

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

**Minutes of the 221<sup>st</sup> PAB meeting held on 12<sup>th</sup> March, 2015 for approval of the Annual Work Plan & Budget of Sarva Shiksha Abhiyan (SSA), Maharashtra.**

1. The 221<sup>st</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2015-16 for SSA-RTE for the State of Maharashtra was held on 12<sup>th</sup> March, 2015, under the Chairpersonship of Ms. Vrinda Sarup, Secretary (SE&L). Shri Nand Kumar, Secretary Education, Maharashtra along with SPD, SSA and his team represented the state.
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 to the PAB. Thereafter the following important issues of the State were flagged.
  - (i) The NER is 90 at primary level and 88 at upper level.
  - (ii) The number of Out of School Children (OoSC) reported by the State for the past few years appeared to be depressed. As per NER for 2014-15 the OoSC could be more than 17 lakh, whereas the figure reported by the State is only 86,000.
  - (iii) The Enrolment in Govt. and Aided schools at primary level has declined by 17% (15 lakh) from the level of 2008-09.
  - (iv) Despite having a reasonably comfortable average PTR of 23 in Government schools about 11% primary and upper primary schools have adverse PTR.
  - (v) Census 2011 has reported 4.96 lakh child labourers in the age group of 5-14 years. This is a matter of concern. State needs to inform about planning for identification and coverage of these child labourers.
  - (vi) More convergence with other departments like Department of Labour, Social Welfare and others for effective and holistic coverage of marginalized and vulnerable groups of children is required.

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.

**5. Comments on States commitments made during PAB 2014-15 and action taken thereon:-**

Sl. No.	Commitment	Action Taken	Remarks
1.	Vacancies of KGBV teachers/warden would be filled up by 1 <sup>st</sup> June and KGBVs would be approved as regular schools in the State.	State has declared KGBVs as regular school and they have been covered under U-DISE. 250 teachers and 19 Warden are in position. State has	The commitment has not been met fully as 55 positions of full time teachers, 5 positions of Urdu teachers, 28 part time teachers as well as 24 wardens posts are still vacant.

Sl. No.	Commitment	Action Taken	Remarks
		completed teachers rationalization and redeployment process. Instructions has been issued to Director of Education (Primary) to deploy surplus teachers on vacant positions of KGBVs.	
2.	Teacher vacancies would be filled-up in the academic year 2014-15.	State has completed teachers rationalization and redeployment process. Instructions have been issued to Director of Education (Primary) to recruit teachers / to deploy surplus teachers on vacant positions. Second TET was conducted in the month of December-2014.	The commitment has not been met as 45319 teacher posts (25340 for PS and 19979 for UPS) remain vacant.
3.	State would take measures to increase enrolment in residential hostels.	7 Residential Hostels are functional with intake capacity of 50 each. 292 beneficiaries have been admitted in these hostels. Instructions have been issued to implementing authorities to give wide publicity and arrange campaign to make community aware of the facility.	The commitment has not been met as 143 seats in the hostels are still vacant
4.	Notification on Grievance Redressal mechanism to be issued by 31.3.2014.	The State has issued Government Resolution dated 21/04/2014 on Grievance Redress. Mechanism. Accordingly, Grievance committees are	Action has been taken.

Sl. No.	Commitment	Action Taken	Remarks
		established at Block level, Municipal Corporation area and District level and also at State level, describing the detail procedure for redress. Also the appellant authorities have been determined.	
5.	Redeployment of teachers to be undertaken by the State to ensure that there are no adverse PTR schools in the State.	At present the PTR for State is 24 for Government Schools which complies with RTE norms. State has completed teachers rationalization and redeployment process. Instructions have been issued to Director of Education (Primary) to recruit teachers / to deploy surplus teachers on vacant positions.	The commitment has not been met as 3239 single teacher schools (2931 PS and 308 UPS) and 5288 schools with adverse PTR (1443 Primary 1782 Upper Primary) still remain. State has completed TET in December 2014, Teacher recruitment is in process.
6.	Pending action on Audit observations to be expedited.	Appropriate action have been taken and made compliance on Audit observations. Instructions have been issued to implementing authorities to avoid recurrence of Audit objections.	Pending audit observation for the 2008-09 onwards needs to be settled expeditiously
7.	Objectives and outcomes of the learning enhancement programme for class VI, VII and VIII to be clearly specified.	Maharashtra State Council of Educational Research and Training (MSCERT), Pune has conducted State Level Achievement Survey (SLAS). Objectives and outcomes of the Learning Enhancement Programme for	The SLAS for 2013-14 has been completed. SLAS for 2014-15 has been conducted but the report is yet to be shared.

