Teacher MR, DYCHI, VI, MD, DB, CP, ASD, DVR, DHLS for 12 months | 2124 | 10000 | 2548.80 | |
| 13.3 | Appointment of Physiotherapist in district level | 65 | 15000 | 117.00 | |
| 13.4 | Appointment of Occupational Therapist in district level | 65 | 15000 | 117.00 | |
| 13.5 | Appointment of Speech Therapist in district level | 65 | 15000 | 117.00 | |
| 13.6 | Appointment of Psychologist in district level | 65 | 15000 | 117.00 | |
| 13.7 | Appointment of Prosthetic & Orthotic Engineer/ Technician in district level | 17 | 15000 | 30.60 | |
| 13.8 | Faculty at MPRTC from existing resource teacher | 105 | 15000 | 189.00 | |
| 13.9 | Guest Resource Persons for training | 350 | 700 | 2.45 | |

| SNo . | Name of the Item | Phy | Unit Rate (Rs.) | Total Cost proposed | Time |
|------------|---|------|-----------------|---------------------|----------------|
| | programme in whole year | | | | |
| 13.10 | Tribal allowances for Special Teacher | 600 | 500 | 36.00 | |
| 13.11 | Care Taker in School, HBE and Therapy Center existing for 12 months | 310 | 3000 | 111.60 | |
| | Care Taker in School, HBE and Therapy Center (new) for 6 months | 690 | 3000 | 124.20 | |
| 13.12 | TLM Grand For Mobile Teacher & Therapist & Psychologist | 3642 | 1000 | 36.42 | |
| 14) | Evaluation and Monitoring | | | 0.00 | |
| 14.1 | DRG Meeting per month, Review meeting per month Block Co-ordinator at District level, Review meeting of Mobile Teacher District level, Review meeting of District Coordinator by State Co-ordinator, Visit to other district by District Coordinator once a year, Research in Regular school for development of curriculum, Research in School Readiness Programme, Research in Home Based Education Programme, Development of Vocational Training Programme, Gatta Sanummelan conducted at a Block level by BRC and Mobile Teacher, Experts TA & Honorarium allowances, Situational analysis of the programme by IIRD party, Conducted TLM-Workshop District level, Workshop of Mobile Teacher for share their Experience and create a new strategies at district level for CWSN & Data Updation Software. vehicle for Assessment camp , Consultancy for designing equipment or barrier free access. | 57 | 1.56 | 85.50 | April to March |
| | Total : | | | 11580.57 | |

(ii) PAB directed that all unit costs of IE activities be approved by State EC of SSA.

8.5 Community Training (Rs. 5350.920 lakh)

Approved Rs. 5350.920 lakh under Community training as detailed below:

(Rs. In Lakh)

| Srl No | Activity | Unit Cost | Phy | Fin |
|--------|-------------------------------------|--------------|----------------|-----------------|
| 1. | SMC - 3 day residential | Rs.200/- p.d | 501120 | 3006.720 |
| 2. | SMC - 3 day non-residential | Rs.100/- p.d | 501120 | 1503.360 |
| 3. | Local Authority - 3 day residential | Rs.200/- p.d | 140140 | 840.840 |
| | TOTAL | | 1142380 | 5350.920 |

8.6 (a) Management Cost (Rs. 9727.574 lakh)

- (i) Approved management cost of Rs. 7524.95 lakh for 35 districts and Rs. 2202.98 lakh for State component plan totaling to Rs. 9727.574 lakh, which works out to 3.54% of the total outlay.
- (ii) The details of the management cost at SPO are as follows:

State Project Office

The details of the management cost at SPO are as follows:

(Rs in lakh)

| Sr. No. | Details | Recommended Outlay |
|---------|---|--------------------|
| 1 | Salary of Staff & Consultancy charges | 225.00 |
| 2 | Honorarium, Travelling, Daily Allowances & accommodation charges | 50.00 |
| 3 | Pension & Leave Salary contribution for officers on deputation & their Medical / Deputation Allowance | 15.00 |
| 6 | Arrears to the staff in the light of 6th Pay Commission | 50.00 |
| | Audit charges of internal & statutory audit | 200.00 |
| 7 | Office expenditure | 50.80 |
| 8 | MIS | 48.00 |
| 9 | Capacity building, workshop, orientation, SRG & review meetings | 1101.92 |
| 10 | Hiring of vehicles | 10.00 |
| 11 | POL | 10.00 |
| 12 | Documentation & media activities | 397.50 |
| 13 | Office furniture, equipment, furnishings etc | 25.20 |
| 14 | Study tours | 19.56 |
| | Sub Total | 2202.98 |

The details of the management cost at DPO are as follows:

District Project Office

(Rs in lakh)

| Sr. No. | Details | Fin. |
|---------|---|----------------|
| 1 | Salary of Staff & Consultancy charges | 5198.10 |
| 2 | Travelling, Daily Allowances & accommodation charges, study tour etc. | 477.00 |
| 3 | Office expenditure | 369.00 |
| 4 | Office furniture, equipment, furnishing etc | 175.40 |
| 5 | MIS | 175.00 |
| 6 | Capacity building, workshop, orientation, SRG & review meetings | 451.00 |
| 7 | POL and Hiring of vehicles | 374.00 |
| 8 | Documentation & media activities | 305.45 |
| | Total | 7524.95 |

(b) Community Mobilization (Rs. 1303.846 lakh)

Approved an outlay of Rs. 1303.846 lakh for community mobilization as detailed below.

| SNo. | Activity | Unit cost | Physical | Outlay Approved |
|------|---|-----------|--------------|-----------------|
| 1 | Organization of press conference at district level thrice in a year | 0.1 | 105 | 10.50 |
| 2 | Organization of press conference at BRC/URC level twice in a year | 0.03 | 814 | 24.42 |
| 3 | Organization of Melavas at BRC level for Chairman SMCs & Sarpanch Village Panchayat | 0.4 | 351 | 140.40 |
| 4 | "Ek Sur Ek Tal" programme in one big city in each district | 7 | 35 | 245.00 |
| 5 | "Ek Sur Ek Tal" programme at state level in one big city | 40 | 1 | 40.00 |
| 6 | Shikshan Jyot Chitra Rath programme in 50 big cities (at least one city in each district) in the state with collaboration with NGOs | 1.5 | 50 | 75.00 |
| 7 | Awareness about RTE Act-2009 on electric bills of Mahavitaran in the state (2 crore bills) | 120 | 1 | 120.00 |
| 8 | Street Plays in 20% villages /wards (on the Bazar Day) to arrest migration | 0.015 | 8755 | 131.326 |
| 9 | Propaganda of RTE & SSA through advertisement on ST buses both side & back side panels (6 months) | 4 | 35 | 140.00 |
| 10 | Mobilization of community with the help of local artists, experts and local authority for inculcation of music, sports, arts and craft at CRC level thrice in a year. | 0.06 | 6170 | 370.20 |
| 11 | Preparation of district annual report under SSA -2010-11 | 0.2 | 35 | 7.00 |
| | Total | | 16352 | 1303.846 |

8.7 NPEGEL (Rs. 333.83 lakh)

- (i) NPEGEL is being implemented in 523 clusters of 36 EBBs in 17 districts and 75 urban slums in 18 Municipal Corporations and 2 Municipal Councils.. The State has spent 100% of funds in 2010-11 against approved outlay.
- (ii) PAB approved outlay of Rs. 333.83 lakh under NPEGEL activities as detailed below:

(Rs. in lakh)

| S. No. | Activities (in details) | No. of MCS | Unit Cost | Outlay approved |
|--------|---|------------|-----------|-----------------|
| 1 | Personality development of adolescent girls, gender training of adolsenet girls, vocational training, exposure visits, counseling on stress management, swayamsidha camps, award to best schools/teachers, ECCE, nirbhay kendra abhiyan etc | 523 | 0.6 | 313.80 |
| 2 | Community Mobilization & Management: | 523 | -- | 20.03 |
| | Total | | | 333.830 |

8.8 KGBV (Rs. 2072.647 lakh)

1. Out of 43 KGBVs, 40 are operational with 100% of the targeted enrollment.
2. Approved an outlay of Rs. 2072.647 lakh as detailed below:

(Rs. In lakh)

| | Fresh Outlay | |
|---------------|--------------|-----------------|
| | Phy. | Fin. |
| Non-recurring | 7 | 708.037 |
| Recurring | 43 | 1364.610 |
| Total | 43 | 2072.647 |

8. Special Focus Districts

- (i) PAB discussed the targeted interventions for 14 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. 87184.54 lakh, which works out to 30.17% of the State's total outlay of Rs.287057.889 lakh.
- (ii) The physical target approved for some of the key interventions and its percentage to the State approval is given below:

| SN o. | District | Physical Items Approved | | | | | | |
|----------|--------------------------|-------------------------|------|---------------------|------|-------------|---------|-----------------------|
| | | New Schools | | Teachers Sanctioned | | Civil Works | | |
| | | PS | UPS | New | Addl | *New LP | *New UP | ACR in lieu of new UP |
| 1. | SFD A | 0 | 0 | 0 | 0 | 0 | 0 | 146 |
| | ACR Gap districts | | | | | | | |
| | % of State | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2. | SFD B | 0 | 0 | 0 | 0 | 0 | 0 | 384 |
| | OoSC Districts | | | | | | | |
| | % of State | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.63 |
| 3. | Gender Gap Districts | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | % of State | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4. | Retention Rate districts | 0 | 0 | 0 | 0 | 0 | 0 | 330 |
| | % of State | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.26 |
| 5. | SFD C | 0 | 0 | 0 | 0 | 0 | 0 | 530 |
| | ST Districts | | | | | | | |
| | % of State | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.63 |
| 6. | SC Districts | 0 | 0 | 0 | 0 | 0 | 0 | 285 |
| | % of State | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.95 |
| 7. | Minority districts | 0 | 0 | 0 | 0 | 0 | 0 | 3102 |
| | % of State | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.26 |
| 8. | Muslim concentration | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | % of State | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9. | LWE Districts | 0 | 0 | 0 | 0 | 0 | 0 | 586 |
| | % of State | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.02 |
| 10 | Border area Districts | 0 | 0 | 0 | 0 | 0 | 0 | 4548 |
| | % of State | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.17 |

(iii) The detailed interventions and total financial outlay approved for each district is given in *Annexure-V*.

9. Spill over outlay for 2010-11

The PAB also approved the revised spill over outlay for 2010-11 as detailed below:

10.1 Para 11 of the Minutes of the 136th meeting of the PAB held on 2nd March 2010 provided a provisional spill over outlay of Rs. 8262.522 lakh for 2010-11. However, the State has reported

more expenditure, resulting in reduction of spill over outlay by Rs. 3102.962 lakh as detailed below:

(Rs. in lakh)

