

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

**Minutes of the 176<sup>th</sup> PAB meeting held on 24<sup>th</sup> February, 2012 for approval of the Annual Work Plan & Budget of Maharashtra**

1. The 176<sup>th</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2012-13 for SSA, KGBV and NPEGEL for the state of Maharashtra was held on 24<sup>th</sup> February, 2012 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 2012-13. Shri Sanjay Kumar, Education Secretary, Maharashtra made an introductory statements, and Smt. V. Radha, State Project Director, Maharashtra Prathmik Shikshan Parishad (MPSP), made a detailed presentation on the progress of implementation of SSA, NPEGEL and KGBV in 2012-13 and the salient features of the Annual Work Plan and Budget for 2012-13. A copy of the presentation made by the state is attached at ***Annexure-III***. The following were the salient features of the presentation:-
  - (i) Only 4 districts (Nandurbar, Gadchiroli, Bid and Jalna) have literacy rates lower than the national average.
  - (ii) Of the total number of Elementary schools, 66,510 (66%) are Government managed schools and 32,487 (34%) schools are privately managed.
  - (iii) Student Classroom Ratio (SCR) is 31 and has remained constant since 2008-09. Jalgaon, Thane and Mumbai (suburban) districts have SCR more than 35.
  - (iv) Schools with PTR > 60 have decreased to 2,546 (2.54%) in 2011-12.
  - (v) The number of out of school children is 2,07,345.
  - (vi) State RTE rules have been notified on 11.10.2011.
  - (vii) Government of Maharashtra has set up a RTE Task Force to ensure convergence with other State Departments like - Tribal, Social Welfare, Rural Development, Planning Department, NRHM, Women and Child Welfare.
  - (viii) Revised CCE module has been prepared & training completed.
  - (ix) 4,26,462 in-service teachers, 21,552 newly recruited teachers and 4,933 untrained teachers were trained in 2011-12.

- (x) As a media strategy a fortnightly news-paper for both students and teachers has been introduced.
- (xi) The eight year Elementary Cycle of Education has been defined vide Maharashtra RTE Rules 2011, Rule No.2, Definition-explanation (f) & (m). Appropriate notification for the revision of Elementary Cycle will be issued after Cabinet approval.

5. The AWP&B 2012-13 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:* -**

The Plan has been prepared from SMC level and consolidated at the State level. Some important issues are:

- The enrolment in Govt. and Aided schools at primary level has declined by 3% (2.82 lakh).
- Gender Parity Index is very low in Ahmadnagar, Kolhapur (both 0.83) at primary level and Kolhapur (0.81), Ahmadnagar (0.82) at upper primary level.
- As per DISE 2011-12, about 17% primary and 14% upper primary schools have adverse PTR. The state needs to undertake redeployment of existing teachers. The State is not using any clearly laid out mechanism for redeployment of existing teachers in Government schools.
- Data indicates an increasingly shrinking size of schools across the State. 46% of the total schools have less than 50 children. Data also shows that the number of schools with less children is increasing each year. The most striking feature of this trend is that schools with less number of children are overwhelmingly in rural area. The plan does not address this.

**B. *Access:***

- i. Access is a fundamental element of the planning for equitable education. The State has notified RTE rules on 11.10.2011. The neighbourhood norms prescribed under the RTE Rules are as under:-
  - In respect of children in classes I-V, a school shall be established as far as possible within a distance of one kilometer of the neighborhood and has a minimum of 20 children in the age group of 6 to 11 years available and willing for enrollment in that school;
  - In respect of children in classes VI-VIII, a school shall be established as far as possible within a distance of three kilo meters of the neighborhood and which has not less than 20 children in class 5<sup>th</sup> of the feeding primary schools, taken together, available and willing for enrollment in that school.

- Out of 75,884 habitations, the State has reported that 72,353 habitations are covered by primary schools, leaving 3531 habitations without primary schools within the limits of neighbourhoods. Of the unserved habitations, 370 are eligible as per the norms under the RTE Rules.
- At the upper primary level, 63,327 habitations are covered, leaving 12,557 habitations without UPS. This includes an increase of 216 habitations from 2011-12. State has reported increase in habitations in districts Buldana, Jalna, Nagpur and Satara by census 2011. The increase in Osmanabad is because 119 habitations could not be counted in 2011-12 and are reported this year. This is testified by the District Collector.
- The State has proposed a requirement of 370 new primary schools, 299 upper primary schools, 38 residential schools, transportation facilities for 7494 children in remote habitations and for 2091 Urban Deprived Children

ii. In this context the Appraisal Team made the following significant observations:

- Enrolment in Govt. schools has a declining trend. The size of schools is shrinking across the State with 46% of the total schools having less than 50 children. Further, the number of schools with less than 15 children is 8% of the total schools. Thus, existing Government schools have the capacity to enroll more children.
- Further, 2888 schools of the Welfare Department with a capacity of 5.36 lakh children have not been taken into account by the State in its plan to provide access.
- Similarly, the availability of seats in class I for children from disadvantaged groups and weaker sections in private unaided schools has not been factored in. The State has reported that while undertaking school mapping private aided and unaided schools was also included. However, it could not provide any information about intake capacity of these schools in class-I and government notification for enrolment of children belonging to disadvantaged and weaker sections under Section 12 (B&C) of RTE Act has not yet been issued.
- Out of 8333 primary schools sanctioned under SSA since inception, 25 primary schools are yet to be opened. The State has surrendered these primary schools. The year wise break up is – 11 primary schools sanctioned in 2008-09, 10 primary schools in 2010-11 and 4 primary schools sanctioned in 2011-12.
- The State has also surrendered 54 primary school buildings sanctioned in 2010-11.
- 5 residential schools were sanctioned to the State till 2011-12. These schools were sanctioned for rural areas (3 in Nandurbar districts) and semi-urban areas (1 each in Pune and Kolhapur). The State has reported that the residential schools have not yet been started.

**C. Interventions for Out-of School Children: -**

- i. The State has reported 2,18,799 out of school children. Identification of out of school children was done through School Management Committees.
- ii. State has defined out of school children including drop out children under its RTE rules. Vide Rule No 2 (i)(l) of RTE State Rules, 2011 “Out of school child” means a child of the age of 6 to 14 years who has either never be admitted to a school or who, having been admitted, has not completed elementary education and it shall include a student of elementary school being absent for more than a month continuously.
- iii. Maharashtra State Council of Educational Research and Training, Pune has initiated the process of development of syllabus for Special Training in order to mainstream out-of-school children into regular schools.
- iv. The State had a target of 60,503 migratory children with 3025 centres for coverage during 2011-12. The State could achieve 25,704 children in 656 centers during 2011-12.
- v. Special Training for Out of School Children numbering 2,18,799 is proposed to be conducted/ covered as under:-

<b>OoSC identified for 2012-13</b>	<b>Coverage under KGBV</b>	<b>CWSN, OoSC coverage through IED</b>	<b>Children to be covered under non-residential training (9 months)</b>	<b>Children to be covered under non-residential training (6 months)</b>	<b>Total coverage</b>
2,18,799	2291	20687	26016	1,69,805	218799

**D. Quality: -**

- i. A child in Class I has to carry 6 books, where each book has two parts. Similar position is there for Classes II to V where books are further added and when a child reaches Class VIII there are 8 text books. The State needs to consider reduction of this burden on an urgent basis. It is also important that the burden is not only considered as a physical burden only but also as a learning load.
- ii. The Syllabus has not been renewed as per NCF 2005.
- iii. There are a large number of vacancies in the BRC/CRCs. The State needs to understand the resource potential of the BRC/CRCs and efforts need to be made to develop a long term vision.
- iv. There is very little convergence between the SCERT and the Textbook Corporation. The SCERT decides the curriculum while the Textbook Corporation develops and prints the text books. The teachers’ training is done by SCERT. Quality is compromised by 2 different institutions doing curriculum, text book and teacher

training compounds the weaknesses in the system. The State needs to consider drawing upon the experience in both institutions yet redefining their roles so that curriculum, textbooks and teachers training are handled by a single academic authority.

- v. The State has not operationalised up-gradation of Primary Schools to include Class V. It has been informed that the decision is pending with the Cabinet of the State. The state needs to think over this slow progress.
- vi. Large number of teacher posts are vacant in the state as shown below: -

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	189102	39418	228520	186523	14940	201463	2579	24478	27057
UPS	92057	652	92709	87907	447	88354	4150	205	4355
<b>Total</b>	<b>281159</b>	<b>40070</b>	<b>321229</b>	<b>274430</b>	<b>15387</b>	<b>289817</b>	<b>6729</b>	<b>24683</b>	<b>31412</b>

There is a need for filling up the existing vacancies, rationalizing and redeployment of teachers. Though the State does not have a single district with adverse PTR, a substantial number of schools have adverse PTR.