Sl. No.	Commitment	Action Taken	Remarks
		Classes VI to VIII have been clearly specified and mentioned in AWP&B 2015-16.	
8.	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.	The State has taken efforts to ensure that all children received text books on the first day of opening of schools and other material like uniform etc. at the beginning of the academic year.	Noted.
9.	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.	The State has taken efforts to ensure that all school related grants are to be released to School Management Committee immediately in the first quarter of financial year. There was delay in release of some school related grant because of delayed receipt of funds from Government. Appropriate detailed guidelines have been issued in the month of April-2014 for effective and proper utilization of grant in the meaningful manner for school improvement.	Noted.
10.	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 Government of Maharashtra has released ad-hoc installment towards Central and State share on 11/09/2014 to Society.	The delay in the release of funds SIS is being taken up with the state government so that funds are made available in time for incurring expenditure on all activities.

PAB also reviewed the progress against the targets set by the State in the Results Framework 2014-15. The Results Framework is attached at **Annexure III**.

## 6. Approvals

The PAB discussed the State proposal for AWP&B for 2015-16. The points discussed and the decisions taken by the PAB together with intervention-wise outlay approved under SSA and KGBV are as follows:-

### 6.1 Access

#### (a) New schools/ school buildings/ Civil Works (Rs. 18483.88 Lakh)

26 upper primary schools sanctioned in 2012-13 are still unopened. These schools were sanctioned for tribal concentrated districts of Nandurbar, Beed and Dhule, State has not provided any reason for not opening of 26 upper primary schools as well as the requirement of these schools in the present scenario when it has achieved universal access.

No additional classrooms sanctioned by PAB. The construction of boys/girls toilets was approved by PAB. The state also committed that there will be no school without boys/girls toilets by June, 2015. It was also directed to ensure that construction of KGBVs should be completed by end of December-2015. No spill over will be sanctioned after 2 years.

An outlay of Rs. **18483.88** lakh (Fresh Outlay Rs. 2369.85 lakh, Spill over Rs. 15941.30 lakh and KGBV spill over Rs. 172.73 lakh) as detailed below was approved in Civil Works: -

(Rs. in Lakh)

S.No.	Activities	Spill over		Fresh Outlay		Total Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
!	<b>Civil Works Construction</b>						
1	BRC/URC		7.97				7.97
2	CRC		17.62				17.62
3	New Primary School (Rural)		1394.51				1394.51
4	New Upper Primary (Rural) (3 ACR each in lieu)		202.95				202.95
5	New Upper Primary (Urban) (3 ACR each in lieu)		54.90				54.90
6	Building Less (Pry)		30.90				30.90
7	Building Less (UP)		7.65				7.65
8	Additional Class Room (Rural)		8467.85	56	350.00	56	8817.85
9	Additional Class Room (Urban)		394.06				394.06
10	Additional Class Room (Hill Area /		386.51	50	345.00	50	731.51

S.No.	Activities	Spill over		Fresh Outlay		Total Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	Urban / inaccessible)						
11	Additional Class Room for Integrated Class-V			60	414.00	60	414.00
12	Additional Class Room for Integrated Class-VIII			34	234.60	34	234.60
13	Boys Toilet	167	670.43			167	670.43
14	Separate Girls Toilet	321	1842.90			321	1842.90
15	Dysfunctional Boys Toilets	544	816.00			544	816.00
16	Drinking Water Facility		50.25				50.25
17	Electrification		112.32				112.32
18	Dysfunctional Girls Toilets	590	885.00			590	885.00
19	Ramps with Handrails		498.96				498.96
20	Major Repairs for Upper Primary School			290	539.42	290	539.42
21	Major Repairs for Upper Primary Schools			209	486.83	209	486.83
22	<b>Residential Schools/hostels for specific category of children</b>						
	(a) Construction of residential hostel		63.94				63.94
	(c) Refurbishing unused old buildings		36.58				36.58
	<b>Sub Total</b>		<b>15941.30</b>	<b>699</b>	<b>2369.85</b>	<b>699</b>	<b>18311.15</b>
23	<b>KGBV</b>						
	<b>Model-I (100 - 150 girls)</b>						
	Construction of building KGBV sanctioned earlier		172.73				172.73
	<b>Sub Total</b>		<b>172.73</b>				<b>172.73</b>
	<b>Total (SSA+KGBV)</b>		<b>16114.03</b>	<b>699</b>	<b>2369.85</b>	<b>699</b>	<b>18483.88</b>

