

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

**Minutes of the 192<sup>nd</sup> PAB meeting held on 18<sup>th</sup> February, 2013 for approval of the Annual Work Plan & Budget of Maharashtra**

1. The 192<sup>nd</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2013-14 for SSA and KGBV for the State of Maharashtra was held on 18<sup>th</sup> February, 2013 under the Chairpersonship of Shri R. Bhattacharya, 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. At the outset Secretary (SE&L) welcomed the participants, and invited the State representatives to present the salient features of their AWP&B 2013-14. Shri J.S. Saharia, Additional Chief Secretary, School Education, Government of Maharashtra gave the presentation, a copy of which is placed at *Annexure-III*.

**The following points were highlighted in the presentation:-**

- (i) Access and availability of schools is very good in Maharashtra and about 96% of the children are enrolled. However, they want to take a fresh look at the primary education sector in order to focus on learning outcomes.
- (ii) The State has fulfilled most of the commitments made in the last PAB and the rest are under process. It was stated that there is a grievance redressal tribunal for the private schools. The grievance redressal mechanism in the local level as per the RTE Act is in the process of being set up and the State was also trying to strengthen the functioning of the SCPCR.
- (iii) The State is in the process of evolving a common teacher eligibility test (TET) for recruitment of both private and government teachers.
- (iv) It was highlighted that about 20% of the children are enrolled in private unaided schools, some of which are very old and require assistance for building up their infrastructure.
- (v) For quality improvement in teaching learning, the State wants to focus on teaching of Maths, English and Computers. They also want to use private infrastructure like engineering college to support training of teachers.
- (vi) The State has proposed a third party evaluation for each component under SSA.

(vii) They also emphasized the need for providing vehicles to block level staff to increase their mobility for better monitoring of schools.

(viii) The SPD also stated that they have already spent about 80% of the fund available and there were a need of fresh disbursement from the Government of India.

(viii) The Additional Chief Secretary, Maharashtra requested the PAB to re-consider the deduction proposed by TSG under the teacher training, CAL and innovation heads.

5. The AWP & B 2013-14 presented by the State was comprehensively appraised by the TSG and shared with the State in the Appraisal Note.

**6. Progress of implementing of State's commitment in 2011-12: -**

PAB reviewed the progress made in implementing the commitments given by the State in 2011-12. The status in respect of some key commitments and the comments of the PAB thereon are as follows: -

No.	Commitment	Action Taken	Remarks
i.	The State will take action to ensure that the 'neighbourhood' mapping exercise is complete, and all children are provided access to school.	Government of Maharashtra notified habitation for neighbourhood through Master Plan. Based on this, the State Government sanctioned 651 Primary schools and 1579 Upper Primary Schools vide Government Resolution dt. 27 <sup>th</sup> August, 2012.	The mapping exercise has not been taken up in 2012-13. As such the commitment has not been met.
ii.	The State 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.	Government has issued resolution on prohibition of corporal punishment; detention and expulsion vide GR. No. PRE-2010 / P.No.589 / Prashi-1, dt.01/03/2012.	Action has been taken
iii.	The State will ensure that all child entitlements, including textbooks, supplementary material, uniforms are provided at the beginning of the academic year to all children.	Funds have been released and guidelines have been issued to districts vide letter no. MPSP / SSA / FTB / PO / 2012-13 / 1682, dt. 11/05/2012 & MPSP / SSA / Uniform / PO / 2012-13 / 2419, 26/06/2012.	Action is being taken. However, it does not appear that all entitlements would have reached to all the children in