**E. Bridging gender and social category gaps: -**

- i. It has been observed that the share of girls' enrollment (47.1%) in primary classes has remained constant in the last seven years but in case of upper primary classes it has decreased by 0.5%.
- ii. Gender parity index is 0.89 at primary and 0.88 at upper primary level, which is lower than the National average at both the stages.
- iii. Construction of 12 KGBV building is still to begin. The State has incurred only 30% expenditure under KGBV, which is very low. The State has not carried out training/orientation of NGOs as per commitment of last year. The State should ensure orientation cum capacity building of KGBV teachers on priority basis, at least 10-15 days teachers training should be planned.

**F. Inclusive Education (IED): -**

- i. The proposal for 2012-13 includes Medical Assessment Camps PHC level/Taluka level, Functional Assessment, Corrective Surgery, Aid and Appliances, Therapy, Resource room support, Cross disability training programmes for resource teachers and volunteers, Community Awareness, Appointment of resource teachers, care - givers, physiotherapists, occupational therapists, speech therapists, etc. and provide 2985- (1420 at the primary level and 1565 at the upper primary level) Braille books and 6086 (2626 primary and 3460 at the upper primary) large print books through NAB- Mumbai.
- ii. Following observations are made for consideration of the State to make its strategies for the education of CWSN even more effective and robust:-

- The State is constantly showing a decline in the number of CWSN identified, a decline of 57,457 CWSN as compared to 2010-11 and 28,725 CWSN in 2011-12. It needs a clear strategy to identify out of school CWSN, as there is a gap of 57,798 CWSN
- Only 45.08% RPs have been appointed for CWSN
- The state has been able to expend only 51.13% (Rs. 1653.80/- per child) of the budget by January 2012. It is expected to do 75% expenditure by March 2012. The state has shown low expenditure in aids and appliances, training, support services to CWSN, etc
- The recent independent evaluation of IE shows that construction of ramps in general has not been as per the norms.
- As per Census 2001, the maximum children are in the area of visual impairment, followed by orthopedic impairment and then the mentally challenged. As per the State data, maximum children are in visual impairment, followed by mentally challenged and then the locomotor impaired. This may be cross verified in the field.
- Only 31049 (34.70%) schools have disabled friendly toilets to detect the hidden orthopedically challenged children.

**G. Civil Works: -**

- i. For expeditious completion of the sanctioned works, a well thought out strategy needs to be put in place.
- ii. Out of 1,58,079 cumulative works sanctioned under SSA for Maharashtra, up to 31.01.12, 1,25,056 works have been completed, 21,551 works are in progress and 10,585 works are yet to be taken up. The percentage of works completed is 79%. Out of the total allocation of Rs. 3,37,302.00 lakhs an expenditure of Rs. 2,88,428.80 lakhs has been incurred till January, 2012. The percentage of expenditure is 86.00%.
- iii. Out of 20,596 works approved during 2011-12, only 468 (2%) works have been completed, 12,943 (63%) works are in progress and 7085 (35%) works are yet to be taken up. A sum of Rs.74988.67 lakhs was approved and a sum of Rs. 41521.66 lakhs has been spent up to January 2012 (55%). The state officials mentioned that 50% of the available funds would be utilized by March, 2012.
- iv. The spillover works up to 2010-11 include 532 works in progress and 6294 not yet taken up amounting to Rs.3855.10 lakhs.
- v. The physical & financial progress achieved for fresh works approved for 2011-12 is very low. Only 2% of works have been completed, 65% are in progress and 33% are yet to be taken up. 55% expenditure has been incurred up to January, 2012.

- vi. The state is yet to submit the Environmental assessment report to MHRD. As per the information furnished by the State, 20% of the schools in the State are yet to be surveyed.
- vii. The State Plan on school infrastructure include 294 new primary school buildings, construction of primary school buildings for 67 building less schools, 185 new upper primary school buildings, construction of upper primary school buildings for 32 building less schools, 10301 Additional classrooms, 515790 meters of compound wall in 3945 schools, 1202 common toilets, separate girls toilet to 20028 schools, drinking water facilities to 31schools, electricity facilities to 15772 schools, major repairs in 2573 schools at an estimated cost of Rs.89636.47 lakhs including spill over works.

#### **Community Mobilization: -**

- MPSP has taken various steps to create awareness among the stakeholders on child centered elements under RTE Act. Through the “Shikshan Hakka Jan Prabodhan Abhiyan”- a mega enrollment drive was launched by State in the month of June 2011 to ensure 100% enrollment of all children with specific focus on girl child and Children with Special Needs.
- Programs like, special meeting of SMCs, orientation and sensitization of field officers, press conferences, Dnyan Yatra Parikrama, Kala Jatha, Home visits and rallies were conducted to disseminate the positive message of RTE among the general public.
- Maharashtra has not used adequate strategies to create awareness on RTE in metro cities and urban areas.
- Meeting with State level networks /NGOs has not been conducted for participation in ‘Shiksha Ka Haq Abhiyan’ for 2012-13 and the State Working Group is yet to be constituted.

#### **H. Management and Monitoring Systems: -**

- i. State needs to fill up all the vacancies at the SPO and DPO level. 49 and 91 sanctioned posts are vacant at the SPO (40%) and DPO (14%) levels.
- ii. Out of 11,140 posts of BRPs/CRPs, as many as 6091 post are vacant. Thus, there are 45 vacancies at the Sub-district level.
- iii. The state representative has informed that the state is using DISE data for all purposes related to elementary education. However, the state has not issued any notification or Government order to the same effect.
- iv. Block MIS Coordinators have been appointed in only 119 out of 407 Blocks. The State team has reported that the process of recruitment for remaining block MIS coordinators is on and they will be appointed soon.

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

- i. Principal Secretary, Education, Maharashtra informed that the State RTE Rules have been notified on 11.10.2011. He also said that child entitlements like uniforms have been incorporated in the rules. However, the State has not yet notified the integrated elementary cycle. PAB expressed concern at the delay in issuing of the notification on 8 year elementary cycle and requested him to expedite the process.
- ii. PAB asked Principal Secretary (Education), Maharashtra about 25% admission in class I of children belonging to the disadvantaged groups and weaker sections under section 12 of the RTE Act. Principal Secretary, Education, Maharashtra informed that though State RTE rules provide for 25% admission in private schools, but it would be notified separately. Secretary (SE&L) advised the State representatives to expedite issue of the notification, and ensure that this provision of the RTE Act is put into practice.
- iii. The question of sanction of new primary schools was discussed in detail. The State's proposal for 2012-13 included 370 new primary schools. The appraisal team had also recommended 120 new primary schools in eligible neighbourhood. AS (SE) asked the Appraisal Team to give justification for recommending 120 new primary schools, especially when there are 2888 schools being run by the Welfare Department with a capacity of 5.36 lakh children, which as per the appraisal note, have not been considered by the State in the plan. Shri Adil Rasheed, Senior Consultant, TSG stated that status of vacant seats and number of children to be enrolled in these schools is not mentioned in the plan and could not be given by the State team. Similarly, the availability of private aided and unaided schools numbering 14,522 have not been factored in while planning for universal access.

AS (SE) clarified that provisioning of universal access is not confined to spatial planning and preparation of distance matrices alone. Other factors such as trend of enrolment, population of area and existing nearby schools, especially neighbourhood for residential schools are important aspects for planning. Maharashtra has 5396 Primary Schools with enrolment < 15 (12.27%) and 29,952 Primary Schools (68.47%) with enrolment <50 as per DISE 2010-11. These resources need to be rationalized for optimum use, and neighbourhoods mapped precisely. Principal Secretary, Education, Maharashtra stated that this issue had been discussed at senior levels in the Government and the State is aware of the issue and is contemplating rationalisation.

The State had surrendered 25 new Primary Schools after sanction since 2008-09 due to non-availability of children/land. Also while school mapping is done feeder areas (sparsely populated) for 2888 Tribal Welfare Schools will also have to be demarcated. The State was also appraised of the steep decline in Primary level enrolment (from 61,41,535 in 2005-06 to 58,97,257 in 2010-11) along with decline in 0-6 year population (-8,22,751 decadal).

The State representatives consented to reassessing their Primary School requirement, based on mapping and redeployment.

- iv. The Appraisal Team pointed out that the residential schools sanctioned last year have not yet been made operational. Responding to this, SPD, Maharashtra clarified that the State had planned to operationalise these schools through NGOs. Advertisement was given but

the proposals received were rejected as they did not fulfill the prescribed norms. Another advertisement has been given in news papers on 28<sup>th</sup> December, 2011. The delay in providing entitlements to deprived children is a cause of concern.

