

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

Minutes of the 202nd PAB meeting held on 6th February, 2014 for approval of the Annual Work Plan & Budget of Sarva Shiksha Abhiyan (SSA), Maharashtra.

1. The 202nd meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2014-15 for SSA-RTE for the State of Maharashtra was held on 6th February, 2014, under the Chairmanship of Sh. 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. As the State Chief Secretary who till a while ago was the State Education Secretary and still was holding charge till a new Education Secretary was posted, had requested Secretary (SE&L), GOI that his representative Sh. Sanjay Singh, Secretary, Technical & Vocational Education would represent the Govt. of Maharashtra the PAB meeting was convened. He then invited Sh. Sanjay Kumar, Secretary, Technical and Vocational Education and the other State representatives to present the salient features of their AWP&B 2014-15. Shri A.D. Kale, State Project Director, SSA, Government of Maharashtra made a presentation of achievements of the State and proposals for 2014.15 a copy of which is placed at *Annexure-III*.
5. The salient features of the presentation are as follows:-
 - (i) The NER is 87 at primary level and 74 at upper primary level.
 - (ii) The Pupil Teacher Ratio in the Government and local authority schools is 23:1.
 - (iii) School Management Committees have been constituted in all Government school in the State and training of SMC members has been started.
 - (iv) Notification for 25% admission notified on 15th March, 2013.
 - (v) Disadvantaged Groups and Weaker Ssection defined.
 - (vi) Meena Raju Manch activity in 24,775 Government Upper Primary Schools.
 - (vii) 2,335 Study Centers for SC / ST children where population of SC / ST children more than 30%.
 - (viii) Arrested migration of 49,557 children through Seasonal Residential Hostel.
 - (ix) Teachers training for Revised Curriculum provided to Class I and Class II teachers.
 - (x) Quality Enhancement Programme in KGBV on Pilot basis.
 - (xi) 7 Residential Hostels operationalized and Urban Deprived and marginalized children covered.
 - (xii) English language teacher training programme for Primary and Secondary schools with the help of British Council.
 - (xiii) Reading, Writing Programme to improve Quality of Education by involving NGOs.
 - (xiv) Analysis of DISE data and published in book form.

- (xv) Teachers Eligibility Test (TET) made mandatory for recruitment of primary teachers and held the same in December-2013.
- (xvi) CSR Cell established at State level.
- (xvii) Self Finance Act promulgated for opening of new schools and up-gradation.
- (xviii) 342098 CWSN were identified in 2013-14 out of which 57345 children have been mainstreamed through Home Based Education to school, 9717 children given transport while 18391 were provided with an Escort, 19763 CWSN were given Aid and Appliances, 3546 were provided with Braille books while 8323 CWSN were given large print books.

The AWP&B presented by the State was comprehensively appraised by the TSG and shared with the State in an Appraisal Note as well as in the PAB.

6. Action Taken on the commitments made by the State during 2013-14 are as follows:-

ATR on PAB Commitments for 2013-14-

No.	Commitment	Action Taken	Comments of the Appraisal team
ii.	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.	Not complied
iii.	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.	SCPCR has been constituted in the State and provision of Rs. 50/- per schools has been made and transferred to SCPCR in the month of October-2013 for functioning of SCPCR.	The Local Authority has been notified on 31 December, 2013 vide Notification No.RTE 2013/Chapter no.20/Primary Education – 1. The State informed that the SCPCR was constituted in 2007. The term of the Commission Members and that of the chairperson (starting from 2010) ended in 2013. The Commission is yet to be reconstituted with regular members and the chairperson. Presently, it is functioning under interim measures.
iv.	The State will notify the integrated 8 year elementary cycle without further loss of time.	The integrated eight year Elementary Cycle has been notified vide Government of Maharashtra Resolution, School Education and	Noted.

No.	Commitment	Action Taken	Comments of the Appraisal team
		Sports Department no. Prashatu-1112 / (258/2012) / Prashi-3, Dated-13 th February, 2013.	
v.	The State will notify the reimbursement norms for admissions done in private unaided schools under Section 12(1)(c) by June 2013.	The State Government has notified admission process under Section 12 (1) (c) vide notification dated 15th March, 2013. The proposal to notify reimbursement norms for admissions done in private unaided schools under Section 12(1) (c) is under consideration of State Government.	Complied
vi.	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.	43 KGBVs were sanctioned for the State, out of which Construction of 27 KGBV buildings completed, 9 in progress and 7 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 at two places.	The commitment has not been fulfilled.
vii.	The State committed to saturate toilets and drinking water facilities in all existing schools in convergence with the Department of Drinking Water and Sanitation.	Toilets have been made available in Government schools in convergence with Total Sanitation Campaign programme in rural area. In urban area toilets were constructed through SSA. Drinking Water facility has been made available in all Government schools.	According to DISE 2013-97.82% schools (govt. & Local Body) have boys toilets, 97.71 % have girls toilets and 98.29% schools have drinking water facility.
viii.	The State will endeavor to recruit at least 50% female teachers out of the total	Rural Development Department, Urban Development	Currently the percentage of female teachers in the state is 43.37%.