**(b) Residential Hostel (Rs. 165.94 lakh)**

13 hostels were sanctioned to the state in 2012-13 out of which State has opened only 7. The 6 unopened hostels are in Nashik-1, Aurangabad-1, Jalna-1 and Thane-3. The State had proposed that two residential hostels of Thane be re-appropriated to Pune. Hostel facility in Pune city was required for children without adult protection, beggars and children of sex workers. PAB was of the view that since other Departments also run institutions for these children they could stay in these institutes and go to regular schools. Hence there was no need for residential hostels. PAB approved surrendering of 6 residential hostels.

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

*(Rs. In lakh)*

S. No.	Activity	Approved outlay	
		Phy.	Fin.
<b>I</b>	<b>Residential Hostel for specific category of children (Model I)</b>		
	<b>Recurring</b>		
1	Maintenance per child per month @ Rs. 1500/-	7	63.00
2	Stipend per child per month @ Rs.100/-	7	4.20
3	<b>Salaries</b>		
(a)	1 Warden @ Rs. 25,000/- per month	7	21.00
(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
9	Physical/self Defence training @ Rs. 200/- per child per annum	7	0.70
	<b>Total</b>	<b>7</b>	<b>165.94</b>

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

**(c) Transport / Escort Facility**

PAB approved in principle Transportation to Children in remote area for 2015-16 subject to condition that the State Government should notify the habitation eligible for Transport facility within 2 months. Though the State has forwarded the notification regarding the above it does not align with SSA norms because it neither specifies the area/limits of neighbourhood in which Transport/Escort facility is to be provided nor does it categorise Transport/Escort Facility as an entitlement.

**(d) Status of Implementation of Section 12(1)(c) of RTE Act 2009.**

State has notified Rules for 25% admission under Section 12 (1) of RTE Act, 2009 and Weaker Section and Disadvantaged group has also been defined by the State. 25% admission in private un-aided schools (excluding Minority management schools) started from 2012-13 in the State. However, Per Child Cost has not yet been notified by the State though the State has calculated cost of reimbursement to private schools against 25% admission for the year 2012-13 and 2013-14. For this the State will have to make a provision. GoI will reimburse the state for the year 2014-15 only. Since unit cost for 2014-15 has not been notified the State was advised to do so.

**6.2 Special Training (Rs. 4763.34 lakh) for out of school children**

- State has covered 39 thousand out of school children against the target of 61 thousand children under special training. The physical and financial achievement is 65% and 33% respectively.
- 17 thousand children which were proposed under special training and were subsequently approved by the PAB have been directly enrolled in schools without providing special training.
- Coverage under Madarsa/Maktab is extremely low (2% of the target).

**Status of Out of School Children**

Age in years	New Identified OOSC 2015-16			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	9868	5927	<b>15795</b>	11.45	6.87	<b>18.32</b>
08-10	31006	25178	<b>56184</b>	35.97	29.21	<b>65.17</b>
11-14	7849	6383	<b>14232</b>	9.10	7.40	<b>16.51</b>
<b>Total</b>	<b>48723</b>	<b>37488</b>	<b>86211</b>	<b>56.52</b>	<b>43.48</b>	<b>100.00</b>

Total out of school children include 37,824 CWSN.

An outlay of Rs. 4763.34 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
<b>1</b>	<b>Special Training for mainstreaming of Out-of-School Children</b>			
1.1	<b>Non-Residential (Fresh)</b>			
	(a) 6 months	0.2300	3949	90.83



S.No.	Intervention	Unit Cost	No. of Children	Financial approvals
	(b) 3 months	0.01050	32758	343.96
	<b>Sub Total</b>		<b>36707</b>	<b>434.79</b>
1.2	Madarasa/Maktab 6 Months	0.02300	3491	80.29
1.3	Seasonal Hostel (Residential) 6 months	0.08200	51808	4248.26
	<b>Total</b>		<b>92006</b>	<b>4763.34</b>

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.