- v. TSG pointed out that the item 'Restructuring and revision of Primary Education Curriculum on the basis of NCF-2005 and RTE 2009, State rights 2011 and State Curriculum Framework-2010 (Development, Printing and Supply)' proposed in the AWP & B, with a budget of Rs. 800 lakh was not recommended for approval as it is not a permissible activity under REMS. Moreover, the amount budgeted for this activity is on the higher side. (1.5 crore for development of curriculum and 6.5 crore for its printing distribution). However, the State may make use of funds available in the Management Head for the purpose of curriculum revision.
- vi. TSG pointed out the item 'Evaluation of the school and award in terms of kind to selected schools on the basis of ADEPTS' with a proposed budget of Rs 259.70 lakh was also not permissible REMS activity. Further, there is no justification for giving award to schools on the basis of their performance in ADEPTS or on the basis of children's evaluation.
- vii. The amount proposed for 'printing and supply of guidelines for AWP&B 2012-13 to Schools Management Committees and CRCs is Rs. 65 lakhs. It was decided that this amount may be reduced to Rs. 5 lakh to be used only for developing guidelines. Printing and supply to SMCs or CRCs may be covered from Management Head.
- viii. The State Government has received the 13<sup>th</sup> Finance Commission Award for elementary education for 2010-11 and 2011-12. However, this amount has not been released to the State Implementing Society. Since the 13<sup>th</sup> FC Award is required to be spent under SSA, it is necessary to release the amount to the SIS as PAB approved outlay under SSA except civil works. PAB stated that MHRD may not be able to release funds in 2012-13 in the absence of receipt of award by the SIS. Principal Secretary, Education, Maharashtra assured that he would take up the issue with the Finance Department.
- ix. Secretary (SE&L) asked the Appraisal Team as to why number of days of teacher training have been reduced. Shri A.K. Singh, Chief Consultant, Pedagogy Unit clarified that the State has a large number of BRCs and CRCs vacancies which will adversely impact the conduct of quality teacher training.

SPD, Maharashtra assured about steps being taken to fill all the posts and stated that adequate trained RPs were available for conducting teachers' training. PAB decided to approve 10 days training at Block level and 8 days training at Cluster level.

- x. On Special Training, AS(SE) advised the State that it is not sufficient to have a module on special training. Instead, the State should develop a complete pedagogical plan to address this important aspect. She also suggested that such a plan must allow children flexibility in entry and exit points.
- xi. SPD informed that the State has defined out of school children including dropout children under its RTE Rules. "Out of school child" means a child of the age of 6 to 14 years who has either never be admitted to a school or who, having been admitted, has not completed elementary education and it shall include a student of elementary school being absent for

more than a month continuously. While the approach was appreciable, there is a concern about 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.

- xii. Secretary (SE&L), underscored the need for expediting the decision on adoption of eight year elementary cycle.

## 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.	Commitment	Action Taken	Remarks of the Appraisal Team
i.	The state will notify the state rules immediately.	The State has notified Maharashtra RTE Rules, 2011 vide notification No.PRE-2010 / CR-211(B) / PE-1, dt.11/10/2011.	Action has been taken
ii	The state will expedite the decision on shift to eight year elementary cycle and share the status of progress by July, 2011.	The Eight years Elementary Cycle of Education is defined vide Maharashtra RTE Rules 2011, Rule No.2, Definition-explanation (f) & (m). Appropriate notification for the revision of Elementary Cycle will be issued after Cabinet approval.	The commitment has not been met, and must be expedited.
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.	The renewal of curriculum based on NCF 2005 has been completed and preparation of syllabi and textbook is in process	Action is being taken, but the process of syllabus formulation and textbook development needs to be expedited. The overlap in the roles and functions of the SCERT and the Textbook Corporation must be resolved.
iv	The State must review the subject load on the children and rationalize it in the light of NCF-2005.	The Academic Authority MSCERT, Pune has designed subject scheme to minimize the no. of subjects at primary level.	Some action has been initiated. However, comprehensive action is yet to happen, and the overlap between the roles and functions of the MSCERT and the Textbook Corporation must be resolved.

<b>Sl. No.</b>	<b>Commitment</b>	<b>Action Taken</b>	<b>Remarks of the Appraisal Team</b>
v	The state should also reconsider its decision to supply separate sets of books for two semesters in a year.	The preparation of syllabi and textbook is in process.	Action needs to be expedited as in points (iii) and (iv) above.
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.	The state has taken lot of efforts and launched special drive for 100% coverage and accuracy of DISE data 2011-12.	Action is being taken and needs to be intensified in the forthcoming year.
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	The state has developed credible mechanism for the identification of out of school children in the state through School Development Plan (SDP). The state has decided to start residential school / hostel / transport facility for access.	It emerged during the discussion with the state representatives that SDP has not focused on Urban areas. Therefore action has not been taken.
viii	The State should orient all the project functionaries, MIS functionaries in particular, on the triangulation data from different sources & 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.	Out of 407 MIS Coordinator sanctioned for the state at BRC / URC level only 119 MIS Coordinators are in place. Three day training for these 119 MIS Co-ordinator has been scheduled at MIEPA, Aurangabad during 16 to 18 February, 2011 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. They will trained on the areas such as RTE Act-2009, RTE State Rules-2011, DISE 2011-12, School Development Plan 2012-13, Village Education Register and Education indicators such as GER, NER, Dropout rate, retention rate, transition rate, etc. and their implications. The state will study about the correlation between enrollment in the school and NER.	Limited action has been taken. More needs to be done.

Sl. No.	Commitment	Action Taken	Remarks of the Appraisal Team
ix	The state should work out the monthly expenditure plan and review the trend of expenditure rigorously.	The registration of Central Plan Scheme Monitoring System (CPSMS) has been initiated by the state. Registration upto CRC level has been completed. All schools will be completed before 31 <sup>st</sup> March, 2012. State has its own system of PMIS for review of monthly expenditure.	Action is being taken
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.	The state has made provision of separate coordinator for special training, planning, CWSN, girls education, community mobilization at district & state level. The process of establishment of equity and urban planning unit is under consideration.	The commitment has not been met adequately
xi	All the vacancies at the SPO, DPO and Sub-district levels shall be filled up within a period of three months	Process of filling up all vacancies at state and district level is in progress.	The Commitment has not been met
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.	43 KGBVs were sanctioned for the state, out of which Construction of 14 KGBV buildings, completed, 17 in progress and 12 still not started. Not started work would not be started due to inadequacy of funds for KGBVs sanctioned in 2006-07 and unavailability of lands. State has expedited process of getting additional funds & land through convergence.	The commitment has been met only partially

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 2012-13. 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 notified its RTE Rules on 11<sup>th</sup> October 2011 specifying the neighbourhood for opening of schools. PAB did not approve State's proposal for 370 new primary schools for reasons as stated in para 6(iii). The State had proposed 299 upper primary schools by way of upgradation. PAB approved the up-gradation of 219 primary schools to upper primary schools as per the details given below:

S. No	Name of District	No. of Upper primary school proposed	Approved	Remarks
1	Ahmadnagar	11	5	The rest not recommended as within distance norms of existing school.
2	Akola	16	14	2 Not recommended as within distance norms
3	Amravati	15	6	9 Not recommended as within distance norms
4	Aurangabad	7	4	3 Not recommended as within distance norms
5	Beed	44	44	Recommended
6	Bhandara	3	1	2 Not recommended as within distance norms
7	Buldana	14	14	Recommended
8	Dhule	8	8	Recommended
9	Gadchiroli	1	1	District. falls under SFD category
10	Hingoli	7	7	Recommended
11	Jalgaon	4	4	Recommended
12	Jalna	17	14	3 Not recommended as within distance norms
13	Nagpur	1	0	Not recommended due to decrease in enrolment, state to verify with field mapping
14	Nandurbar	96	58	38 not recommended as within distance norms
15	Parbhani	27	13	14 Not recommended due to being in distance norms
16	Raigad	1	1	Recommended

S. No	Name of District	No. of Upper primary school proposed	Approved	Remarks
17	Ratnagiri	3	3	Recommended
18	Solapur	1	0	Not recommended due to close distance
19	Washim	1	0	Recommended
20	Yavatmal	22	22	Recommended
<b>Total</b>		<b>299</b>	<b>219</b>	

**(b) Residential Schools (Rs. 196.50 lakh)**

Approved an outlay of Rs. 196.50 lakh towards the non-recurring and recurring cost of the existing 5 residential schools as detailed below. These were sanctioned last year, and the State was requested to expedite the establishment of these Residential Schools.