No.	Commitment	Action Taken	Comments of the Appraisal team
	teachers recruited.	Department, Social Justice and Tribal Development Department have been requested to ensure that at least 50% of teachers working in the school should be female.	
ix.	The State committed to revive its community reading programme (Chavdi Vachan) for early grades and also a focused science, Maths and English programme for the upper primary schools.	Detailed guidelines developed in the light of minutes of meeting of Project Approval Board dt. 18/02/2013 has been communicated for purpose of implementation to all Chief Executive Officers, Zilla Parishad and Municipal Commissioners in the State vide letter dt. 11/06/2013 and 13/08/2013.	Chavdi Vachan has been revived. State has also formulated a plan for Math & Science at UPS level which is yet to be implemented.
x.	The State will do a sample study learning level outcomes which will be shared in the next PAB.	The MSCERT, Pune has developed sample testing material and trials have been done. Detailed Sample Study is being conducted and report is expected by March-2014 which will be shared with the Government of India.	Action is being taken. However, the report was not available at the time of the PAB.
xi.	The State will roll out and use Quality Monitoring Tools developed by NCERT.	Quality Monitoring Tools developed by NCERT, New Delhi have been translated into Marathi and made available to schools. State level orientation of all Education Officers (Primary) and Principal, DIET was organized in October-2013 at Pune. QMT administered on pilot basis in three clusters of Nashik district and	Action is being taken

No.	Commitment	Action Taken	Comments of the Appraisal team
		report of this exercise has been submitted to the NCERT, New Delhi. The QMT reports are being consolidated.	
xii.	The State will study the CCE exemplar developed by NCERT and revise/modify its own systems, if necessary.	The State has developed its own CCE model in the light of RTE Act-2009 and Regulation made there under. The State Government has already started implementation of CCE at Elementary level since 2010 vide G.R. dated 20th August, 2010.	Noted.
xiii.	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.	The State has developed its own CCE model in the light of RTE Act-2009 and prepared and distributed material on CCE based on Government of India / UNICEF material, for use in teachers and community training.	Noted.
xiv.	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.	Government of India share amounting Rs. 33659.48 lakh has been received on 18/05/2013 vide letter no. F.4-1/2013-EE.8 (1), Dated 13 th April, 2013 by MPSP, Mumbai. Vide letter no. SSA-2012/C.No. 300/Prashi-4, Dated 04/06/2013 first installment of Government of Maharashtra share amounting to Rs. 3919.94 lakh has been received on 21 st August, 2013 by	As on 31/12/2013, the State had an excess share of Rs.109.56 lakhs

No.	Commitment	Action Taken	Comments of the Appraisal team
		MPSP, Mumbai.	

7. Issues discussed during the meeting included the following:

Maharashtra informed that notification on Grievance Redressal had not been issued. The state was asked to notify the same by 31.3.2014.

On the issue of Teachers deployment/rationalization, Secretary (SE&L) observed that no rationalization had been done since the last PAB despite this issue being flagged. It was directed that redeployment of teachers may be done by September 2014.

On the financial issues PAB expressed concern over non settlement of Audit observations of 2007-08, 2008-09, 2010-11 and 2011-12 and unadjusted advances to the tune of Rs 131 crore. The State was advised to take immediate action on these issues and report by 15th February, 2014 on the former and were asked to expedite the process and submit the UC for the latter at the earliest.

The representative from Ministry of Tribal Affairs requested that infrastructure development for Ashram Schools should be allowed from SSA funds. The state informed that Ashram schools are covered in the list of Government schools for which different types of grants and financial support was given. It was also informed that all Madarsas and Maktabas which are registered can get specific grants as per SSA guidelines.

PAB also reviewed the progress against the targets set by the State in the Results Framework 2013-14. The Results Framework is attached at **Annexure IV**.

8. Approvals

The PAB discussed the State proposal for AWP&B for 2014-15. The points discussed and the decisions taken by the PAB together with intervention-wise outlay approved under SSA and KGBV are as follows:-

8.1 Access

(a) New schools/ school buildings/ Civil Works (Rs. 27070.54 Lakh)

On the issue of Access the State informed that a survey on the significant decrease in number of schools from last year was underway. It was also informed that presently only schools with zero enrollment had been closed. The State was advised that due care should be taken that RTE norms should not be violated. The State also requested for transport for the children in view of scattered habitations. On this issue PAB wanted to know the reasons for low expenditure in the current year and the ground level planning to improve utilization in the coming year before approving the proposal.

The issue of spill over for civil works was discussed in detail. It was clarified to the State that spill over outlay of BRC, CRC, boundary wall etc. would not be considered and the same was not approved.