			the beginning of the academic year.
iv.	The State 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.	Teacher rationalization process is completed. Appropriate Government orders have been issued to ensure PTR as envisaged in RTE. Instructions have been issued on prohibition of assigning non-academic tasks (barring Census, Elections and Disaster Management).	Action is being taken
v.	The State 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 utilize the Grants in a meaningful manner.	Funds have been released and necessary guidelines have been issued to districts vide letter no. MPSP / SSA / Trg. / 1664, dt. 10/05/2012.	Action taken
vi.	The State will ensure completion of all spillover and fresh civil works sanctioned under SSA in compliance with the provisions of the RTE Act.	85% outlay sanctioned under spillover for Civil Works has been utilized. Instructions have been issued to all districts to complete sanctioned Civil Works within stipulated time.	Though efforts have been made, but the commitment has not been fulfilled.
vii.	The State will ensure that all schools are provided drinking water and toilets as per the directions of the Hon.ble Supreme Court.	Toilets have been made available in 98% schools in convergence with Total Sanitation Campaign programme in rural area. In urban area toilets were constructed through SSA. Drinking Water facility is available in 97% schools. Efforts being made to provide 100% facility of functional toilets and safe drinking water.	Though efforts made, but commitment not fulfilled.
viii.	The State will initiate steps for curricular reform as per section 29 of the RTE Act, and in accordance with the principles of NCF – 2005.	Primary Education revised Curriculum, 2012 based on RTE Act, 2009, NCF-2005 and SCF-2010 has been approved by State Government and will be implemented from June, 2013 in phased manner.	Action is being taken
ix.	The State will review in-service teacher training programmes to ensure that it conforms to the revised curriculum, and formulate a long	Consequent training programmes confirming the revised curriculum proposed to cover 2.4 lakh teachers / HMs and supervisors in time bound	Action has been initiated.

	term in-service teacher development programme.	manner with proper follow up activities through Directorate of Education.	
x.	The State 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.	The issue is under active consideration of State Government.	The commitment has not been met.
xi.	The State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	In the light of the guidelines issued in the letter no. F-2-58/2007.EE.3, dt.23/11/2007 MHRD, Govt. of India, Govt. of Maharashtra, has issued a Resolution (Marathi), School Education & Sports Department - No. SSA-2008 / Chapter No. 76/ Prashi-4, Mantralaya Vistar Bhavan, and Mumbai 400 032, dated 2 <sup>nd</sup> Jan., 2010, regarding reformation and regular meetings of the District Education Coordination Committee. Regular meetings of Executive Committee are conducted.	Action taken
xii.	The State will put in place systems required for conducting the Shiksha ka Haq Abhiyan during the course of 2012-13.	<i>Shiksha ka Haq Abhiyan programme</i> launched in the state at the hands of Hon. Chief Minister, Maharashtra. State Working Group under chairmanship of Hon. Minister, School Education was constituted. Meeting was conducted. Training Manual and handbook was developed. Volunteers were selected in each block.	Action taken
xiii.	The State will take steps for empowering the members of SMC to prepare effective School Development Plans.	School Management Committee was re-constituted. Instructions have been issued to SMCs to formulate School Development Plan (SDP), accordingly SDP developed by SMCs .	Action is being taken
xiv.	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.	DISE data for 2010-11 and 2011-12 was submitted to NUEPA, New Delhi. The State has taken lot of efforts and launched special drive for 100% coverage and accuracy of U-DISE data 2012-13. Rigor in collection of U-DISE data. Coverage of schools has been increased by 2,000. Data validation is in process. Data will be submitted to Government of India in the month of March-2013 after independent consistency check.	Action taken

xv.	The State will notify the integrated 8 elementary cycle without further loss of time.	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.
xvi.	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.	The State has notified appropriate notification dated 24 <sup>th</sup> May, 2012 on admission of 25% children from disadvantage groups and weaker section in class- I in private unaided schools as mandated by section 12(1)(c) of RTE Act, 2009.	Action is being taken
xvii.	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 revised subject scheme to minimize the number of subjects at primary level and same has been approved by State Government vide GR dated 28/12/2012.	Action taken
xviii.	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.	Out of 407 MIS Coordinator sanctioned for the state at BRC / URC level only 148 MIS Coordinators are in place. Three day training for these 148 MIS Coordinator has been scheduled at MIEPA, Aurangabad 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 be 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 assess the co-relation between enrollment in the school and NER.	Action is being taken
xix.	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 up to CRC level has been completed. Registration of all schools will be completed before 31 <sup>st</sup> March,	Action is being taken

		2013. State has its own system of PMIS for review of monthly expenditure.	
xx.	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 as several vacancies still exist at SPO, DPO and Block levels.
xxi.	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 22 KGBV buildings completed, 10 in progress and 11 still not started. Not started work could not be started due to inadequacy of funds for KGBVs sanctioned in 2006-07 and unavailability of lands. Efforts are being taken at highest level to ensure the availability of land and additional fund through convergence.	The commitment has not been met. The State has still not succeeded in finding land for the KGBVs.

PAB also reviewed the progress against the targets set by the state in the Results Framework 2011-12. The Results Framework is attached at **Annexure IV**.