### 6.3 Retention

#### 6.3.1 Free Textbooks (Rs. 23538.26 lakh)

Approved an outlay of Rs. 23538.26 lakh for Free textbooks as detailed below:

(Rs. In lakh)

Category of children	Unit cost per child	No of children to be covered	Outlay approved
Free Text Books (P)			
Class I & II	0.00150	2843559	4265.34
Braille books Class I & II	0.00150	740	1.11
Large Print Books Class I & II	0.00150	1217	1.83
Class III to V	0.00150	4576923	6865.38
Braille Books Class III to V	0.00150	1341	2.01
Large Print Books Class III to V	0.00150	2962	4.44
Free Text Books (UP)	0.00250	4954415	12386.04
Braille Books (UP)	0.00250	1424	3.56
Large Print Books (UP)	0.00250	3420	8.55
<b>Total</b>		<b>12386001</b>	<b>23538.26</b>

#### 6.3.2 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)

#### Recommendation of Uniform for 2015-16

Children	Unit cost per child	No of children to be covered	Outlay approved
<b>Provision of 2 sets of Uniform</b>			
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
<b>Sub Total:</b>		<b>3626760</b>	<b>14507.04</b>
<b>Cost of one set of uniforms to children for whom the State provided one set of uniform from</b>			

Children	Unit cost per child	No of children to be covered	Outlay approved
<b>State funds</b>			
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
<b>Sub Total:</b>		<b>939747</b>	<b>1879.49</b>
	<b>TOTAL</b>	<b>4566507</b>	<b>16386.53</b>

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

### 6.3.3 Inclusive Education for CWSN (Rs. 8011.53 lakh)

An outlay of Rs. 8011.53 lakh under Inclusive Education for 267051 CWSN at a unit cost of Rs. 3000/- per child, covering the broad activities was approved as follows:

*(Rs. in lakh)*

S. No.	Activity	Unit Cost	Phy	Fin.
1	Formal Functional Medical Assessment Camp	0.40	408	163.20
2	Surgery	0.10	5683	568.30
3	Aids and appliances / equipment etc	0.04065	26972	1096.46
4	Repair & Maintenance of aids & appliances	0.50	57	28.50
5	Addl cost of Braille Books	0.01366	3505	47.87
6	Addl cost of Large Print Book	0.01500	7599	113.98
7	Escort Allowance for severely CWSN for 10 months	0.02500	26429	660.72
8	Transport Allowance for 10 months	0.02500	16288	407.20
9	NCERT Module Residential Training for BRPs and selected master trainers for 5 days @ Rs. 200/- per day	0.010	2356	23.56
10	Residential Training for primary level Teacher on Curricular adaptations for 5 days @ Rs.200/- per day	0.01	50165	501.65
11	Use of Information Communication & Technology for Teaching & Learning Process Master Training for BRP's 3 days	0.002	1218	7.31
12	Use of Information Communication & Technology for Teachers	0.001	28287	28.29
13	One day parent training @ per day Rs. 100/-	0.001	75405	75.40
14	Salary of Resource Teacher (Existing)	0.18	1948	4207.69
15	Hiring Therapy Services	0.20	407	81.40
	<b>Total</b>			<b>8011.53</b>

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

6.3.4 **KGBV (Rs. 2290.29 lakh)**

The state has operationalised all the 43 KGBVs sanctioned so far under Model 1 enrolling 4051 girls against 4300 targeted enrollment.

State should take appropriate steps to fill vacancies of Head Master Cum Warden as their vacancies can cause serious security threat to girls residing in KGBVs. There is also need to fill up the 55 vacant posts of teachers.

7 KGBVs buildings are still in progress and 7 yet to start.

Approved outlay of Rs. **2290.29** lakh as detailed below:

(Rs. In lakh)

S.No.	Intervention	Spill over	Outlay approved		Total Outlay	
			Fin.	Phy.	Fin.	Phy.
<b>I</b>	<b>KGBV Financial Provisions</b>					
	<b>Non Recurring</b>					
2	Construction of Building KGBV sanctioned earlier	172.73				172.73
3	Boundary Wall	2.30				2.30
4	Boring/Hand pump (Spill over only)	1.57				1.57
5	Electricity/water charges (Spill over only)	0.42				0.42
6	Replacement of bedding (once in 3 years)	0.75	43	32.25	0	33.00
	<b>Sub total</b>	<b>177.77</b>		<b>32.25</b>	<b>0</b>	<b>210.02</b>
	<b>Recurring</b>					
<b>6</b>	Maintenance per girl student per month @ Rs. 1500/- and indexed on lines of MDM		43	774.00	43	774.00
<b>7</b>	Stipend for girl student per month @ Rs. 100/-		43	51.60	43	51.60
<b>8</b>	Supplementary TLM, Stationary and other educational material for girl student @ Rs. 1000/- per annum		43	43.00	43	43.00
<b>9</b>	Salaries					
<b>(a)</b>	1 Warden @ Rs. 25,000/- per month		43	129.00	43	129.00
<b>(b)</b>	4 – 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		43	516.00	43	516.00