**(Rs. In lakh)**

No.	Residential Schools for specific category of children	Phy	Approved outlay
1.	Non-Recurring (spill over)	5	36.250
2.	Recurring	5	160.250
	<b>Total</b>	<b>5</b>	<b>196.500</b>

**(c) Residential Hostels (Rs. 255.095 lakh)**

Approved an outlay of Rs. 255.095 lakh for 13 residential schools as detailed below:

**(Rs. In lakh)**

S. No.	Activity	Approved outlay	
	Residential Hostel for specific category of children (for 50 children)	Phy.	Fin.
1.	Non-Recurring	13	69.875
2.	Recurring	13	185.220
	<b>Total</b>	<b>13</b>	<b>255.095</b>

**(d) Transport/Escort facility**

Approved an outlay of Rs. 287.550 lakh for Transport/Escort facility as detailed below:

**(Rs. In lakh)**

S. No.	Activity	Approved outlay	
		Phy.	Fin.
1.	Children in remote habitations	7494	224.820
2.	Urban deprived children/children without adult protection	2091	62.730
	<b>Total</b>	<b>9585</b>	<b>287.55</b>

(e) **Special Training (Rs. 11708.718 lakh)**

Approved an outlay of Rs. 11708.718 lakh for Special Training as detailed below:

(Rs. In lakh)

S. No	Intervention	No. of Children	Unit Cost	Financial approvals
(a)	<b>Non-Residential</b>			
	(a) 9 months	26016	0.04500	1170.720
	(b) 6 months	169805	0.03000	5094.150
		<b>195821</b>		<b>6264.870</b>
(c)	Seasonal Hostel 6 months	58536	0.09300	5443.848
	<b>Total</b>	<b>254357</b>		<b>11708.718</b>

**Infrastructure Development**

**8.2. Civil Works (Rs. 81882.538 lakh)**

(i) Approved an outlay of Rs. 81882.538 lakh for civil works as detailed below: -

(Rs. In Lakh)

S. No	Intervention	Spill over	Fresh Outlay		Total Outlay	
		Fin.	Phy.	Fin.	Phy.	Fin.
<b>I</b>	<b>Civil Works</b>					
1.	BRC /URC	6.310	0	0.000	0	6.310
2.	CRC	6.291	0	0.000	0	6.291
3.	New Primary School (Rural)	657.000	0	0.000	0	657.000
4.	New Primary School (Urban/tribal-hilly)	0.000	2	36.000	2	36.000
5.	New Upper Primary (Rural) (3 ACR each in lieu)	245.286	477	2146.500	477	2391.786
6.	New Upper Primary (Urban) (3 ACR each in lieu)	0.000	180	1035.000	180	1035.000
7.	Building Less (Pry)	34.813	67	1085.200	67	1120.013
8.	Building Less (UP) (3 ACR in lieu of UPS)	9.712	36	162.000	36	171.712
9.	Dilapidated Building (Pry)	7.814	0	0.000	0	7.814
10.	Dilapidated Building (UP)	4.638	0	0.000	0	4.638
11.	Additional Class Room (Rural)	12188.290	1260	5670.000	1260	17858.290
12.	Additional Class Room (Urban)	5191.175	510	4922.250	510	10113.425
13.	Additional Class Room (Hilly Area)	493.988	2789	14884.000	2789	15377.988
14.	Toilet/Urinals (for urban areas only)	89.726	1202	1258.600	1202	1348.326
15.	Separate Girls Toilet	305.093	20028	21313.400	20028	21618.493
16.	CWSN friendly toilets	0.000	0	0.000	0	0.000
17.	Drinking Water Facility (for urban area only)	82.114	31	33.200	31	115.314

S. No	Intervention	Spill over	Fresh Outlay		Total Outlay	
		Fin.	Phy.	Fin.	Phy.	Fin.
18.	Boundary Wall	1266.526	0	0.000	0	1266.526
19.	Electrification	39.153	15772	4731.600	15772	4770.753
20.	Augmentation of training facility in BRC (one time)	438.750	0	0.000	0	438.750
21.	<b>Residential Schools/hostels for specific category of children</b>					
	(c) Refurbishing unused old buildings		12	118.30	12	118.30
22.	Major Repairs for Primary School	568.807	700	926.130	700	1494.937
23.	Major Repairs for Upper Primary School	669.583	592	1255.290	592	1924.873
	<b>Total</b>	<b>22305.068</b>	<b>43658</b>	<b>59577.47</b>	<b>43658</b>	<b>81882.538</b>

**(ii) Surrender of construction sanctioned for 85 new primary schools.**

The PAB has approved to surrender of construction for 85 new primary school buildings which were approved from 2002-03 to 2010-11 amounting to Rs. 439.55 lakhs in 8 districts of the state as per the details given below:

Sl. No	District	Year of sanction	unit cost	No. of New Primary School construction approved for surrender	Amount	Reasons for surrender
1	Ahmadnagar	2007-08	5.00	4	20.00	Due to non availability of land, village/habitation shifted due to land slide, villages falling in water spread areas etc.
2	Hingoli	2005-06	3.10	11	34.10	
		2009-10	7.50	1	7.50	
		2010-11	8.25	1	8.25	
3	Raigad	2002-03	2.90	18	52.20	
		2004-05	3.10	15	46.50	
4	Nashik	2009-10	7.50	11	82.50	
5	Aurangabad	2010-11	8.25	17	140.25	
6	Yavatmal	2009-10	7.50	4	30.00	
7	Jalgaon	2007-08	5.00	1	5.00	
8	Buldana	2007-08	5.00	1	5.00	
		2010-11	8.25	1	8.25	
<b>Total</b>				<b>85</b>	<b>439.55</b>	

## Quality Interventions

### 8.3.1 Teachers' salary (Rs. 35205.105 lakh)

Approved an outlay of Rs. 35205.105 lakh for teachers' salary as detailed below:

(Rs. In lakh)

S.No.	Interventions	Unit Cost	Phy.	Fin.
<b>1</b>	<b>New Teachers Salary</b>			
1.01	<b>Subject specific Upper Primary Teachers (Regular)</b>			
	(a) Science and Mathematics	0.193	219	42.158
	(b) Social Studies	0.193	219	42.158
	(c) Languages	0.193	219	42.158
	<b>Sub Total</b>		<b>657</b>	<b>126.473</b>
1.02	<b>Part Time Instructors (if the number of children exceeds 100 in a school)</b>			
	(a) Art Education	0.250	3356	839.000
	(b) Health and Physical Education	0.250	3356	839.000
	(c) Work Education	0.250	3356	839.000
	<b>Sub Total</b>		<b>10,068</b>	<b>2517.000</b>
	<b>Total</b>		<b>10725</b>	<b>2643.473</b>
	<b>Teachers Salary (Recurring-sanctioned earlier)</b>			
	<b>Primary teachers</b>			
1.03	Primary Teachers ( Regular)-Existing	2.310	6852	15828.120
1.04	Primary Teachers (Para)-Existing	0.420	6852	2877.840
1.05	Head Teacher for Primary (Vacant)	0.243	11878	2889.917
1.06	Additional Teachers - PS (Regular)(Vacant)	0.193	12600	2425.500
1.07	Additional Teachers - PS (Regular)	2.310	1236	2855.160
1.08	UP Teachers (Regular)-Existing	2.310	447	1032.570
1.09	Head Teacher for Upper Primary (Vacant)	0.243	1334	324.562
1.10	<b>Subject specific Upper Primary Teachers (Regular)</b>			
	(a) Science and Mathematics (Vacant)	0.193	68	13.090
	(b) Social Studies (Vacant)	0.193	68	13.090
	(c) Languages (Vacant)	0.193	69	13.283
1.11	<b>Part Time Instructors</b>			
	(a) Art Education	0.500	2859	1429.500
	(b) Health and Physical Education	0.500	2859	1429.500
	(c) Work Education	0.500	2859	1429.500
	<b>Sub Total</b>		<b>49981</b>	<b>32561.632</b>
	<b>Total (New + Recurring)</b>		<b>60706</b>	<b>35205.105</b>

### 8.3.2 Teachers' Training (Rs. 12497.260 lakh)

Approved an outlay of Rs. 12497.260 lakh for teachers' training as detailed below:

*(Rs. in Lakh)*

<b>Interventions</b>	<b>Unit Cost</b>	<b>Phy.</b>	<b>Fin.</b>
Refresher In-service Teachers' Training at BRC level and above - 10 days	0.02	365420	7308.400
One day monthly cluster level meetings for 10 months for all teachers at CRC level -8 days	0.008	365420	2923.360
Induction Training for Newly Recruited Teachers- 30 days	0.060	1050	63.000
Training of untrained Teachers to acquire professional qualifications over a two year period.	0.060	5337	320.220
<b>(b) Head Teachers</b>			
Refresher residential in-service for 10 days at BRC level and above	0.020	84834	1696.680
<b>(c) Resource Persons</b>			
Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days	0.020	9280	185.600
<b>Total</b>	<b>0.184</b>	<b>465921</b>	<b>12497.260</b>

### 8.3.3 Free Textbooks (Rs. 25055.125 lakh)

Approved an outlay of Rs. 25055.125 lakh for Free textbooks as detailed below:

*(Rs. in lakh)*

<b>Category of children</b>	<b>Unit cost per child</b>	<b>No of children to be covered</b>	<b>Outlay approved</b>
Free Text Book (P)	0.0015	8313992	12470.988
Braille Books (P)	0.00150	1420	2.130
Large print books (P)	0.00150	2626	3.939
Free Text Book (UP)	0.00250	5026202	12565.505
Braille Books (UP)	0.00250	1565	3.913
Large print books (UP)	0.00250	3460	8.650
<b>Total</b>	<b>0.012</b>	<b>13349265</b>	<b>25055.125</b>

### 8.3.4 Uniform (Rs. 20301.049 lakh)

Approved an outlay of Rs. 20301.049 lakh for Uniforms as detailed below:

#### (a) Provision of 2 sets of Uniform to children not covered by State

(Rs. in lakh)

Category of children	Unit cost per child	No of children to be covered	Outlay approved
All Girls	0.004	2130346	8521.384
SC Boys	0.004	237982	951.930
ST Boys	0.004	369722	1478.889
BPL Boys	0.004	505169	2020.676
<b>Sub Total</b>		<b>3243219</b>	<b>12972.878</b>

#### (b) Differential cost of uniforms to children provided state subsidy

All Girls	0.00331	1067472	3533.332
SC Boys	0.00343	255154	875.177
ST Boys	0.00343	208232	714.235
BPL Boys	0.00343	642982	2205.427
<b>Sub Total</b>		<b>2173839</b>	<b>7328.171</b>
<b>Total</b>		<b>5417058</b>	<b>20301.049</b>

### 8.3.5 Libraries in schools (Rs. 965.390 lakh)

Approved an outlay of Rs. 965.390 lakh for 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	0.03000	18953	568.590
2	Upper Primary	0.10000	3968	396.800
	<b>Total</b>	<b>0.13000</b>	<b>22921</b>	<b>965.390</b>

### 8.3.5 Annual Grants

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

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.05000	73203	3660.150
	Upper primary	0.07000	38577	2700.390
Teacher Grant	Primary	0.00500	233933	1169.665
	Upper primary	0.00500	221658	1108.290
Maintenance Grant	PS & UPS	Average unit cost of 0.07328	87024	6376.910

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

### 8.3.6 Academic Support & Supervision

- (i) The State has 407 Block/Urban Resource Centers (BRCs/URCs) and 6170 Cluster Resource Centers (CRCs).  
(ii) PAB approved the following outlays for BRCs/ URCs and CRCs:

(a) **BRCs/ URCs (Rs. 12446.320 lakh)**

(Rs. in lakh)

Activities	Spill over	Fresh Outlay		Total Outlay	
		Phy.	Fin.	Phy.	Fin.
<b>Academic Support through Block Resource Centre/ URC</b>					
<b>Salary of Faculty and Staff</b>					
(a) 6 RPs at BRC for subject specific training	1.920	2296	4408.320	2296	4408.320
(b) 2 RPs for CWSN	1.920	814	1562.880	814	1562.880
(c) 1 MIS Coordinator	2.400	407	976.800	407	976.800
(d) 1 Datra Entry Operator	1.920	407	781.440	407	781.440
(e) 1 Accountant-cum-support staff for every 50 schools	1.920	2239	4298.880	2239	4298.880
Replacement of furniture (Once in 5 years)	1.000	11	11.000	11	11.000
Contingency Grant	0.500	407	203.500	407	203.500
Meeting, TA	0.300	407	122.100	407	122.100
TLM Grant	0.100	407	40.700	407	40.700
Maintenance Grant	0.100	407	40.700	407	40.700
<b>Total</b>	<b>13.080</b>	<b>407</b>	<b>12446.320</b>	<b>407</b>	<b>12446.320</b>

(b) **CRCs (Rs. 13534.140 lakh)**

(Rs. in lakh)

Activities	Spill over	Unit cost	Fresh Outlay		Total Outlay	
			Phy.	Fin.	Phy.	Fin.
<b>Academic Support through Cluster Resource Centres</b>						
Salary of Cluster Coordinator		1.920	6170	11846.400	6170	11846.400
Furniture Grant	21.840	0.100	0	0.000	0	21.840

Activities	Spill over	Unit cost	Fresh Outlay		Total Outlay	
			Phy.	Fin.	Phy.	Fin.
Contingency Grant		0.100	6170	617.000	6170	617.000
Meeting, TA		0.120	6170	740.400	6170	740.400
TLM Grant		0.030	6170	185.100	6170	185.100
Maintenance Grant		0.020	6170	123.400	6170	123.400
<b>Total</b>	<b>21.840</b>	<b>2.390</b>	<b>6170</b>	<b>13512.300</b>	<b>6170</b>	<b>13534.140</b>

### 8.3.7 Computer Aided Learning (CAL) (Rs.1715.00 lakh)

Approved an outlay of Rs. 1715.00 lakh @ Rs. 49 lakh per district for 35 districts as detailed below:

SNo	Activities	Details	(Rs. in lakh) Target	
			Phy	Outlay Approved
1.	Infrastructure • Technology Infrastructure	<ul style="list-style-type: none"> <li>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.</li> <li>5 Desktop Computers with 0.5 KVA UPS &amp; laser printer to be provided to schools.</li> </ul>	805	1585.00
	• Non Technology Infrastructure	Ceiling, Flooring, Electrification, earthing etc	805	May be done under Mgt cost
3.	Content/ Teaching Learning Materials Development	<p>Education Software developed By SIET (State Institute of Education and Training) for Std. 5<sup>th</sup>, 6<sup>th</sup> and 7<sup>th</sup> 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.</p> <p>Text book bureau, Pune develops module on use of computer / information technology.</p>	805	60.00
4.	Recurring Activities	Annual maintenance contract for maintenance of computer Hardware	805	70.00
<b>Total</b>				<b>1715.00</b>

It was pointed out to the State that SSA does not support vendor driven approach for the CAL or CAL training and SCERT should be strengthened to provide support for CAL.

### 8.3.8 Learning Enhancement Programme (Rs. 4127.00 lakh)

- (i) Approved an outlay of Rs. 4127.00 lakh for Learning Enhancement Programme as detailed below:

(Rs. in lakh)				
No.	Activity	Unit cost	Phy.	Outlay approved
1.	Science, Maths & English Language Festival in Govt. & Local bodies schools. Funds to be distributed to SMCs @ Rs 3500 for primary schools	0.03500	66510	2327.85
2.	Science, Maths & English Language Festival in Govt. & Local bodies schools. Funds to be distributed to SMCs @ Rs 5000 for upper primary schools	0.05000	23849	1311.69
3.	Development of module			
a	State visioning workshop to finalize content 30 persons x 3 subject x 3 days x @ Rs. 550/- & TA to participants	1.491	30	44.73
b	Workshop for development of teacher handbook 30 persons x 3 subject x 5 days x @ Rs. 550/-	2.475	30	74.25
c	Printing of teacher handbook (66510 primary schools & 23849 upper primary school x Rs. 100/- x 3)	0.0010	271077	271.08
d	State level Training of Resource Persons of District level Resource Persons @ 2RPs*3 Subject*5 days*35 districts* Rs. 550/- & TA to participants	0.01150	1050	12.08
f	Support for Block level @ Rs.0.21 lakh per block to generate activity	0.21	407	85.32
<b>Total</b>				<b>4127.00</b>

All documentation and assessment activities may be booked to Management or REMS heads.

- (ii) This works out to 1.78% of the district outlay.

### 8.3.9 REMS (Rs. 555.547 lakh)

Approved an outlay of Rs 555.547 lakh (Rs. 242.563 lakh for 35 districts and Rs. 312.984 lakh for State Project Office) under REMS at a unit cost of Rs. 497/- per school for 111780 schools as detailed below:

#### State Level Activities

(Rs. in lakh)			
No.	Activity	Outlay approved	Remarks
<b>1</b>	<b>Research &amp; Evaluation</b>		
a)	Research projects to be undertaken by DIET preparation of schedule, methodology, etc.	2.00	The activity is actually for organizing two workshops to develop methodology, tools, etc. for the studies to be undertaken by DIETs and for Action Research at School level.

b)	Revision of a school inspection report in the light of NCF 2005, RTE 2009, State rules 2011 and CCE	5.00	It is for revision of formats for inspection / supervision of schools.
c)	Research project to assess achievement levels of students based on CCE by benchmarking against class specific minimum levels of learning in 407 school one from each BRC/URC	50.364	This will be a survey for assessment of achievement of students of classes of IV and VIII in Language, Maths and English
	<b>Sub Total</b>	<b>57.364</b>	
<b>2</b>	<b>House Hold Survey</b>		
a)	Analysis of House hold data development and printing at SPO level	92.94	This will be for analysis of Household Survey data, sharing of the results and follow up action on the basis of findings of the survey.
	<b>Sub Total</b>	<b>92.94</b>	
<b>3</b>	<b>Monitoring &amp; Supervision</b>		
a)	Appraisal Workshop of SSA: AWP & B 2013-14	4.79	
c)	Contribution to SCPCR under RTE Act, 2009	55.89	@ Rs. 50/- per school.
d)	5% sample checking of DISE 2011-12 data by NIRD	32.00	@ Rs. 2.00 lakh per district for 2 districts in each of the 8 regions of Maharashtra.
f)	Policy research by YASHADA, Pune	70.00	This should be for all research and assessment studies (not just for policy research) to be undertaken by YASHADA and other agencies
	<b>Sub Total</b>	<b>162.68</b>	
	<b>State Level</b>	<b>312.984</b>	

### District Level Activities

(Rs. in lakh)