## 7. Approvals

The PAB discussed the progress as well as the AWP&B for 2013-14. The points discussed and the decisions taken by the PAB together with intervention-wise outlay approved under SSA and KGBV are as follows:-

### 7.1 Access

#### (a) New schools/ school buildings/ Civil Works (Rs. 27320.30 Lakh)

The State has not proposed any new schools for 2013-14. All the schools sanctioned to the State in the previous years have been opened.

The issue of spill over for civil works was discussed in detail. It was clarified to the State that BRCs/CRCs construction which had not been started till now would not be permitted in the spill over and similarly spill-over of other small works like electrification would not be carried forward, so the State should complete these works in the current financial year.

AS (SE) expressed concern that there were 8449 girls toilets which were in progress and 9027 which had not been started. Similarly 100 water drinking facilities were in progress and 1268 were yet to be started. The State representatives were requested to complete these

on priority from funds available in 2012-13 AWP&B. The State gave a commitment to complete all the toilets and drinking water facilities by March 2013, so no spill-over was approved for these works. It was also pointed out that there were 532 new primary schools, 50 building less primary schools, 127 new upper primary schools, 22 build less upper primary schools and 2 dilapidated upper primary schools sanctioned in the previous years, in which construction had not bet started.

Concern was also expressed about 11 KGBVs sanctioned in previous years in which civil works had not commenced. The earliest sanctioned KGBV was of the year 2004-05 in which civil work had not been taken up. AS (SE) requested ACS, Maharashtra to expedite the KGBVs construction where land was not available existing schools in the blocks with large campus should be considered for construction of the KGBV. The State was also alerted that they would have to provide for the escalation in building rates which have happened in the intervening years.

It was reiterated to the State that 11613 ACRs in progress and 2605 ACRs not started should be completed within this year.

An outlay of Rs. **27320.30** lakh as detailed below was approved in Civil Works: -

(Rs. In Lakh)

S. No.	Intervention	Spill over	Total Outlay		Total Outlay	
		Fin.	Phy.	Phy.	Fin.	Fin.
1.	New Primary School (Rural)	1047.86			94	1047.85
2.	New Upper Primary (Rural) (3 ACR each in lieu)	1785.57			215	1785.57
3.	New Upper Primary (Urban) (3 ACR each in lieu)	376.80			72	376.80
4.	Building Less (Pry)	560.57			34	560.57
5.	Building Less (UP) (3 ACR in lieu of UPS)	77.87			14	77.87
6.	Dilapidated Building (Pry)	31.26				31.26
7.	Dilapidated Building (UP)	18.55				18.55
8.	Additional Class Room (Rural)	10828.76			1825	10828.76
9.	Additional Class Room (Urban)	6168.52			464	6168.52
10.	Additional Class Room (Hill Area / Urban / inaccessible)	6275.05			424	6275.05
11.	Construction of residential hostel		1	149.50	1	149.50
	<b>Total</b>	<b>27170.80</b>	<b>1</b>	<b>149.50</b>	<b>3143</b>	<b>27320.30</b>

Representatives of the Department of Drinking Water and Sanitation stressed the need for convergence between the two departments at State and district level. The State representatives assured that considerable progress had been made in coverage of schools after collection of DISE 2012-13. The Secretary (SE&L) directed the State Representatives to share the list of these schools with the Department of Drinking Water and Sanitation at the State level so that they can be covered immediately by convergence. ACS, Education, Maharashtra replied that in substantial number of these schools work was also in progress

and list of schools remaining uncovered would be shared with the Department of Drinking Water and Sanitation.

Civil Works is 19.69 % of the overall outlay and inclusive of KGBV civil works it is 20.04 % of the outlay.

**(b) Residential Hostels (Rs. 248.41 lakh)**

State's proposal for 5 new Residential Hostels for specific category of children was not approved as sanctions of previous years are yet to be fully operationalised. The State surrendered the 5 Residential schools/ hostels sanctioned in 2010-11 which have not been opened till date. The State requested for Spill over for the 13 hostels sanctioned last year, of which only 3 are operational. PAB approved the spill-over of Rs. 67.19 lakh for 10 hostels and recurring cost of Rs. 185.22 for 13 Residential Hostels.