Maharashtra also requested for surrender of 257 Primary School buildings, 6508 toilets, 1472 drinking water facilities which were approved from 2002-03 to 2010-

11 but their construction has not started. However this request was declined by PAB since these schools and other facilities had been sanctioned in backward areas of the State and would benefit disadvantaged children. It was apparent that the State wanted to surrender these schools since they had been sanctioned as early as 2002-3 and the funds for the same were sanctioned at the rate prevalent at that time. The State was advised to seek possibility of State funds for completing the buildings. PAB therefore, approved the spillover as well as deferred works as detailed below:

An outlay of Rs. **27070.54** lakh as detailed below was approved in Civil Works: -
(Rs. in Lakh)

S.No.	Activities	Spill over		Deferred Works of 2013-14		Fresh Outlay	Total Outlay		
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
!	Civil Works Construction								
1	BRC/URC	0	0.00	0	19.93	0	0.00	0	19.93
2	CRC	0	0.00	3	25.16	0	0.00	0	25.16
3	New Primary School (Rural)		608.26	481	1383.90	0	0.00	0	1992.16
4	New Upper Primary (Rural) (3 ACR each in lieu)	13	349.92	0	0.00	0	0.00	0	349.92
5	New Upper Primary (Urban) (3 ACR each in lieu)	3	54.90	0	0.00	0	0.00	0	54.90
6	Building Less (Pry)	42	30.90	0	0.00	0	0.00	0	30.90
7	Building Less (UP)	15	7.65	0	0.00	0	0.00	0	7.65
8	Additional Class Room (Rural)	387	610.49	0	0.00	2450	13475.00	2450	14085.49
9	Additional Class Room (Urban)	240	656.77	0	0.00	0	0.00	0	656.77
10	Additional Class Room (Hill Area / Urban / inaccessible)	67	644.19	0	0.00	0	0.00	0	644.19
11	Toilet/Urinals (for urban areas only)	0	0.00	582	468.57	0	0.00	0	468.57
12	Separate Girls Toilet	0	0.00	5926	7407.75	0	0.00	0	7407.75
13	Drinking Water Facility (for urban area only)	0	0.00	1472	125.63	0	0.00	0	125.63

S.No.	Activities	Spill over		Deferred Works of 2013-14		Fresh Outlay	Total Outlay		
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
14	Electrification	0	0.00	5489	187.20	0	0.00	0	187.20
15	Ramps with Handrails	0	0.00	0	0.00	4158	831.60	4158	831.60
16	Residential Schools/hostels for specific category of children	0	0.00	0	0.00	0	0.00	0	0.00
	(b) Construction of residential hostel	0	142.08	0	0.00	0	0.00	0	142.08
	(c) Refurbishing unused old buildings	0	0.00	6	40.64	0	0.00	0	40.64
	Total	765	3105.15	13959	9658.79	6608	14306.60	6608	27070.54

PAB also expressed concern over discrepancy in civil works data and spill over proposed and asked the State Government and the appraisal team to sort out the discrepancies. PAB also advised the State to saturate the requirement of drinking water and toilets in convergence with the schemes of Ministry of Drinking Water and Sanitation.

Civil Works including KGBV is 20.85% of the overall outlay.

(b) Residential Hostel (Rs. 165.94 lakh)

The State informed that out of the 13 residential hostels sanctioned, 7 were operational with a capacity of 650 children. However, the enrolment in these 7 residential hostels was 271. The PAB expressed strong concern over the low enrollment of children in residential hostels as only 271 children were enrolled against the capacity of 650. State was asked to take immediate measures to ensure targeted enrolment in these hostels. The State committed to do so in this financial year 2014-15.

PAB approved recurring cost of Rs. 165.94 lakh for 7 residential hostel as detailed below:

(Rs. In lakh)

S. No.	Activity	Approved outlay	
		Phy.	Fin.
1	Residential Hostel for specific category of children (Model I)		
	Recurring		
1	Maintenance per child per month @ Rs. 1500/-	7	63.00
2	Stipend per child per month @ Rs.100/-	7	4.20
3	Salaries		0.00
(a)	1 Warden @ Rs. 25,000/- per month	7	21.00

S. No.	Activity	Approved outlay	
		Phy.	Fin.
(b)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	7	20.16
(c)	3 Part time teachers @ Rs. 5,000/- per month per teacher	7	12.60
(d)	1 Full time Accountant @ Rs. 10,000/- per month	7	8.40
(e)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	7	8.40
(f)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	7	12.60
4	Electricity / Water charges per girl @ Rs. 1000/- per annum	7	3.50
5	Medical care/contingencies @ Rs.1250/- per child per annum	7	4.38
6	Maintenance @ Rs. 750/- per child per annum	7	2.63
7	Miscellaneous @ Rs. 750/- per child per annum	7	2.63
8	Capacity building @ Rs. 500/- per child per annum	7	1.75
Total		7	165.94

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

(c) **Special Training (Rs. 5124.03 lakh) for out of school children**

The status of out of school children is as follows:

Age in years	New Identified OOSC in 2014-15			%
	Boys	Girls	Total	
6-10	11249	9181	20430	32.21
11-14	23277	19713	42990	67.79
Total	34526	28894	63420	100.00

An outlay of Rs. **5124.03** 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 School Head Master will inspect and check the centres at regular intervals:

(Rs. In lakh)

S.No.	Intervention	Unit Cost	No. of Children	Financial approvals
1	Special Training for mainstreaming of Out-of-School Children			
1.1	Non-Residential (Fresh)			
	(a) 6 months	0.02300	3213	73.90
	(b) 3 months	0.01050	54554	572.82
	Sub Total		57767	646.72
1.2	Madarasa/Maktab 6 Months	0.02300	3898	89.65
1.3	Seasonal Hostel (Residential) 6	0.08200	53508	4387.66

S.No.	Intervention	Unit Cost	No. of Children	Financial approvals
	months			
	Total		115173	5124.03

The State representatives clarified that all the Special Training Centres would be run by the school 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 3.18% of the approved outlay.