S.No.	Intervention	Spill over	Outlay approved		Total Outlay	
		Fin.	Phy.	Fin.	Phy.	Fin.
(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	77.40	43	77.40
(e)	1 Full time Accountant @ Rs. 10,000/- per month		<b>43</b>	<b>51.60</b>	43	51.60
(f)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		43	51.60	43	51.60
(g)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		43	77.00	43	77.40
10	Specific skill training per girl @ Rs. 1000/- per annum		43	43.00	43	43.00
11	Electricity / Water charges per girl @ Rs. 1000/- per annum		43	43.00	43	43.00
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	8.60	43	8.60
16	PTAs/school functions @ Rs. 200/- per child per annum		43	8.60	43	8.60
17	Provision of Rent @ Rs. 6000/- per child per annum		7	36.96	7	36.96
18	Capacity building @ Rs. 500/- per child per annum		43	21.50	43	21.50
19	Physical / Self Defence training @ Rs. 200/- per child per annum		43	8.60	43	8.60
	<b>Sub total</b>		<b>43</b>	<b>2080.27</b>	<b>43</b>	<b>2080.27</b>
	<b>Total</b>	<b>177.77</b>	<b>43</b>	<b>2112.52</b>	<b>43</b>	<b>2290.29</b>

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.

#### 6.4 Quality

##### (i) Class I and II

State had committed that 75% children at the end of Class II will achieve learning outcomes as per learning indicators brought out by NCERT. Since the SLAS has not been done it was not possible to assess the learning status of children. State team reported implementing a remedial education programme targeting children in class 2 and in higher grades. While the state has revised its curriculum and also developed its CCE framework aligned to the curriculum, State is yet to have a definitive approach for improving learning of reading and writing and basic maths of students in classes 1 and 2. State was advised to share guidelines with schools based on the Padhe Bharat Badhe Bharat framework.

There are select districts of the states where there are schools in which a majority of the children are from tribal communities. These children speak a different language at home. State needs to develop a policy and strategy regarding use of mother tongue in the classroom especially in areas where children speak a different language at home. The State was approved Rs 35.0 lakhs under LEP for development of 10 story books in 4-5 tribal languages targeting children in classes 1 and 2, covering 7 districts. This classroom material in various languages include books/reading cards/big books specially designed taking into account the needs of the tribal children.

PAB also approved 3 days of training of 100309 teachers at block level on content areas of language and maths. For this Rs 300.93 lakhs was approved by the PAB. Also approved was 5 days of follow up at cluster level for the same teachers for which Rs 501.545 lakhs was approved.

**(ii) Focused programme for learning for Classes 3, 4 and 5**

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 Class V both in language and maths.

The SLAS for 2014-15 has been conducted in January 2015, the report will be submitted in March 2015. The SLAS of 2013-14 has shown that the State average for language and maths is at 50%. State also has district wise data in which 21 districts are performing lower than (18 districts) or equal to (3 districts) the State average. State needs to focus on the areas that children have performed poorly

In order to focus on Maths and language teaching in Classes 3 to 5, PAB approved teacher training for 150227 teachers at the block level for 3 days on content areas of language and math which would be identified as poor performance areas once the SLAS report is available. For this training Rs. 450.681 lakhs was approved; along with follow-up at cluster level for the same teachers for 5 days to discuss children's progress on learning indicators with a budget of Rs. 751.135 lakhs was approved.

Also approved was training of 50202 teachers for 7 days non-residential training at block level on revised curriculum of class V. For this Rs. 351.41 lakhs was approved. The PAB also approved Training of 7503 Head Master for 5 days at block level to discuss findings of CCE evaluation study conducted by UNICEF

and plan action with a budget of Rs. 37.515 lakhs, training of 6416 RP's for 5 days non-residential for which a budget of Rs 47.08 lakhs was approved by the PAB.

State proposal for LEP regarding physical education used cards was not approved as lot of material already exists in the schools which should be first used.

PAB also approved an amount of Rs. 40 lakhs 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 shared in the next PAB meeting.