An outlay of Rs. 248.41 lakh for 13 residential schools for spill over and recurring cost as detailed below was approved:

*(Rs. In lakh)*

Activity	Approved outlay	
	Phy.	Fin.
Residential Hostel for specific category of children (for 50 children)		
Non-Recurring (Spill over only)	10	67.19
Recurring	13	181.22
<b>Total</b>	<b>13</b>	<b>248.41</b>

One of the residential hostels (Buldana district) made operational in 2012-13 is functioning in rented accommodation, for which rent had been provided. Civil work for the same has been approved this year and the State was advised to get the construction completed on priority.

All unit costs of activities under the component may be approved by the Executive Committee of SSA.

**(c) Transport/Escort facility (Rs. 81.51 lakh)**

Approved an outlay of Rs. 81.51 lakh for Transport/Escort facility as detailed below:

*(Rs. In lakh)*

S. No.	Activity	Approved outlay	
		Phy.	Fin.
1.	Children in remote habitations	1838	55.14
2.	Urban deprived children/children without adult protection	879	26.37
	<b>Total</b>	<b>2717</b>	<b>81.51</b>



The approval was limited to the cost per child for a bus pass on State Road Transport buses for the academic year. The State was advised to provide support for transportation to the most needy cases in remote habitations with no primary school within 1 Km or upper primary school within 3 Km and not to use the provision for procurement of any means of transport or cash distribution.

This works out to 0.06% of the total State outlay.

All unit costs of activities under the component may be approved by the Executive Committee of SSA.

**(d) Special Training (Rs. 2815.03 lakh) for out of school children**

The status of out of school children is as follows:

Age in Years	Uncovered children from 2012-13			New Identified OOSC in 2013-14			Grand Total
	Boys	Girls	Total	Boys	Girls	Total	
06-10	12915	13073	25988	18135	13133	31268	57256
11-14	29603	35055	64658	31685	23903	55588	120246
<b>Total</b>	<b>42518</b>	<b>48128</b>	<b>90646</b>	<b>49820</b>	<b>37036</b>	<b>86856</b>	<b>177502</b>

An outlay of Rs. 2815.03 lakh for Special Training for out of school children was approved as detailed below, on the condition that all children are enrolled in schools and the regular School Head Master will inspect and check the centres at regular intervals:

*(Rs. in lakh)*

	Intervention	No. of Children	Unit Cost	Financial approvals
1.	<b>Non-Residential</b>			
	6 months	1165	0.01000	11.65
	3 months	73310	0.00500	366.55
2.	Seasonal Hostel (continuing from last year) 6 months	46152	0.05280	2436.83
	<b>Total</b>	<b>120627</b>		<b>2815.03</b>

The State representatives clarified that all the Special Training Centres would be run by the State itself.

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

This amounts to 2.03% of the approved outlay.

## 7.2 Retention

### 7.2.1 Free Textbooks (Rs. 24225.31 lakh)

Approved an outlay of Rs. 24225.31 lakh for Free textbooks as detailed below, for children not previously covered by the State:

*(Rs. in lakh)*

Category of children	Unit cost per child	No of children to be covered	Outlay approved
Free Text Book (P)	0.0015	7873190	11809.79
Braille Books (P)	0.00150	2248	3.37
Large print books (P)	0.00150	4509	6.76
Free Text Book (UP)	0.00250	4956882	12392.21
Braille Books (UP)	0.00250	1403	3.51
Large print books (UP)	0.00250	3870	9.68
<b>Total</b>		<b>12842102</b>	<b>24225.31</b>

This amounts to 17.46 % of the outlay.

### 7.2.2 Uniform (Rs. 18586.14 lakh)

PAB approved Rs. **18586.14** lakh for Uniforms as detailed below:

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

*(Rs. in lakh)*

Category of children	Unit cost per child	No of children to be covered	Outlay approved
All Girls	0.004	2217066	8868.26
SC Boys	0.004	265740	1062.96
ST Boys	0.004	400120	1600.48
BPL Boys	0.004	423809	1695.24
<b>Sub Total</b>		<b>3306735</b>	<b>13226.94</b>

(b) Provision of second set of Uniform to children provided 1 set by the State:

State has been providing one set of uniform (@ Rs 69 for all girl students and where as @ Rs 57 for SC/ST/BPL Boys). PAB approved outlay for balance cost and another set of uniform for Rs. 200 per set **as per SSA guidelines**.

All Girls	0.00331	774773	2564.50
SC Boys	0.00343	199022	682.65
ST Boys	0.00343	184655	633.37
BPL Boys	0.00343	431106	1478.69
<b>Sub Total</b>		<b>1589556</b>	<b>5359.20</b>
<b>Total</b>		<b>4896291</b>	<b>18586.14</b>

This amounts to 13.39% of the outlay.