8.2 Retention

8.2.1 Free Textbooks (Rs. 23713.76 lakh)

Approved an outlay of Rs. 23713.76 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)	0.00150	7593705	11390.56
Braille Books (P)	0.00150	2004	3.01
Large print books (P)	0.00150	4147	6.22
Free Text Book (UP)	0.00250	4920816	12302.04
Braille Books (UP)	0.00250	1480	3.70
Large print books (UP)	0.00250	3295	8.24
Total		12525447	23713.76

8.2.2 Uniform (Rs. 16386.53 lakh)

Approved an outlay of Rs. 16386.53 lakh for Uniforms 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
Provision of 2 sets of Uniform			
All Girls	0.00400	2350353	9401.412
SC Boys	0.00400	310599	1242.396
ST Boys	0.00400	421703	1686.812
BPL Boys	0.00400	544105	2176.42
Sub Total		3626760	14507.04
Cost of one set of uniforms to children for whom the State provided one set of uniform from State funds.			
All Girls	0.00200	465465	930.93
SC Boys	0.00200	107078	214.16

ST Boys	0.00200	152382	304.76
BPL Boys	0.00200	214822	429.64
Sub Total		939747	1879.49
Total		4566507	16386.53

PAB emphasized that purchase and distribution of uniform would be done in a decentralized manner with the SMC's as in the SSA guidelines.

8.2.3 Inclusive Education for CWSN (Rs. 7830.70 lakh)

SSA Framework provides for 2 Resource Persons at every block for IE and there is no sanctioned post of therapist under SSA. The State has employed a large array of physiotherapists, occupational therapists, speech therapists and psychologists at district level. They should be reviewed and those not required, asked to leave or redeployed immediately in vacant BRC RP posts for IE as per SSA norms. Their salary would be budgeted against the BRC RP posts. Redeployment at blocks would provide greater access to the children requiring therapy and would strengthen the BRCs RP for ensuring inclusive education in schools within the block. Surplus staff should be phased out.

Under Inclusive Education it was informed that teachers have to go through training for CWSN for 5 days also. Master trainers who are trained by NCERT impart this training. PAB put on hold the specialized training of teachers on IE for CWSN in view of the large number of teacher training already approved. The State was also requested to ensure that RPs for IE at BRC, also work as master trainers for IE.

An outlay of Rs. 7830.70 lakh under Inclusive Education for 340465 CWSN at a unit cost of Rs. 2300/- per child, covering the broad activities was approved as follows:

S.No.	Activity	Unit Cost	Phy	Fin.
1	Formal Functional Medical Assessment Camp	0.40000	441	176.40
2	Surgery	0.05000	9908	495.40
3	Aids and appliances / equipment etc	0.3500	33728	1180.48
4	Repair & Maintenance of aids & appliances	0.50000	80	40.00
5	Addl cost of Braille Books	0.00855	3484	29.79
6	Addl cost of Large Print Book	0.01200	7442	89.30
7	Escort Allowance for severely CWSN for 10 months	0.2500	24077	601.93
8	Transport Allowance for 10 months	0.02500	20822	520.55
	Inclusive Quality Training Programmes			
9	NCERT Module Residential Training for BRPs and selected master trainers for 5 days @ Rs. 200/- per day	0.01000	1628	16.28
10	Residential Training for primary level Teacher on Curricular adaptations for 5 days @ Rs.200/- per day	0.01000	45679	456.79
11	1 – day Parent training	0.00100	77700	77.70

12	Salary of Resource Teachers (Existing)	0.16500	1948	3857.04
13	Hiring of therapy services	0.00700	14000	98.00
14	Care Taker for care & mainstreaming of HBE CWSN	0.04000	398	191.04
	Total			7830.70

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

This forms 4.85% of the total outlay.

8.2.4 KGBV (Rs. 2527.98 lakh)

The State had been asked to share the Action Taken Report of National Evaluation of KGBV 2013. Some of the issues pointed out by the Evaluation team were that there was inadequate KGBV infrastructure, KGBV buildings were yet to be completed, there were safety and security concerns of the girls and that there should be proper verification of NGOs who run some of the KGBVs.

The state informed that they had now constructed KGBVs with adequate infrastructure. Out of the 43 KGBVs in the State buildings of 27 are complete. The constructions of 9 KGBVs is in progress and the construction of 7 buildings is yet to start. KGBV construction in progress will be completed upto March, 2014. KGBVs which are NGO run will be verified by panel of 3 members.