No.	Activity	Outlay approved	Remarks
1	<b>Research &amp; Evaluation</b>		
a)	Action research project by DIETs	19.80	It is actually for research studies to be conducted by DIETs and Action Research at School level.
b)	DISE Report Booklet to be developed and printing	7.763	It is for dissemination of DISE reports
	<b>Sub Total</b>	<b>27.563</b>	

No.	Activity	Outlay approved	Remarks
2	<b>House Hold Survey</b>		
a)	Computerization of family formats duly filled in after survey	150.00	This activity will include survey of about 10,00,000 households (Rs. 3.00 lakh OoSC, Rs. 4.00 lakh CWSN & Rs. 3.00 lakh Urban children) identified from Village Education Registers and School Development Plans of 2011-12
	<b>Sub Total</b>	<b>150.00</b>	
3	<b>Supervision &amp; Monitoring</b>		
b)	Printing & Supply of guidelines AWP&B 2013-14 : SDP	5.00	Development of fresh guidelines for preparing School Development Plan may be approved for which the reduced budget of Rs. 5 lacs should suffice. Printing and supply of the guidelines to schools and CRCs should not get covered under REMS.
c)	Printing & Supply of guidelines AWP&B 2013-14 : CRC		
d)	Printing & Supply of DISE 30 Sept. 2012 forms & Manual	60.00	
	<b>District level Total (1+2+3)</b>	<b>242.563</b>	

#### Break-up of REMS

	State level @ Rs. 280/- per school	District level @ Rs. 217/- per school	Total @ Rs. 497/- per school
Research & Evaluation	Rs. 150.304 lakh @ Rs 134/- per school	Rs. 177.563 lakh @ Rs. 159/- per school	Rs. 327.867 lakh @ Rs. 293/- per school
Supervision & Monitoring	Rs.106.79 lakh @ Rs. 96/- per school	Rs. 65.00 lakh @ Rs. 58/- per school	Rs. 171.79 lakh @ Rs. 210/- per school
SCPCR	Rs. 55.89 lakh @ Rs.50/- per school	0.00	Rs.55.89 lakh @ Rs.50/- per school
<b>Total</b>	<b>312.984</b>	<b>242.563</b>	<b>555.547</b>

#### 8.3.10 Innovative Activities (Rs. 932.065 lakh)

Approved an outlay of Rs. 932.065 lakh under innovative activities for 35 districts, as detailed below:

##### (a) Girls Education

Activity	Strategy	Unit cost	Phy.	Outlay approved
Meena Raju Manch to be set up in 23849 Upper Primary local self-govt.	a)	At State level training module will be prepared with the help of UNICEF.		
	b1)	0.0110	407	6.72

Activity	Strategy		Unit cost	Phy.	Outlay approved
schools.	b2)	TA to participants	0.006	407	2.44
	d)	Trained teachers would organize Meena Raju Manch Members activities with regard to expected outcomes once in a month in upper primary school of local self Govt. (Recurring cost).for 10 months	0.025	23849	596.225
<b>Total</b>					<b>605.385</b>

**(b) Intervention for SC / ST children**

(Rs. in lakh)

Activities	Activity details		Outlay approved
Development of Learning Material for tribal children Bilingual text-books class I to IV and development of language dictionaries.	a) 3days x 6 RPs x 1000 honrm/ RP	0.18000	
	b) 3 days x 550rent/day x 6 RPs	0.09900	
	c) Cost of one workshop	0.27900	
	Total cost of 5 workshop for 11 dialects	0.27900 x 5 x 11	<b>15.345</b>
	TA (as per actual) Rs. 600	0.006 x 330	1.98
	Printing cost 100 sets x 24 text books (6 text book for class I to IV) x Rs. 35 per book x 11 dialects (Bhil, Varli, Gond, Thakur, Kokna, Mahadev Koli, Pawara, Korku, Katakari, Pardhi, Banjara)	0.0035 x 26400	9.24
	<b>Sub Total</b>		
Develop hand-book for non-tribal teachers teaching in tribal areas	a) 3days x 6 RPs x 1000 honrm/RP	0.18000	
	b) 3 days x 550rent/day x 6 RPs	0.09900	
	c) Cost of one workshop	0.27900	
	Toal cost of 5 workshop for 11 dialects	0.27900 x 5 x 11	<b>15.345</b>
	TA (as per actual) Rs. 600	0.006 x 330	1.98
	Printing cost 100 sets x 24 text books (6 text book for class I to IV) x Rs. 35 per book x 11 dialects (Bhil, Varli, Gond, Thakur, Kokna, Mahadev Koli, Pawara, Korku, Katakari, Pardhi, Banjara)	0.0035 x 26400	9.24
	<b>Sub Total</b>		
<b>Total</b>			<b>53.130</b>

(c) **Minority Children**

(Rs. in lakh)

Activity	Unit cost	Physical	Outlay approved
Parents meet Upper primary(3083) Urdu medium schools (40 parents @ Rs. 100/- for one day meet )	0.001	246640	247.00
Contingency to 3083 Urdu medium upper primary school @ Rs. 500/-	0.005	3083	15.00
<b>Total</b>			<b>262.00</b>

(d) **Urban Deprived Children (Special support to Balgruha)**

(Rs. in lakh)

Activity	Unit cost	Physical	Outlay approved
Honorarium to facilitators to be appointed for 33 Balgruhas @ Rs. 3,000/- for 10 months	0.30	33	09.90
Training to facilitators for 5 days @ Rs. 200/- per day	0.01	33	0.33
Learning material & contingency to each Balgruha @ Rs. 4,000/- for 10 months	0.04	33	1.32
<b>Total</b>			<b>11.55</b>

**8.3.11 Inclusive Education for CWSN (Rs. 7818.792 lakh)**

- (i) Approved an outlay of Rs. 7818.792 lakh under Inclusive Education for 325783 CWSN identified at a unit cost of Rs. 2400/- per child, covering the following activities.

(Rs. in Lakh)

S. No.	Activity	Outlay approved			Timeframe
		Unit Cost	Phy	Fin	
1.	Formal Functional Medical Assessment Camp PHC level / Taluka level	0.35	407	142.45	April- June 2012
2.	Surgery	5000	3900	195.00	All year
	<b>Aid and Appliances</b>				
3.	Hearing Aid BTE with ear Mould	4800	4000	192.00	April- July 2012
4.	Glasses / Lens	200	9683	19.366	April- July 2012
5.	Crutches	1000	2172	21.72	April- July 2012
6.	Calipers through ALIMCO	4000	1352	54.08	April- July 2012
7.	Speech Trainer	8000	216	17.28	April- July 2012
8.	Loop induction	8000	349	27.92	April- July 2012
9.	Blind Stick for CWSN for	150	1198	1.797	April- July 2012

S. No.	Activity	Outlay approved			Timeframe
		Unit Cost	Phy	Fin	
	blind				
10.	Modified Chair or Adaptive furniture for desirable learning process	5000	1900	95.00	April- July 2012
	<b>Support Services</b>				
11.	Escort Allowance for severely CWSN	3000	11042	331.26	All year
12.	Transport Allowance	3000	7000	210.00	All year
13.	School readiness (one unit of 30 children)	2000 per child	2700	540.00	3 months
14.	Pre- vocational & life skill training	1000	2579	25.79	All year
15.	Strengthening of Resource Room for Activities of daily living and other support	10000	407	40.70	April- July 2012
16.	TLM Grant for new resource teachers and care givers	500	2637	13.185	July 2012
	<b>Training Programmes</b>				
17.	Multi Category Training for Resource Teacher for 30 days @ Rs. 200/- per day with sightsavers, NAB, Sense International, etc.	6000	2366	141.96	Sept- Oct 2012
18.	Multi Category Training for Care Giver - 10 Days @ Rs. 200/- per day with sightsavers, NAB, Sense International, etc.	2000	1714	34.28	Sept- Oct 2012
19.	Foundation Course for (Regular Teacher volunteers, parents)- (IGNOU/ MPRTC)	7000	706	49.42	As per batch
20.	5 day C.R.E. on inclusive practices for RTs @ Rs. 200/- per day	200	1356	13.56	Sept- Oct 2012
21.	2-day parent training	200	18717	37.434	Sept- Nov 2012
22.	Community Awareness and Addressing Discriminatory practices (Per Block @ Rs. 15000-)	0.15	407	61.05	-

S. No.	Activity	Outlay approved			Timeframe
		Unit Cost	Phy	Fin	
	<b>Manpower for IE</b>				
23.	Salary of RTs for 12 months	14000	2029	3408.72	All year
24.	Fresh appointment of 337 special educators	10000	337	404.40	All year
25.	Fresh Appointment of Special Teachers for 6 months	10000	1300	780.00	From October 2012
26.	Appointment of Physiotherapist	15000	47	84.60	All year
27.	Appointment of Occupational Therapist	15000	32	57.60	All year
28.	Appointment of Speech Therapist	15000	13	23.40	All year
29.	Appointment of Psychologist	15000	32	57.60	All year
30.	Appointment of Prosthetic & Orthotic Engineer/ Technician	15000	16	28.80	All year
31.	Appointment of new Physiotherapist for 6 months	15000	28	25.20	For 6 months
32.	Appointment of new Occupational Therapist for 6 months	15000	33	29.70	For 6 months
33.	Appointment of new Speech Therapist for 6 months	15000	52	46.80	For 6 months
34.	Care Taker in School, HBE and Therapy Center 12 months	4000	714	342.72	All year
35.	Care Taker in School, HBE for 6 months	4000	1100	264.00	From October 2012
	<b>TOTAL</b>			<b>7818.792 lakh</b>	