### **7.2.3 Teaching Learning Equipment (TLE) (Rs. 37.00 lakh)**

A spill-over of Rs. 37 lakh for Teaching Learning Equipment for 53 upper primary schools was approved.

### **7.2.4 Inclusive Education for CWSN (Rs. 8057.09 lakh)**

Approved an outlay of Rs. 8057.09 lakh under Inclusive Education for 342098 CWSN identified at a unit cost of Rs. 2355 per child, covering the broad activities as at *Annexure-V*. SSA Framework provides for 2 Resource Persons at every block for IE and there is no sanctioned post of therapist at the district level. The State was advised to consider that the physiotherapists, occupational therapists, speech therapists and psychologists engaged at district level should be redeployed immediately to the vacant block level RP posts as per SSA norms. Their salary has been budgeted against the Block RP posts. Redeployment at blocks would provide greater access to the children requiring therapy and would strengthen the BRCs for ensuring inclusive education in schools within the block.

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

This forms 5.81% of the total outlay.

### **7.2.5 KGBV (Rs. 1748.61 lakh)**

All 43 KGBVs of Model I are operational with 100% of the targeted enrollment. Approved outlay of Rs. 1748.61 lakh is detailed below:

*(Rs. In lakh)*

	<b>Phy.</b>	<b>Fin.</b>
Non-recurring (spill over only)	43	492.86
Recurring	43	1255.75
<b>Sub total</b>	43	1748.61

The State was advised to ensure safety and security of the girls, in these schools and address improvement in sanitation and hygiene of the residential schools.

## **7.3 Quality**

### **7.3.1 Teachers' salary (Rs. 22593.69 lakh)**

Additional Secretary (SE) inquired that the State's total proposal for teacher salary was only for 6852 primary school para-teachers whereas Maharashtra had taken a larger number of teacher posts under SSA in previous years. The State representatives replied that though teachers recruited under SSA were over 15000 and there were more than 40,000 vacancies, since the State was considering rationalization of teachers, the salary had not been

proposed and demand would be raised later. AS (SE) clarified that the plan would be approved as a whole and the entire teacher salary liability should be factored into the current proposal, unless the State wishes to bear the salary burden from its own budget. The State responded that the salary for all teachers recruited through SSA should be provided.

This amounts to Rs. 225.93 crores. An outlay of Rs. 22593.69 lakh for teachers' salary for **teachers in position** was approved as detailed below:

(Rs. In lakh)

S. No.		Unit Cost	Phy.	Fin.
1.	Primary Teachers ( Regular)	2.31000	6852	15828.12
2.	Primary Teachers (Para)	0.42000	6852	2877.84
3.	Additional Teachers - PS (Regular)	2.31000	1236	2855.16
4.	UP Teachers (Regular)	2.31000	447	1032.57
	<b>Total (New + Recurring)</b>		<b>15387</b>	<b>22593.69</b>

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

### 7.3.2 Teachers' Training (Rs. 3952.23 lakh)

The issue of reduction in teacher training proposed in the State plan, as appraised, was discussed. It was clarified that training for TET for teachers already in position was not being approved as in-service regular teachers are not required to take the TET. Also, institutional training of teachers outside the BRC/ DIET framework in private institutions far exceeds the norms under SSA and the State was asked to consider this while implementing the teacher training, in other words, the State government would have to top up the costs from its own resources.

Approved an outlay of Rs. 3952.23 lakh for teachers' training as detailed below:

(Rs. in Lakh)

S. No.	Interventions	Unit Cost	Phy.	Fin.
1.	Refresher In-service Teachers' Training at BRC level on revised curriculum class I & II - 5 days including Head Teachers and PS teachers	0.01000	231274	2312.74
2.	Two days monitoring at cluster level	0.00200	355974	711.95
3.	Training of untrained Teachers to acquire professional qualifications over a two year period.	0.06000	2626	157.56
4.	Refresher In-service Teachers' Training for UPS teachers at BRC level on Science, Maths, English and Gender - 5 days	0.01000	76998	769.98
	<b>Total</b>		<b>666872</b>	<b>3952.23</b>

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

This works out to 2.85% of the total State outlay.