The PAB noted the compliance report on KGBV Evaluation by the State. The State intimated that a team had been formed and will visit the KGBVs to review the position. Moreover it was also informed that women members of the Village Level Committee could visit KGBVs regularly. It was also advised that since most KGBVs in Maharashtra were being run by NGOs there is a greater need for review of these KGBVs. The need for speedy completion of construction of KGBVs was emphasized and it was also informed that no rent will be given for any KGBV beyond March, 2014. It was pointed out that construction of KGBVs sanctioned in 2004-05 had not begun due to non-availability of land. The State was also asked if KGBVs which were yet to start could be cancelled. The principal secretary informed the PAB that land for all except one KGBV at Navapur block of Nandurbar district had been made available. The State committed that land would be made available at Navapur block within three months.

PAB also directed that the KGBVs should be recognized as regular schools by the State. The PAB also requested that vacancies of wardens and teachers should be filled up by 1st June, 2014.

In the State, all 43 KGBVs of Model I are operational with 98.6% of the targeted enrollment. Approved outlay of Rs. 2527.98 lakh as per the revised norms is detailed below:

(Rs. In lakh)

S.No.	Intervention	Spill over	Outlay approved		Total Outlay	
		Fin.	Phy.	Fin.	Phy.	Fin.
I	KGBV Financial Provisions					

S.No.	Intervention	Spill over	Outlay approved		Total Outlay	
		Fin.	Phy.	Fin.	Phy.	Fin.
	Non Recurring					
1	Construction of Building (New)	431.82			0	431.82
2	Boundary Wall (Spill over only)	5.75			0	5.75
3	Boring/Handpump (Spill over only)	3.94			0	3.94
4	Electricity/water charges (Spill over only)	0.42			0	0.42
5	Replacement of bedding (once in 3 years)	0.75			0	0.75
	Sub total	442.67	0	0.00	0	442.67
	Recurring					
6	Maintenance per girl student per month @ Rs. 1500/- and indexed on lines of MDM		43	774	43	774
7	Stipend for girl student per month @ Rs. 100/-		43	51.6	43	51.6
8	Supplementary TLM, Stationary and other educational material for girl student @ Rs. 1000/- per annum		43	43	43	43
9	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month		43	129	43	129
(b)	4 – 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		43	516	43	516
(c)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher		7	20.16	7	20.16
(d)	3 part time teachers @ Rs. 5,000/- per month per teacher		43	77.4	43	77.4
(e)	1 Full time Accountant @ Rs. 10,000/- per month		43	51.6	43	51.6
(f)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		43	51.6	43	51.6
(g)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		43	77.4	43	77.4
10	Specific skill training per girl @ Rs. 1000/- per annum		43	43	43	43

S.No.	Intervention	Spill over	Outlay approved		Total Outlay	
		Fin.	Phy.	Fin.	Phy.	Fin.
11	Electricity / Water charges per girl @ Rs. 1000/- per annum		43	43	43	43
12	Medical care / Contingencies @ Rs. 1250/- per child per annum		43	53.75	43	53.75
13	Maintenance @ Rs. 750/- per child per annum		43	32.25	43	32.25
14	Miscellaneous @ Rs. 750/- per child per annum		43	32.25	43	32.25
15	Preparatory camp @ Rs. 200/- per child per annum		43	8.6	43	8.6
16	PTAs/school functions @ Rs. 200/- per child per annum		43	8.6	43	8.6
17	Provision of Rent @ Rs. 6000/- per child per annum		7	42	7	42
18	Capacity building @ Rs. 500/- per child per annum		43	21.5	43	21.5
19	Physical / Self Defence training @ Rs. 200/- per child per annum		43	8.6	43	8.6
	Sub total		43	2085.31	43	2085.31
	Total	442.67	43	2085.31	43	2527.98

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.

8.3 Quality

The programme for quality improvement submitted by Maharashtra was discussed in detail. The State has very clearly identified components of the learning enhancement plan and the indicators on which students of classes I to V are expected to improve learning outcomes.

(i) Class I and II

In academic year 2013-14 MSCERT implemented Learning Enhancement Programme for Reading, Writing and Mathematics in 3500 schools i.e. 100 schools from one of the blocks in each of 35 districts of Maharashtra. It was implemented in Marathi medium schools run by Zilla Parishad, Corporation and Municipality for the children learning in Std. II (indeed II to V). Considering the feedback of the Programme, it was decided by MSCERT, Pune to implement Learning Enhancement Programme for Reading, Writing and Mathematics in the academic year 2014-15 in all Marathi medium schools of Maharashtra run by Zilla Parishad, Corporation and Municipality for classes I & II with the objectives of that the students read simple sentences/paragraphs loudly, write answers to the questions based on them, write words/sentences looking at the pictures and write dictated words/sentences. The objectives pertaining to Mathematics were that the students read write and compare the numbers, work out the examples based on addition, subtraction, multiplication and division and Identify the place value of numbers. PAB approved textbooks and cluster level meeting and peer group

training (Four days orientation on Early Grade Reading and Writing for teachers of Class I to II).