### **Classes VI, VII and VIII**

The State has conducted State Learning Achievement Survey (SLAS) for Class II, III, V, VIII in the year 2014-15. The report will be available by end of March-2015. State has decided that the findings of SLAS will be shared with Teachers, Head Teachers, field supervisory machinery and DIET personnel through Meetings / Seminar. Analytical reports on findings will be discussed with them. Subject wise and district wise areas where achievement levels are lagging behind will be identified in consultation with DIET.

The PAB approved teacher training for 153399 teachers at the block level for 3 days non-residential for areas of poor performance as per SLAS 2014-15 for this Rs. 460.19 lakhs was approved. Along with follow-up at cluster level for the same teachers for 5 days non-residential with a budget of Rs. 766.995 lakhs was approved. The PAB also approved Training of 27344 Head Master for 5 days non-residential to discuss findings of CCE study and plan action with a budget of Rs. 136.72 lakhs, training of RP's was not approved by the PAB.

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.20 lakhs for a sample survey as the end of Class 8, under REMS, the findings of this study will be shared with the PAB 2016-17.

## **6.5**

### **6.5.1 Teachers**

Details of the number sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers upto March, 2015 are as under:

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	201253	27570	228823	201253	14940	216193	0	12630	12630
PS Head teacher	7952	11878	19830	7952	0	7952	0	11878	11878
<b>PS Total</b>	<b>209205</b>	<b>39448</b>	<b>248653</b>	<b>209205</b>	<b>14940</b>	<b>224145</b>	<b>0</b>	<b>24508</b>	<b>24508</b>
UPS	74204	1309	75513	67964	447	68411	6240	862	7102
UPS Head teacher	3287	1334	4621	3287	0	3287	0	1334	1334

<b>UPS Total</b>	<b>77491</b>	<b>2643</b>	<b>80134</b>	<b>71251</b>	<b>447</b>	<b>71698</b>	<b>6240</b>	<b>2196</b>	<b>8436</b>
<b>Total</b>	<b>286696</b>	<b>42091</b>	<b>328787</b>	<b>280456</b>	<b>15387</b>	<b>295843</b>	<b>6240</b>	<b>26704</b>	<b>32944</b>
Source: AWP&B 2015-16									

PAB approved surrender of all the vacant posts of teachers, Head teachers, CRCs sanctioned earlier under SSA. It was also informed by the State that a faculty of Part Time Teachers would be created and would be used by a number of schools. The State has agreed to re-submit proposal for the engagement of Part Time Instructors at school level as per local need of schools from time to time. This proposal will be submitted within 2 months by State.

The State had also proposed for increased salaries of teachers. However since there was no notification for the same revised salary were not approved.

### 6.5.2 Teachers' salary (Rs. 44683.85 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	<b>Teachers Salary (Recurring-sanctioned earlier)</b>			
1.01	Primary Teachers ( Regular)-Existing	2.90400	14940	43385.76
1.02	Subject Specific Upper Primary Teachers-in position (Regular)	2.90400	447	1298.09
	<b>Total</b>			<b>44683.85</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.**

### 6.5.3 Teachers' Training (Rs. 3894.91 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. 3894.91 lakh for teachers' training as detailed below:

(Rs. In Lakh)

Interventions	Unit Cost	Phy.	Fin.
<b>Refresher In-service Teachers' Training at BRC level</b>			
(a) Class I & II (Teachers meeting/seminar for 3 days)	0.00300	100309	300.93
(b) Class III to V (Teachers meeting/seminar for 3 days)	0.00300	150227	450.68
(c) Class III to V (Revised Curriculum Class-V for 7 days)	0.00700	50202	351.41
(d) Class III to V (CCE to Head Masters for 5 days)	0.00500	7503	37.52
(e) Class VI to VIII (Teachers meeting/seminar for 3 days)	0.00300	153399	460.20
(f) Class VI to VIII (CCE to Head Masters for 5 days)	0.00500	27344	136.72
<b>Follow up meetings at CRC level</b>			

(a) Class I & II	0.00500	100309	501.55
(b) Class III to V	0.00500	150227	751.14
(c) Class VI to VIII	0.00500	153399	767.00
Induction Training for Newly Recruited Teachers	0.03000	2830	84.90
<b>Training for Resource Persons &amp; Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)</b>			
(a) Class III to V (Revised Curriculum for Class-V for 5 days)	0.00500	9416	47.08
<b>NUEPA School Leadership Programme</b>			
(a) RPs Training	0.02000	50	1.00
(b) Head Teacher Training	0.01600	300	4.80
<b>Total</b>		<b>9766</b>	<b>3894.91</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.
- Training of Primary School Teachers should include orientation on use of Handbook for CWSN brought out by NCERT in July, 2014.