### 7.3.3 Academic Support & Supervision through BRCs/ URCs (Rs. 4697.98 lakh)

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

S. No.	Activities	(Rs. in lakh)	
		Phy.	Fin.
1.	Salary of Faculty and Staff		
	(a) 6 RPs at BRC for subject specific training, in position	1013	2431.20
	(b) 2 RPs for CWSN in position	396	950.40
	(c) 1 MIS Coordinator in position	150	252.00
	(d) 1 Data Entry Operator in position	386	602.16
	(e) Salary of Therapist in position (To be redeployed to Block)	98	258.72
2.	Contingency Grant	407	203.50
	Total		<b>4697.98</b>

This works out to 3.39% of the total State outlay.

### 7.3.4 Annual Grants (Rs. 12909.11 Lakh)

The details of the annual grants approved are as follows:

Nature of grant	Category	Unit cost	(Rs. in lakh)	
			Phy	Outlay
School Grant	Primary	0.05000	73517	3675.85
	Upper primary	0.07000	38499	2694.93
Maintenance Grant	PS & UPS	0.07344	89032	6538.33
	Total		201048	12909.11

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

### 7.3.5 Learning Enhancement Programme

The State proposal for learning enhancement programme was discussed in detail. Evaluation of students was approved as an activity but the costing of same was shifted to REMS and the State was strongly advised that the third party testing of children should be done by involving DIETs and SCERT where some capacity exists and learnings from this test could feed into the teacher training, text book writing etc and this would be more advantageous rather than a completely outsourced student survey.

Maharashtra had a well-established community reading programme (Chavadi Vachan). The State agreed to revive the programme with focus on early grade reading writing and comprehension improvement in language and early mathematics. The State representatives agreed that this required no additional funding and would be implemented across the State. The State committed to revive its early grade reading programme with materials developed under Chavadi Vacahn and available in schools and orientation of teachers under teacher training funds and to focus on its implementation in all government and aided schools.

The State representatives also agreed for a focused programme on science and maths teaching for class VI, VII & VIII.

The cost for baseline sample assessment of children's learning and subsequent testing was approved under REMS head. Teacher training proposed under LEP is to be taken up under the regular teacher training component and other smaller components can be covered by the schools from the school grant.

The State was also advised to make the CCE robust and to ensure that the teachers share the child's performance with the parents at regular intervals.

### 7.3.6 REMS (Rs. 720.09 lakh)

An outlay of Rs 720.09 lakh (Rs. 452.45 lakh for 35 districts and Rs. 267.64 lakh for State Project Office) under REMS at a unit cost of Rs. 642.85/- per school for 112016 schools was approved as detailed below:

#### State Level Activities

(Rs. in lakh)

<b>1</b>	<b>Research &amp; Evaluation</b>	<b>Financial</b>
1.1	Achievement survey of students for Classes V and VIII, to be comparable to NCERT survey, through DIETs and SCERT.	50.00
1.2	Third party assessment of impact of special training programme 2013-14	8.55
1.3	Third Party impact evaluation of SSA interventions e.g. CWSN, Civil Works, , KGBV, Gender etc.	42.0
1.4	Action Research at State level (10)	10.00
1.5	Documentation of Research Abstracts	0.50
	<b>Sub Total :</b>	<b>111.05</b>
<b>2.</b>	<b>Monitoring &amp; Supervision</b>	<b>Financial</b>
2.1	State level Workshop on Updation of VER (3 days x 60 persons)	1.80