The State committed that 75% children at the end of Class II will achieve learning outcomes as per learning indicators brought out by NCERT. The PAB approved Rs. 20 lakh for all the 35 districts to assess learning levels at the end of grade II, the findings of this will be shared with the next PAB 2015-16.

(ii) Reading/writing comprehension and basic numeracy for Classes 3, 4 and 5

The State's proposal for improvement of learning level in classes 3, 4 and 5 was discussed in detail. In absence of any baseline dates to measure outcome State. State proposed to adopt NAS baseline for classes III and V to measure the learning outcomes. The NAS for class 3 (cycle) shows a median score of 271 in language and 262 in math in respect of Maharashtra. The State committed to increase it to a level of 280 in language and 272 in maths. Similarly, the increase of 10 points was also agreed on the state level scores in respect of NAS for Calss V both in language and maths. In order to focus on Maths and language teaching in Classes 3 to 5, proposal to train 146832 teachers at BRC level for 5 days in non-residential mode was approved. Training of 8466 RPs on revised & curriculum on mathematics and languages. State proposal for LEP regarding e-books and physical education costs was not approved as lot of material already exists in the State and the same can be utilized. PAB also approved an amount of Rs. 10 lakh under REMS for carrying out third party assessment survey to measure learning outcome in classes 3 and 5. The results of the survey would be share with the next PAB.

Classes VI, VII and VIII

The State informed that a Baseline Achievement survey of student for Std. 8 to be comparable to NCERT survey through SCERT is in process. The state also assured that an Achievement survey will be done for Marathi, and Mathematics subjects. This survey will be done for 59500 students of 2975 schools for which tools will be prepared.

For classes 6 to 8 the State Institute of Science Education Nagpur will be organizing training programme for Science and Maths for teachers of class 6 to 8. It will be four day period training and the main objective would be to enrich the teahers in Science and Maths content and to increase their teaching capacity. The representative from NCERT also said that the state should improve understanding on CCE as it is not merely a series of tests. PAB approved textbooks for class VI to VIII. Refresher In-service non residential Teachers' Training at BRC level on Maths for 6 days for teachers of VI-VIII UPS and Refresher In-service non residential Teachers' Training at BRC level on Science for 6 days for teachers of VI-VIII was approved.

The State committed to a 10% increase in the mean score in Marathi and mathematics over and above the findings of the study being done currently. PAB approved an amount of Rs.5 lakhs for a sample survey as the end of Class 8, the findings of this study will be shared with the PAB 2015-16.

8.3.1 Teachers

Details of the number sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers upto February, 2013 are as under:

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	191115	39418	230533	188198	14940	203138	2917	24478	27395
UPS	75328	2643	77971	74313	447	74760	1015	2196	3211
Total	266443	42061	308504	262511	15387	277898	3932	26674	30606

PAB expressed concern over the large number of teacher vacancies and asked the State to take immediate measures to fill-up the vacancies.

8.3.2 Teachers' salary (Rs. 25410.24 lakh)

An outlay of Rs. 25410.24 lakh for teachers' salary for **teachers in position** was approved as detailed below:

(Rs. In lakh)

S. No.	Category	Unit Cost per annum	Phy.	Fin.
1	Teachers Salary (Recurring-sanctioned earlier)			
1.01	Primary Teachers (Regular)-Existing	2.64000	6852	18089.28
1.02	Primary Teachers (Contract)-Existing	0.42000	6852	2877.84
1.03	Additional Teachers - PS (Regular)	2.64000	1236	3263.04
1.04	UP Teachers (Regular)-Existing	2.64000	447	1180.08
	Total		15387	25410.24

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.

8.3.3 Teachers' Training (Rs. 1817.54 lakh)

The state had also proposed in service teacher training to 73512 science and maths teachers in CAL. This issue was deferred since it was felt that different strategies for teachers of different classes need to be worked out. Additional Secretary (SE) also observed that CAL should be integrated with Maths and Science learning.

Approved an outlay of Rs. **1817.54** lakh for teachers' training as detailed below:

(Rs. In Lakh)

Interventions	Unit Cost	Phy.	Fin.
Cluster level meeting and Peer group training (Four days orientation on Early Grade Reading and Writing for teachers of Class I to II)	0.004	205337	821.35
Refresher In-service non residential Teachers' Training at BRC level on revised curriculum/text books and Language and Mathematics for class III, IV & V teachers including Head Teachers for 5	0.005	14 6832	734.16

Days.			
Refresher In-service non residential Teachers' Training at BRC level on Maths for 6 days for UPS	0.006	22954	137.72
Refresher In-service non residential Teachers' Training at BRC level on Science for 6 days for UPS	090.006	13096	78.58
Refresher non residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 5 days on revised curriculum class III, IV & V	0.005	8466	42.33
Head Teachers (UPS only) @ Rs 100 per day for 16 days on NUEPA module	0.001	150	2.40
Resource persons @ Rs 200 per day for 10 days on NUEPA module	0.002	50	1.00
Total		396885	1817.54

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 1.13% of the total State outlay.