#### 6.5.4 Computer Aided Learning (Rs. 1445.40 lakh)

An amount of Rs 1445.40 lakh for 1683 schools was approved under CAL. List of schools is at **Annexure-IV**.

#### 6.6 Academic Support & Supervision through BRCs/ URCs and CRCs (Rs. 11783.71 lakh)

The State has 408 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. 10426.31 lakh)

(Rs. in lakh)

S.No.	Intervention	Unit Cost	Outlay Approved	
<b>1</b>	<b>Academic Support through Block Resource Centre/ URC</b>			
1.01	<b>Salary of Faculty and Staff</b>			
	(a) 6 RPs at BRC for subject specific training	2.90400	1995	5793.48
	(b) 2 RPs for CWSN	2090400	814	2363.86
	I 1 MIS Coordinator	2.90400	132	383.33
	(d) 1 Data Entry Operator	2.31000	327	755.37
	(e) 1 Accountant-cum-support staff for every 50 schools in position	2.31000	348	803.88
1.02	Contingency Grant	0.50000	408	204.00
1.03	Meeting, TA	0.30000	408	122.40
	<b>Total</b>		<b>408</b>	<b>10426.31</b>



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

S.No.	Intervention	Unit Cost	Outlay Approved	
<b>1</b>	<b>Academic Support through Cluster Resource Centres</b>			
1.01	Contingency Grant	0.10000	6170	617.00
1.02	Meeting, TA	0.12000	6170	740.40
	<b>Total</b>		<b>6170</b>	<b>1357.40</b>

**6.7 Annual Grants (Rs. 12769.76 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	73843	3692.15
	Upper primary	0.07	36733	2571.31
Maintenance Grant	PS & UPS	0.07500	88278	6506.30
	<b>Total</b>			<b>12769.76</b>

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.

**6.8 Learning Enhancement Programme (Rs. 35.00 lakh)**

Recommended Rs. 5 lakhs per district for 7 districts (Gadchiroli, Gondia, Chandrapur, Yavatmal, Amravati, Nandurbar, Dhule) for development of 10 story books for children in class I and 2 in the tribal languages spoken in the area.

**6.9 REMS (Rs. 936.78 lakh)**

The PAB approved an outlay of Rs 936.78 lakh, which includes Rs 95 lakh at the district level and Rs 841.78 at the state level under REMS as detailed below:

**(Rs. In Lakh)**

Activity	Recommendation
<b>Research &amp; Evaluation</b>	
State Learning Achievement survey of students for Classes II to VIII, to be comparable to NCERT survey, through DIETs and SCERT.	60.00
Third Party State Learning Achievement Survey of students for Classes II to VIII to be comparable with NAS and SLAS through external agencies	
Third party assessment of impact of Teachers training programme 2014-15	5.00
Third Party impact evaluation of SSA under Home based education; on pilot basis	18.00
Learning Outcomes of children with Disabilities in Primary Schools of Maharashtra; A status report.	7.50
Study of Innovative practices done by Teachers	10.00
Status review of Education in Tribal area, dissemination of the report and	5.00

development of convergent plan	
Quality Monitoring Tools (Development of Software and guidelines etc.)	11.57
Action Research on KGBV for Quality Enhancement Programme and scaling up	5.00
<b>Sub Total</b>	<b>122.07</b>
<b>Monitoring &amp; Supervision</b>	
State level Workshop on Updation of VER (3 days x 60 persons)	2.00
5% sample check of U-DISE 2014-15	18.00
Workshop for development of Guidelines for BRC & CRC for AWP&B 2015-16	1.00
House Hold Survey for identification of Out of School Children	643.426
<b>Sub Total</b>	<b>664.426</b>
<b>State Total</b>	<b>786.496</b>
<b>District Level Activity Research &amp; Evaluation</b>	
Monitoring of special training for age appropriate enrolled students and seasonal hostels for migratory children.	5.00
Minor Research (Short Term Research) at District level	18.00
<b>Sub Total</b>	<b>23.00</b>
<b>Monitoring Supervision</b>	
Printing of UDISE guidelines and DCF	72.00
<b>Sub Total</b>	<b>72.00</b>
<b>District Total</b>	<b>95.00</b>
SCPCR share of @ Rs. 50/- per School	55.28
<b>(State + District) Total REMS</b>	<b>936.78</b>