2.2	Analysis & dissemination of data	5.79
2.3	5% sample check of U-DISE 2013-14	16.00
2.4	Capacity building workshop on AWP&B 2014-15	30.00
2.5	Workshop for development of SDP Form	1.00
2.6	Workshop for development of U-DISE Form & Manual	1.00
2.7	Workshop for development of Guidelines for BRC & CRC for AWP&B 2014-15	1.00
	<b>Sub-total</b>	<b>56.59</b>
<b>3.</b>	<b>Baseline tools for Early Reading / Writing Skill</b>	
3.1	Tool for baseline test adapting NCERT tools. Exemplar to be developed by April-August 2013.	30.00
3.2	Study conducted by November 2013. Findings of the study to be shared with the next PAB.	60.00
3.3	Publication and documentation	10.00
	<b>Sub-Total</b>	<b>100.00</b>
	<b>State Total</b>	<b>267.64</b>
<b>No.</b>	<b><u>District Level Activity</u></b>	<b>Financial</b>
<b>4</b>	<b>Research &amp; Evaluation</b>	
4.1	Monitoring of special training for age appropriate enrolled students.	8.05
4.2	Action Research at District level	35.00
4.3	Documentation of Research Abstract at district level	7.00
	<b>Sub Total :</b>	<b>50.05</b>
<b>5</b>	<b>Monitoring Supervision</b>	
5.1	Workshop (407 BRC/URC x 2 person) for updation of VER	4.70
5.2	Block level workshop – VER (6170 CRC x 2 person)	30.85
5.3	CRC level workshop (112016 Schools x 2 person) – VER	323.10
5.4	Orientation workshop of SDP Form	8.75
5.5	Orientation workshop U-DISE	8.75
5.6	Workshop to develop of AWP&B Guidelines for BRC & CRC 2014-15	17.5
5.7	Meetings of District Resource Group	8.75
	<b>Sub Total :</b>	<b>402.40</b>
	<b>District Total</b>	<b>452.45</b>
	<b>(State + District) Grand Total</b>	<b>720.09</b>

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

This works out to 0.52% of the total State outlay.

### **7.3.7 Innovative Activities (Rs. 1309.84 lakh)**

After discussion, it was decided that the teaching centres for SC/ST students would be provided for in the plan under SC/ST innovation.

Approved an outlay of Rs. 1309.84 lakh under innovative activities for 35 districts, as detailed below:

**(a) Girls Education (Rs. 247.75 lakh)**

An outlay of Rs 247.75 lakh was approved to cover 25775 girls by various empowering activities taken up by the Raju Meena Manch (children's school cabinet) in schools.

**(b) Intervention for SC / ST children (Rs. 770.55 lakh)**

An outlay of Rs. 770.55 lakh for practice (Study) centre activities @ Rs. 33000 per centre for 1628 centres in 35 districts was approved.

**(c) CAL- Minority Children (Rs. 291.54 lakh)**

The two innovations were combined to provide CAL in 129 Urdu medium schools. Other CAL sanctions for regular schools were not approved as the State needs to strengthen the CAL component in schools already providing the same, as has also been reflected in the Monitoring Institute reports.

**7.3.8 Community Training (Rs. 2944.90 lakh)**

The State has not yet trained any of the SMC members, training was expected to commence in March, 2013. Modules on training and SDP formats and processes are in place.

An amount of Rs. 2944.90 lakh under Community training was approved as detailed below:

*(Rs. In Lakh)*

Activity	Unit Cost	Phy	Fin
SMC & Local Authority Members - 3 day non-residential Training	Rs. 300/- per member	981632	2944.90

**7.3.9 Community Mobilization (Rs. 476.80 lakh)**

An outlay of Rs. 476.80 lakh for community mobilization was approved as detailed below:

**(Rs. in Lakh)**

No.	Activities	Financial
1.	Half yearly meetings of State media working groups	1.68
2.	Half yearly meetings of District media working groups	7.00
3.	Celebrating School Opening Ceremony (Shikshanachi Palkhi) (local body schools) parents and community walk to school on opening day of school	320.76
4.	Exposure of RTE and involvement in celebration on national days (26th January and 15th August) (Rath Yatra) at District (35), BRC / URC (407) level @ of Rs. 21000/-	96.475



No.	Activities	Financial
5.	Workshop on development of material- handbook, brochure, handouts for sharing during PRI members orientation on RTE and various schemes (20 KRPs x Rs. 2000/- x 6 days)	2.40
6.	Honorarium, TA for KRPs @ Rs. 1500/- per day for 2 days (20 KRPs) including printing and supply of material-handbook, brochure, handouts for PRI members	48.48
	<b>Total</b>	<b>476.80</b>

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

This works out to 0.34% of the State outlay.

### 7.3.10 Management Cost (Rs. 5428.76 lakh)

Management cost of Rs. 3918.76 for 35 districts lakh and Rs. 1510.00 lakh for State component plan totaling to Rs. 5428.76 lakh was approved, which works out to 4.53% of the total outlay.