8.4 Academic Support & Supervision through BRCs/ URCs and CRCs (Rs. 10301.52 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:

BRC/URCs (Rs. 8944.12 lakh)

(Rs. in lakh)

S.No.	Intervention	Unit Cost	Outlay Approved	
1	Academic Support through Block Resource Centre/ URC			
1.01	Salary of Faculty and Staff			
	(a) 6 RPs at BRC for subject specific training	2.64000	2031	5361.84
	(b) 2 RPs for CWSN	2.64000	814	2148.96
	(c) 1 MIS Coordinator	2.64000	138	364.32
	(d) 1 Data Entry Operator	2.10000	354	743.40
1.02	Contingency Grant	0.50000	407	203.50
1.03	Meeting, TA	0.30000	407	122.10
	Total		407	8944.12

This works out to 5.55% of the total State outlay.

CRC (Rs. 1357.40 lakh)**(Rs. in lakh)**

S.No.	Intervention	Unit Cost	Outlay Approved	
1	Academic Support through Cluster Resource Centres			
1.01	Contingency Grant	0.1	6170	617.00
1.02	Meeting, TA	0.12	6170	740.40
	Total		6170	1357.40

This works out to 0.84% of the total State outlay.

8.5 Annual Grants (Rs. 12739.49 Lakh)

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	0.05	73407	3670.35
	Upper primary	0.07	36767	2573.69
Maintenance Grant	PS & UPS		88495	6495.45
Total			198669	12739.49

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.

**8.6 Learning Enhancement Programme (Rs. 111.40 lakh)
Bridging programme in Tribal Languages:**

The state informed that it planned a five 5 days workshop for 122 tribal language experts in three batches to prepare transition materials in various tribal languages during the year 2014-15 for teachers who do not know Tribal languages. Supplementary educational material for teachers and children of tribal districts will be developed in workshop mode. Self learning materials like charts, cards, flash cards, tribal language dictionary, drawings conversation charts etc. will be developed in local tribal folk language and used accordingly.

The Objectives of this would be to create interest among tribal students to attend school, reduce the proportion of dropouts in tribal areas, facilitate transition of tribal children from tribal language to language of school instruction in higher classes.

PAB approved an outlay of Rs. 111.40 lakh for the activities as detailed below in respect of 100 schools in one district each of eight divisions, comprising Rural, Urban, Tribal districts on pilot basis:

(Rs. in lakh)

1	Physical and Mental development through Physical Education Card (PEC) programme at Primary level			
	Activity	Unit cost	Phy.	Fin.
1.01	Development & contextualization of PEC cards and training of Master trainers	Support by UNICEF		
1.02	Review & finalization of PEC cards by MSCERT, Pune through workshop mode.	1	2	2.00
1.03	Printing & supply of PEC cards for pilot in 100 local body primary schools of each districts	0.0015	800	1.20
1.04	Development of Teachers Manual and Handbook in workshop mode	1.00	2	2.00
1.05	Printing of Teachers Manual and Handbook	0.0008	2000	1.60
1.06	Capacity building of teachers on PEC (3 days at block level)	0.006	1600	9.60
1.07	Supply of PEC equipment / sports kit at SMC level	0.1	800	80.00
1.08	Development of material in 5 tribal languages on pilot basis	1.0	15	15.00
	Total PEC			111.40

8.7 REMS (Rs. 286.67 lakh)

An outlay of Rs. **286.67** lakh (Rs. **60.00** lakh for 35 districts and Rs. **226.67** lakh for State Project Office) under REMS at a unit cost of Rs. **260.20** per school for 110174 schools was approved as detailed below:

No.	Activity	Unit Cost	Physical	Financial
1	Research & Evaluation			
i	State Level Achievement survey of student class 2, 3,5, 8	20.00	1	20.00
ii	Review of monitoring and academic support structure	1.00	1	1.00
iii	Study of service conditions of teachers at Elementary level on sample basis (All management) (with technical support from UNICEF)	5.00	1	5.00
iv	Study of status of functioning of School Management Committee (with technical support from UNICEF)	15.00	1	15.00
v	Evaluation of use of CAL in schools	21.60	1	21.60
vi	Household Survey for Out-of School Children	238.306	1	50.00
vii	Study on HBE CWSN			5.00
	Total			117.60
2	Monitoring & Supervision			

No.	Activity	Unit Cost	Physical	Financial
i	Quality Monitoring Tools and results reporting	17	1	17.00
ii	5% sample checking of U-DISE 2014-15	1.5	16	24.00
v	Development of UDISE form and guidelines, orientation workshop and analysis and dissemination of data	8.00	1	8.00
vi	Monitoring of teachers and students attendance and online Inspection of Schools	17.00	1	5.00
	Sub Total (2)			54.00
3	SCPCR share @ Rs. 50/- per school	0.0005	110143	55.07
	State (1+2+3)			226.67
District Level				
1	Research & Evaluation			
i	Action Research Project to be carried out b DIETs in the State	25	1	25.00
	Sub Total (1)			25.00
2	Monitoring & Supervision			
i	Study on Analysis of academic remarks recorded in Visit books in primary schools on sample basis in two blocks per district	1	35	35.00
	Sub Total (2)			35.00
	District (1+2)			60.00
	Total REMS (State+District)			286.67