| SNo. | Activities | Provisional Spill Over outlay approved for 2010-11 | Revised Spill over outlay to be approved for 2010-11 | Variation |
|----------|---|--|--|-----------------|
| 1 | Civil Works | | | |
| 1.1 | NPS 07-08 (Deferred liability) | 321.377 | 709.093 | -387.716 |
| 1.2 | NPS 08-09 (Deferred liability) | 828.697 | 1061.099 | -232.402 |
| 1.3 | NPS 09-10 (Deferred liability) | 1797.750 | 387.905 | 1409.845 |
| 1.5 | Add.cost NPS (Remote, hilly, M.corp.) | 313.200 | 361.917 | -48.717 |
| 1.6 | Additional Class Rooms (ACR) | 4455.969 | 1357.369 | 3098.600 |
| 1.7 | Upper Primary sanctioned in 09-10 - (ACR @ 2) | 73.131 | 30.601 | 42.530 |
| 1.8 | Add.cost NUPS/ACR (Remote, hilly, M.corp.) | 70.909 | 131.890 | -60.981 |
| 1.9 | Major Repairs (Primary) | 0.000 | 59.280 | -59.280 |
| 1.10 | Major Repairs (Upper Primary) | 0.000 | 55.549 | -55.549 |
| 1.11 | Toilet/Urinals (Urban Area Only) | | 17.440 | -17.440 |
| 1.12 | Separate Girls Toilet (Urban Area Only) | | 5.260 | -5.260 |
| 1.13 | Drinking Water Facility (Urban Area Only) | | 22.755 | -22.755 |
| 1.14 | Electrification | | 12.352 | -12.352 |
| 1.15 | Boundary Wall | | 33.992 | -33.992 |
| 1.16 | Building Less (Pry) | | 61.482 | -61.482 |
| 1.17 | Building Less (UP) | | 40.239 | -40.239 |
| 1.18 | Dilapidated Building (Pry) | | 32.565 | -32.565 |
| 1.19 | Dilapidated Building (UP) | | 20.989 | -20.989 |
| 1.20 | CRC | 34.995 | 25.355 | 9.640 |
| 1.21 | BRC /URC | 59.999 | 42.229 | 17.770 |
| | Sub Total (SSA) | 7956.027 | 4469.360 | 3486.667 |
| 2 | KGBV | | | |
| | Non Recurring | | | |
| 2.1 | Construction of Building | 301.296 | 597.120 | -295.824 |
| 2.2 | Boundary Wall | 0.000 | 40.950 | -40.950 |

| SNo. | Activities | Provisional Spill Over outlay approved for 2010-11 | Revised Spill over outlay to be approved for 2010-11 | Variation |
|------|--|--|--|-----------------|
| 2.3 | Bowering/Hand pump | 0.000 | 24.460 | -24.460 |
| 2.4 | Electricity | 5.200 | 5.000 | 0.200 |
| 2.5 | Furniture/Equipment including kitchen equipment | 0.000 | 9.400 | -9.400 |
| 2.6 | Teaching learning material and equipment including library books | 0.000 | 13.270 | -13.270 |
| | Sub Total (KGBV) | 306.496 | 690.200 | -383.704 |
| | Grand Total (SSA+KGBV) | 8262.523 | 5159.560 | 3102.962 |

10.2 In view of the above, the revised outlay approved for **2010-11** is as follows:

(Rs. in lakh)

| SNo. | Programme | Fresh Outlay | Spill Over Outlay | Total Outlay | Supplementary Outlay | Total Outlay for 2010-11 |
|------|--------------|------------------|-------------------|------------------|----------------------|--------------------------|
| 1. | SSA | 158528.54 | 4469.36 | 162997.90 | 42531.38 | 205529.28 |
| 2. | NPEGEL | 333.83 | 0.00 | 333.83 | 0.00 | 333.83 |
| 3. | KGBV | 1090.22 | 690.20 | 1780.42 | 100.33 | 1880.75 |
| | Total | 159952.59 | 5159.56 | 165112.15 | 42631.71 | 207743.86 |

10. Outlay approved for 2011-12

11.1 The PAB approved the AWP&B for **2011-12** of Rs. 287057.889 lakh as under: -

(Rs. in lakh)

| SNo. | Head | Total Recommended Outlay | | |
|------|--------------|--------------------------|-------------------|-------------------|
| | | Spill Over | Fresh | Total |
| 1 | SSA | 9664.987 | 274986.426 | 284651.412 |
| 2 | NPEGEL | 0.000 | 333.830 | 333.830 |
| 3 | KGBV | 0.000 | 2072.647 | 2072.647 |
| | Total | 9664.987 | 277392.903 | 287057.889 |

11.2 PAB gave in principle approval of spillovers of Rs 9664.987 lakh. However, for the overall spillover approval, State will have to send the accurate activity wise and district wise spillover details by 16th May 2011 for appraisal and final approval by the PAB. If the State

fails to provide the same and no final approval is accorded by the PAB, the State will not be able to spend spillover amounts of 2010-11.