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

**8.3.12 Community Training (Rs. 5416.428lakh)**Approved Rs. **5416.428** lakh under Community training as detailed below:*(Rs. In Lakh)*

Sr No	Activity	Unit Cost	Phy	Fin
1.	SMC - 3 day residential	Rs.200/- p.d	509004	3054.024
2.	SMC - 3 day non-residential	Rs.100/- p.d	509004	1527.012
3.	Local Authority - 3 day residential	Rs.200/- p.d	139232	835.392
	<b>Total</b>		<b>648236</b>	<b>5416.428</b>

**8.3.13 Management Cost (Rs. 8842.32 lakh)**

Approved management cost of Rs. for 35 districts 6818.65 lakh and Rs. 2023.67 lakh for State component plan totaling to Rs. 8842.32 lakh, which works out to 3.76 % of the total outlay.

The details of the management cost at **State Project Office** are as follows:*(Rs in lakh)*

Sr. No.	Details	Outlay approved
1	Salary of staff & consultancy charges.	420.00
2	Honorarium, Travelling, Daily Allowances.	55.00
3	Audit charges of internal & statutory audit.	200.00
4	Office furniture, equipment, furnishing etc.	28.00
5	Office Expenditure	36.00
6	Hiring of vehicles and POL	30.00
7	MIS	50.00
8	Capacity building, workshop, orientation, SRG and review meeting.	255.00
9	Documentation & media activities	335.67
10	Educational News letter (Marathi and Urdu) upto school level (one per 100 children) by Balbharti	414.00
11	Curriculum and Syllabi development	200.00
	<b>Total</b>	<b>2023.67</b>

The details of the management cost at **District Project Office** are as follows:*(Rs in lakh)*

Sr. No.	Details	Outlay approved
1	Salary of Staff & Consultancy charges	4728.00
2	Travelling, Daily Allowances & accommodation charges, study tour etc.	389.70
3	Office expenditure	575.00
4	Office furniture, equipment, furnishing etc	164.89
5	MIS	160.00
6	Capacity building, workshop, orientation, SRG & review meetings	239.43
7	POL and Hiring of vehicles	405.88
8	Documentation & media activities	155.75
	<b>Total</b>	<b>6818.65</b>

**8.3.14 Community Mobilization (Rs. 1068.070 lakh)**

(i) Approved an outlay of Rs. 1068.070 lakh for community mobilization as detailed below.

Sr. No.	Activities	Unit cost (Rs.)	Phy.	Amount (Rs.)
1	Half yearly review meetings of State working groups	0.60	2	1.20
2	Half yearly review meetings of District working groups	0.10	70	7.00
3	Half yearly review meetings of BRC / URC working groups	0.02	814	16.28
4	Press conference at state level twice in a year (5th July, 2012 & 11th November, 2012)	0.25	2	0.50
5	Press conference at district level twice in a year (5th July, 2012 & 11th November, 2012)	0.10	70	7.00
6	Press conference at BRC/URC level once in a year (11th November, 2012)	0.05	407	20.35
7	Enrollment drive by SMC	0.0005	84834	42.42
8	State visioning workshop to finalize content of volunteer selection and training (MIEPA) 30 persons x 3 days x @ Rs. 550/-	0.0165	30	0.50
9	Workshop for development of training module and template for selection of volunteers and preparation of tool for the functioning of volunteers 30 person x 3 days x @ Rs. 550/-	0.0165	30	0.50
10	Printing of training module	0.0005	1000	0.50
11	Printing of handbook containing assessment tool (Shiksha Samvad)	0.0040	15000	60.00
12	Identification of district level RPs one each BRC / URC (407) at regional level (Lunch, TA & MIEPA TA/DA)	0.0030	1221	3.66
13	Selection of Volunteers by district at BRC / URC level with the help of RPs (30 volunteers each BRC / URC)	0.001	61050	61.05
14	State level 3 day training of district RPs @ Rs. 550/- per person per day	0.0165	1221	20.15
15	TA to participants	0.0060	1221	7.33
16	District level 2 day orientation of volunteers by resource persons in the months July-2012 including TA, Breakfast, Tea, Lunch	0.005	12210	61.05
17	District level one day orientation-cum-review in November-2012	0.0015	12210	18.32
18	District level one day orientation-cum-review in February-2013	0.0015	12210	18.32
19	Field level compilation of volunteers reports and review through software online submission	-	-	-
20	Hoarding (Collector, CEO, Police commissioner, Hospital, BRC/URC)	0.06	547	32.82
21	Wall Painting per SMC (Funds are the disposal of SMC)	0.006	84834	509.00

22	One day presentation and orientation of Kala Jattha at district level selected 50 person to be invited	0.25	35	8.75
23	Street plays at cluster level on Bazar Day twice in year- 1st one at the time of enrollment drive & on 11th November, 2012	0.02	6170	123.40
24	Development & distribution of CDs to all SMCs	0.00057	84834	47.93
<b>Total</b>				<b>1068.070</b>

(ii) This works out to 0.45% of the district outlay.

### 8.3.15 NPEGEL (Rs. 326.638 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.

(ii) PAB approved outlay of Rs. 326.638 lakh under NPEGEL activities as detailed below:

(Rs. in lakh)

S. No.	Activities (in details)	No. of MCS	Unit Cost	Outlay approved
1	Life Skill Training	523	0.38	198.740
2.	Maa-beti Mela	523	0.10	52.300
3.	Strengthening of MCS for gender sensitization in 36 EBBs and 20 Urban Slums	56	1.00	56.00
4.	Community Mobilization & Management:	523	--	19.598
<b>Total</b>				<b>326.638</b>

### 8.3.16 KGBV (Rs. 2397.193 lakh)

1. All 43 KGBVs of Model I are operational with 100% of the targeted enrollment.
2. Approved an outlay of Rs. 2397.193 lakh as detailed below:

(Rs. In lakh)

	Outlay approved	
	Phy.	Fin.
<b>Model I existing KGBV</b>		
Non-recurring	20	1109.443
Recurring	43	1287.750
<b>Sub total</b>	<b>43</b>	<b>2397.193</b>

Intake of additional 50 girls in each of the 43 existing Model-I KGBV is **not** approved

## Special Focus Districts

- (i) PAB discussed the targeted interventions for 13 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. 75741.228 lakh, which works out to 28.72% of the State's total outlay of Rs. 263703.868 lakh.
- (ii) The physical target approved for some of the key interventions and its percentage to the State approval is given below:

S. No	District	Physical Items Approved							
		New Schools		Teachers Sanctioned		Civil Works			
		PS	UPS	New	Addl	*New LP	*New UP	Residential Hostel	ACR in lieu of new UP
1.	SFD A								
	ACR Gap districts	0	0	1011	0	0	0	0	300
	% of State	0.00	0.00	9.43	0.00	0.00	0	0	6.58
2.	SFD C								
	ST Districts	0	66	270	0	0	198	0	318
	% of State	0.00	30.14	2.52	0.00	0.00	30.14	0.00	6.98
3.	Minority districts	0	58	3360	0	0	174	2	521
	% of State	0.00	26.48	31.33	0.00	0.00	26.48	16.67	11.43
4.	Muslim concentration	0	0	0	0	0	0	0	0
	% of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	LWE Districts	0	1	282	0	0	3	1	207
	% of State	0.00	0.46	2.63	0.00	0.00	0.46	8.33	4.54

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

### 8.3.16 Spill over outlay for 2011-12

- (a) The State had earlier proposed a revised spill over outlay for some non-recurring grant in terms of Para 11.1 of the Minutes of the 159<sup>th</sup> Meeting of the PAB held on 7<sup>th</sup> March 2011. This proposal was initially approved by the Secretary (SE &L) subject to ratification of the PAB. Accordingly, the same also discussed in the PAB in its meeting held on 24.2.2012 and approved the revised spill over outlay for 2011-12 as detailed below.