Break-up of activities

Sr. No.	Activity	State Level @ Rs. 206 per school for 110174 school	District Level @ Rs. 544.59- per school for 110174 school	Total Recommendation @ Rs. 260.20 per school for 110174 school
1	Research & Evaluation	117.60	25.00	142.60
2	Monitoring & Supervision	54.00	35.00	89.00
3	SCPCR	55.07		55.07
	Total	226.67	60.00	286.67

8.8 SMC/PRI Training (Rs. 2813.21 lakh)

An amount of Rs. 2813.21 lakh under SMC/PRI training was approved as detailed below:

(Rs. In Lakh)

Activity	Unit Cost	Phy.	Fin.
Non-residential – 3 days	Rs. 100/- per day	937737	2813.21

This works out to 1.74% of the State outlay.

8.9 Management Cost (Rs. 4966.84 lakh)

Management cost of Rs. 3966.84 for 35 districts lakh and Rs. 1000 lakh for State component plan totaling to Rs. 4966.84 lakh was approved.

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

Management Cost – SPO

		(Rs. in lakh)
S.No.	Details	Approved Outlay
1	Salary of staff & consultancy charges.	470.00
5	Audit charges of internal & statutory audit / Consultant Charges.	100.00
6	Office Expenditure	50.00
7	MIS	25.00
8	Capacity building, workshop, orientation, SRG and review meeting.	50.00
9	Hiring of vehicles & Hotels	10.00
10	POL	10.00
11	Documentation & media activities	185.00
12	Office renovation, furniture, equipment, furnishing etc.	100.00
	Total	1000.00

Management Cost – DPO

		(Rs. In Lakh)
No.	Details	Approved Outlay
1	Salary of Staff & Consultancy charges	3268.84
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	149.00
7	POL and Hiring of vehicles	94.00
8	Documentation & media activities	35.00
	Total	3966.84

Management Cost works out to 3.49% of the total outlay. The detailed norms of unit cost for the activities may be approved by the State Executive Committee for SSA.

8.10 Community Mobilization (Rs. 588 lakh)

An amount of Rs. 588 lakh under Community Mobilization was approved. This works out to 0.36% of the State outlay.

9. Special Focus Districts

- (i) PAB discussed the targeted interventions for 13 Special Focus Districts (2 ST, 9 Minority, 1 Muslim and 2 LWE districts) in the State. The outlay for these SFDs is Rs. 40302.15 lakh, which works out to 28.40% of the State's total outlay of Rs. 141914.37 lakh.
- (ii) The detailed interventions and total financial outlay approved for SFDs is given in *Annexure-V*.

10. The PAB approved the AWP&B for 2014-15 Rs. 141914.37 lakh as under: -**(Rs. in lakh)**

S. No.	Head	Outlay approved			
		Spill Over	Deferred liability	Fresh	Total
1	SSA	3105.15	9658.79	126622.45	139386.39
2	KGBV	442.67	0.00	2085.31	2527.98
	Total	3547.82	9658.79	128707.76	141914.37

The approved outlay for 2014-15 is Rs. **141914.37** lakh compared to an approved outlay of Rs. 141637.55 lakh in 2013-14, representing an increase of 0.20% over 2013-14.

11. 13th Finance Commission award

An award of Rs. 16500 lakh was made by the 13th Finance Commission to Maharashtra as Grant-in-Aid for elementary education for 2014-15 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 2014-15 is as detailed below.

(Rs. in lakh)

Outlay approved	Capital Head (all civil works under SSA & KGBV)	General Head	13th FC Award	Net General Head	GOI Share (65%)		
					Capital Head	General Head	Total
141914.37	27512.46	114401.91	16500.00	97901.91	17883.10	63636.24	81519.34

The consolidated item-wise outlays for 2014-15 approved are at *Annexure VI*. The district-wise outlays for 2014-15 approved are at *Annexure VII*.

12. Commitments for 2014-15

The State committed to complete construction work of the KGBVs in progress by March 2014.

- (i) Vacancies of KGBV teachers/warden would be filled up by 1st June and KGBVs would be approved as regular schools in the State.
- (ii) Teacher vacancies would be filled-up in the academic year 2014-15.
- (iii) State would take measures to increase enrolment in residential hostels.
- (iv) Notification on Grievance Redressal mechanism to be issued by 31.3.2014.
- (v) Redeployment of teachers to be undertaken by the State to ensure that there are no adverse PTR schools in the State.
- (vi) Pending action on Audit observations to be expedited.
- (vii) Objectives and outcomes of the learning enhancement programme for class VI, VII and VIII to be clearly specified.
- (viii) The State committed to ensure that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.
- (ix) State committed to ensure that all school related grants under SSA, including 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.
- (x) The first installment of the State share should be released to the State Society within one month of the release of Central share to the State.

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