The details of the management cost at **State Project Office** are as follows:

	Details	Financial (Rs. In Lakh)
1	Salary of staff & consultancy charges.	390.00
2	Pension & leave salary contribution for officers on deputation and their medical / deputation allowance.	15.00
3	Arrears to the staff in the light of 6th pay commission.	5.00
4	Honorarium, Travelling, Daily Allowances.	50.00
5	Audit charges of internal & statutory audit / Consultant Charges.	350.00
6	Office Expenditure	96.00
7	MIS	45.00
8	Capacity building, workshop, orientation, SRG and review meeting.	180.30
9	Hiring of vehicles & Hotels	20.00
10	POL	10.00
11	Documentation & media activities	338.70
12	Office renovation, furniture, equipment, furnishing etc.	10.00
	<b>Total</b>	<b>1510.00</b>

### Management Cost at DPO

No.	Details	Financial (Rs. In Lakh)
1	Salary of Staff & Consultancy charges	3197.09
2	Travelling, Daily Allowances & accommodation charges, study tour etc.	140.00
3	Office expenditure	175.00
4	Office furniture, equipment, furnishing etc	35.00
5	MIS	70.00
6	Capacity building, workshop, orientation, SRG & review meetings	161.67

No.	Details	Financial (Rs. In Lakh)
7	POL and Hiring of vehicles	105.00
8	Documentation & media activities	35.00
	<b>Total</b>	<b>3918.76</b>

Management Cost is 3.91% of the outlay. The detailed norms of unit cost for the activities may be approved by the State Executive Committee for SSA.

### 7.3.11 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. 44110.40 lakh, which works out to 31.79% of the State's total outlay of Rs. 138769.79 lakh.
- (ii) The detailed interventions and total financial outlay approved for SFDs is given in *Annexure-VI*.

### 7.3.12 Miscellaneous

The State proposal for purchase of vehicles for BEOs to visit schools was discussed and it was clarified to the State that purchase of vehicles was not permitted under SSA.

The issue of support to private unaided schools was raised by ACS, Education, Maharashtra. AS (SE) clarified that support under SSA was available only to Government schools and to Government aided schools for limited components.

### 8. The PAB approved the AWP&B for 2013-14 Rs. 13769.79 lakh as under: -

<b>(Rs. in lakh)</b>				
S. No.	Head	Outlay approved		
		Spill Over	Fresh	Total
1	SSA	27274.99	109746.19	137021.18
2	KGBV	492.86	1255.75	1748.61
	<b>Total</b>	<b>27767.85</b>	<b>111001.94</b>	<b>138769.79</b>

### 9. 13th Finance Commission award

An award of Rs. 15900.00 lakh was made by the 13<sup>th</sup> Finance Commission to Maharashtra as Grant-in-Aid for elementary education for 2013-14 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 2013-14 is as detailed below.

(Rs. in lakh)

Outlay approved	13 <sup>th</sup> FC award	Net outlay	GoI share	Break up of GoI share		
				Capital	General	Total
138769.79	15900.00	122869.79	79865.36	18146.28	61719.08	79865.36

The consolidated item-wise outlays for 2013-14 approved are at *Annexure VII*. The district-wise outlays for 2013-14 approved are at *Annexure VIII*.

10. **Commitments for 2013-14: -**

- a) The State would fulfill all commitments of early years which are still pending as per para 7.
- b) The State 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.
- c) The State will take immediate steps to notify the local grievance redressal mechanism, the local authority and will constitute the SCPCR, as mandated under RTE Act.
- d) The State will notify the integrated 8 elementary cycle without further loss of time.
- e) The State will notify the reimbursement norms for admissions done in private unaided schools under Section 12(1)(c) by June 2013.
- f) The State committed to complete the 10 KGBVs in progress and 11 KGBVs for which construction has not yet started within financial year 2013-14.
- g) The State committed to saturate toilets and drinking in all existing schools in convergence with the Department of Drinking Water and Sanitation.
- h) The State will endeavor to recruit at least 50% female teachers out of the total teachers recruited.
- i) The State committed to revive its community reading programme (Chavadi Vachan) for early grades and also a focused science, Maths and English programme for the upper primary schools.
- j) The State will do a sample study learning level outcomes which will be shared in the next PAB.
- k) The State will roll out and use Quality Monitoring Tools developed by NCERT.
- l) The State will study the CCE exemplar developed by NCERT and revise/ modify its own systems, if necessary.
- m) The State will widely disseminate and use the CCE information material developed by Government of India/ UNICEF for spreading understanding amongst parents, community and teachers. This would be distributed and used in community training programmes also.
- n) The State Government will provide its State share for the approved plan on 65:35 centre state sharing pattern and first installment of the State share would be released to the State Implementation Society within one month of release of central share.

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