(Rs. In lakh)

Sl. No.	Program	Expenditure for 2011-12 reported earlier	Revised Expenditure for 2011-12	Provisional Spill Over approved for 2011-12	Revised Spill over outlay to be approved for 2011-12	Variation in Spill Over Outlay for 2011-12
1.	SSA	164657.410	136620.380	9664.987	15598.040	5933.053
2.	NPEGEL	333.830	299.929	0.000	0.000	0.000
3.	KGBV	1440.740	948.084	0.000	508.010	508.010
	<b>Total</b>	<b>166431.980</b>	<b>137868.393</b>	<b>9664.987</b>	<b>16106.050</b>	<b>6441.063</b>

(b) A comparative statement of the activity wise provisional spill over outlay approved and the revised spill over outlay to be approved for 2011-12 is given below:

(c)

(Rs.in lakh)

Sr. No.	Activities	Provisional Spill Over outlay approved for 2011-12	Revised Spill over outlay to be approved for 2011-12	Variation
<b>1.</b>	<b>BRC / CRC</b>			
1.1	Replacement of Furniture in BRC	291.00	40.860	-250.14
1.2	Replacement of Furniture in CRC	477.80	104.80	-373.00
	<b>Sub Total</b>	<b>0.00</b>	<b>145.66</b>	<b>-623.14</b>
<b>2</b>	<b>Civil Works</b>			
2.1	BRC /URC	6.334	25.239	18.905
2.2	CRC	3.803	25.165	21.362
2.3	New Primary School (Rural)	1813.802	3777.68	1963.878
2.4	New Upper Primary (Rural)	368.804	981.143	612.339
2.5	Building Less (Pry) (for spill over only)	9.222	61.252	52.03
2.6	Building Less (UP) (for spill over only)	6.036	38.849	32.813
2.7	Dilapidated Building (Pry) (for spill over only)	4.885	31.255	26.37
2.8	Dilapidated Building (UP) (for spill over only)	3.148	18.550	15.402
2.9	Additional Class Room (Rural)	4977.400	6354.750	1377.35
2.10	Additional Class Room (Hilly Area)	428.348	1975.95	1547.602
2.11	Toilet/Urinals	93.036	137.702	44.666
2.12	Separate Girls Toilet	259.014	711.473	452.459
2.13	Drinking Water Facility	28.823	63.465	34.642
2.14	Boundary Wall	607.649	683.104	75.455
2.15	Electrification	6.728	16.112	9.384
2.16	Major Repairs	0.000	15.00	15
2.17	(a) Primary School	148.617	232.247	83.63
2.18	(b) Upper Primary School	130.537	286.843	156.306
	<b>Sub Total</b>	<b>8896.186</b>	<b>15435.78</b>	<b>6539.593</b>

Sr. No.	Activities	Provisional Spill Over outlay approved for 2011-12	Revised Spill over outlay to be approved for 2011-12	Variation
3.	TLE			
3.1	Primary	0.00	6.60	6.60
3.2	Upper Primary	0.00	10.00	10.00
	<b>Sub Total</b>		<b>16.60</b>	<b>16.60</b>
4.	KGBV			
	Non Recurring			
4.1	Construction of Building	0.00	409.64	409.64
4.2	Boundary Wall	0.00	31.95	31.95
4.3	Bowering/Hand pump	0.00	17.46	17.46
4.4	Electricity	0.00	3.6	3.6
4.5	Furniture/Equipment including kitchen equipment	0.00	27.58	27.58
4.6	Teaching learning material and equipment including library books	0.00	13.22	13.22
4.7	Bedding	0.00	4.50	4.50
4.8	Replacement of Bedding	0.00	0.060	0.060
	<b>Sub Total (KGBV)</b>	<b>0.00</b>	<b>508.01</b>	<b>508.01</b>
<b>GRAND TOTAL (SSA+KGBV)</b>		<b>8853.79</b>	<b>16106.05</b>	<b>6441.063</b>

(d) In addition to the above, the State has sought for re-appropriation of savings available under Primary Head teachers' salary and Block level Accountants' salary towards the committed liability of Rs.3325.33 lakh during 2010-11 for text books which was earlier approved by Secretary (SE&L) as Chairperson of the PAB, and ratified by the Project Approval Board in its 176<sup>th</sup> meeting held on 24.2.2012. In view of this, the spillover outlay under text books for 2011-12 is increased by Rs.3325.33 lakh and the fresh outlay for 2011-12 under primary head teachers is reduced by Rs.3169.98 lakh and under block level Accountants salary by Rs.155.35 lakh.

(e) As a result of the above, the revised details of the outlay to be approved for the year 2011-12 in respect of SSA, Maharashtra are given below:

(Rs. In lakh)				
Sr. No	Programme	Fresh Outlay	Spill Over Outlay	Total Outlay
1.	SSA	271661.096	18923.37	290584.500
2.	NPEGEL	333.830	0.000	333.830
3.	KGBV	2072.647	508.010	2580.657
	<b>Total</b>	<b>274067.573</b>	<b>19431.38</b>	<b>293498.953</b>

(f) The State revised summary sheet for 2011-12 is given in **Annexure VI**

### 8.3.18 The PAB approved the AWP&B for 2012-13 Rs. 262658.746 lakh as under: -

(Rs. in lakh)

S. No.	Head	Outlay approved		
		Spill Over	Fresh	Total
1	SSA	22326.908	237608.008	259934.916
2	NPEGEL	0.000	326.638	326.638
3	KGBV	1094.443	1302.750	2397.193
	<b>Total</b>	<b>23421.350</b>	<b>239237.396</b>	<b>262658.746</b>

### 8.3.19 13th Finance Commission award

An award of Rs. 14900.00 lakh was made by the 13<sup>th</sup> Finance Commission to Maharashtra as Grant-in-Aid for elementary education for 2012-13 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 2012-13 is as detailed below.

(Rs. in lakh)

Outlay approved	13th FC award	Net outlay	GoI share	Break up of GoI share		
				Capital	General	Total
262658.746	14900.000	247758.74	161043.18	53237.510	108485.004	161722.514

The consolidated item-wise outlays for 2012-13 approved are at *Annexure VII*. The district-wise outlays for 2012-13 approved are at *Annexure VIII*

### 9. Commitments for 2012-13: -

- (i) It will take further action on the unfulfilled commitments of the previous year as per remarks recorded in para 7 above.
- (ii) It will take action to ensure that the 'neighbourhood' mapping exercise is complete, and all children are provided access to school.
- (iii) It will take action to ensure that the child centred provisions of the RTE Act, including prohibition of corporal punishment, detention and expulsion are put into practice in all schools in the State. It will further take steps to prevent discriminatory and exclusionary practices against girls and children from disadvantaged groups and weaker sections in school.
- (iv) It will ensure that all child entitlements, including textbooks, supplementary material, uniforms are provided at the beginning of the academic year to all children.
- (v) It will ensure that all teacher related provisions under the RTE Act, including adherence of prescribed PTR in all schools, prohibition of assigning non-academic tasks (barring Census, Elections and Disaster Management), recruitment of professionally qualified teachers after they have passed TET, etc are put into practice in all schools in the State. As in the past 50% female teachers should be recruited.
- (vi) It will ensure that all school related grants under SSA, including Teacher Grant, School Grant and Maintenance Grant are released in the first quarter of the financial year to facilitate schools to utilise the Grants in a meaningful manner.

- (vii) It will ensure completion of all spillover and fresh civil works sanctioned under SSA in compliance with the provisions of the RTE Act.
- (viii) It will ensure that all schools are provided drinking water and toilets as per the directions of the Hon'ble Supreme Court.
- (ix) It will initiate steps for curricular reform as per section 29 of the RTE Act, and in accordance with the principles of NCF – 2005.
- (x) It will review in-service teacher training programmes to ensure that it conforms to the revised curriculum, and formulate a long term in-service teacher development programme.
- (xi) It will put in place a Grievance Redressal Mechanism in accordance with the Advisory No. F. No. 1-18/2010 – EE 4 issued by the MHRD under the RTE Act.
- (xii) It will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.
- (xiii) It will put in place systems required for conducting the Shiksha ka Haq Abhiyan during the course of 2012-13.
- (xiv) It will take steps for empowering the members of SMC to prepare effective School Development Plans.
- (xv) It will move towards a unified or single system of educational statistics at the elementary level i.e. for DISE & SES. DISE 2010-11 should be submitted immediately after independent check for data validation.
- (xvi) The State will notify the integrated 8 elementary cycle without further loss of time.
- (xvii) The State will expedite issue of notification on admission on 25% children from disadvantage groups and weaker section in class- I in private unaided schools as mandated by section 12 (i) (c) of RTE Act, 2009.
- (xviii) The State must review the subject load on the children and rationalize it in the light of NCF-2005.
- (xix) 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.
- (xx) The state should work out the monthly expenditure plan and review the trend of expenditure rigorously.
- (xxi) All the vacancies at the SPO, DPO and Sub-district levels shall be filled up within a period of three months.
- (xxii) 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.

**10. 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 13<sup>th</sup> Finance Commission award should also be released to the state society as per the guidelines of the commission. This should be done immediately for the years 2010-11 and 2011-12.

- (iv) The State Government will maintain their level of investment as mandated under the award of the 13<sup>th</sup> 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 (a) the proportionate installment of State share has been transferred to the State Implementation Society, (b) at least 50% expenditure against available funds in the State Implementation Society has been incurred, (c) utilisation certificate has been submitted for funds released in the year 2011-12 and (d) Audit Reports have been submitted for the year 2011-12.
- (vii) 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.
- (viii) 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.