11.3 Thus the total outlay approved by PAB for Maharashtra for 2011-12 is Rs. 287057.889 lakh.

11.4 Rs. 140 crore has been approved by the 13th Finance Commission to Maharashtra as Grant-in-Aid for elementary education for 2011-12 which will be provided by the State Government to the State Implementing Society (SIS) for implementation of RTE. Taking into account the funding pattern between central and state at the ratio of 65:35, the GOI share for 2011-12 on the total outlay of Rs. 287057.889 lakh, the GOI share works out to Rs. 177487.628 lakh.

11.5 The consolidated item-wise outlays for 2011-12 approved are at *Annexure-VI*. The district-wise outlays for 2011-12 approved are at *Annexure-VII*.

12 Commitments for 2011-12: -

- (i) The state will notify the state rules immediately.
- (ii) The state will expedite the decision on shift to eight year elementary cycle and share the status of progress by July, 2011.
- (iii) The state will modify its Plan of Action for the renewal of curriculum and development of syllabi and textbooks to ensure that the process is completed in respect of in the classes I, III, VI & VIII in 2011-12 and for the rest in 2012-13.
- (iv) The State must review the subject load on the children and rationalize it in the light of NCF-2005.
- (v) The state should also reconsider its decision to supply separate sets of books for two semesters in a year.
- (vi) The state must launch a special drive to examine the discrepancies in the DISE data for 2009-10 and 2010-11 and rectify the mistakes. Steps taken in this regard should be shared with this department by July, 2011.
- (vii) The state must focus on developing credible and vibrant mechanism for the identification of out of school children in the urban areas and devise context-specific strategies to address the special learning needs of the children from the most vulnerable sections.
- (viii) The state should orient all the project functionaries, MIS functionaries in particular, on the triangulation data from different sources and in respect of different indicators to help them develop an understanding of the nature of challenges in the way of ensuring that all children are in school. The state must study why are the large number of children not shown enrolled if one looks at the NER and dropout rates accounted for in the estimates of out of school children.
- (ix) The state should work out the monthly expenditure plan and review the trend of expenditure rigorously.
- (x) In view of the manifold increase in the size of the annual plan over the years, the state should review the programme management structure at the state, district and sub-district levels and should consider the engagement of separate coordinators for Equity and Urban Planning at the state and district levels. The pedagogy team at both these levels should be strengthened adequately and it should be ensured that major programme components like Planning, Special Training, Inclusive

Education, Community Mobilization and Girls education have separate coordinators at state and district levels.

- (xi) All the vacancies at the SPO, DPO and Sub-district levels shall be filled up within a period of three months.
- (xii) Completion of civil works including KGBV buildings must be expedited and appropriate policy decision be taken to ensure the availability of land for all the sanctioned works.

13. The release of funds to SSA, Maharashtra will be further guided by the following conditions:

- (i) The State Government should give a written commitment for meeting its share as per the revised fund sharing pattern.
- (ii) First installment of the State share should be released to the State Society within one month of the releases of Central share to the State Society.
- (iii) The Grant-in-Aid for elementary education under the 13th Finance Commission award should also be released to the state society as per the guidelines of the commission.
- (iv) The State Government will maintain their level of investment as mandated under the award of the 13th Finance Commission and share the details of this to GOI before the release of second installment.
- (v) SMCs should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants, uniforms and other such expenditures, which have to be incurred only through these bodies as per SSA norms.
- (vi) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (vii) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

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