#### Break-up of activities

Sr. No.	Activity	State Level @ Rs. 763.86 per school	District Level @ Rs. 86.22- per school	Total Recommendation @ Rs. 850.08 per school
1	Research & Evaluation	122.07	23.00	145.07
2	Monitoring & Supervision	664.43	72.00	736.43
3	SCPCR	55.28	0.00	55.08
	<b>Total</b>	<b>841.78</b>	<b>95.00</b>	<b>936.78</b>

#### 7 Innovation Activities (Rs. 1800 lakh)

The State was approved funds for the following activities under innovation

- @ Rs 5 lakh per district for organizing activities to promote reading habits among children.
- @ Rs 5 lakh per district to popularize maths and science through activities both at school and outside school.
- @ Rs 5 lakh per district to popularize Swachh Vidyalaya Campaign & Bal Swacchta Mission.
- @ Rs 35 lakh per district was approved for initiating school based / teacher led innovative practices using technology to improve learning outcomes of

children in classes 3-8. PAB asked the State to ensure that any innovation implemented under this head must have a component of measuring learning outcomes pre and post implementation of the innovation.

(Rs. in lakhs)

Activity	Unit Cost	Physical	Financial
Girls' Education	12.50	36	450.00
Intervention for SC/ST Children	12.50	36	450.00
Intervention for Minority Community Children	12.50	36	450.00
Intervention for Urban Deprived children	12.50	36	450.00
<b>Total</b>		<b>36</b>	<b>1800.00</b>

### 7.1 SMC/PRI Training (Rs. 1194.21 lakh)

An amount of Rs. 1194.21 lakh under SMC/PRI training was approved as detailed below:

(Rs. In Lakh)

Activity	Unit Cost	Phy.	Fin.
Non-residential – 3 days	0.00300	398070	1194.21

The SMC training would include component of Swachh Vidyalaya Campaign

### 7.2 Management Cost (Rs. 4756.50 lakh)

Management cost of Rs. 3350.02 lakh for 36 districts and Rs. 1406.48 lakh for State component plan totaling to Rs. 4756.50 lakh was approved.

This also included capacity building of 453 Education Administrators, including, 167 DEOs, 261 BEOs and 25 State levels. The capacity building includes 5 days training @ Rs. 200/- per person per day for training on school standards with a total budget of Rs. 4.53 lakhs

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 / MR to Staff	377.69
2	Consumable Office Expenses, TA/DA, Office Equipment and MIS	175.00
3	Rent, Rates & Taxes	100.00
4	Repair & Maintenance of Equipments	00.00
5	POL/Hiring of Vehicle	60.00
6	Telephone Expenses and Internet	10.00
7	Consultancy Charges Including Audit Fees	175.00
8	Media & Publicity, Documentations	354.26
9	Capacity building, Workshops and Planning	150.00

10.	Educational Administrators Capacity building	4.53
	<b>Total</b>	<b>1406.48</b>

### Management Cost – DPO

No.	Details	(Rs. In Lakh)
		Approved Outlay
1	Salary / MR to Staff	2718.90
2	Consumable Office Expenses, TA/DA, Office Equipment and MIS	350.00
3	Repair & Maintenance of Equipments	00.00
4	POL/Hiring of Vehicle	101.12
5	Telephone Expenses and Internet	72.00
6	Media & Publicity, Documentations	36.00
7	Capacity building, Workshops and Planning	72.00
	<b>Total</b>	<b>3350.02</b>

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

#### 7.3 Community Mobilization (Rs. 727.67 lakh)

An amount of Rs. 727.67 lakh under Community Mobilization was approved. All unit costs of activities under the component may be approved by the Executive Committee of SSA. The component will include awareness generation amongst community on Swachh Vidyalaya Campaign & Beti Bachao Beti Padhao campaign.

#### 7.4 Special Focus Districts

PAB discussed the targeted interventions for 15 Special Focus Districts (2 ST, 9 Minority, 1 Muslim and 4 LWE districts) in the State. The outlay for these SFDs is Rs. 84429.28 lakh, which works out to 54% of the State's total outlay of Rs. 157494.84 lakh.

- (i) The detailed interventions and total financial outlay approved for SFDs is given in *Annexure-V*.

#### 8. The PAB approved the AWP&B for 2015-16 Rs. 157494.84 lakh as under: -

(Rs. in lakh)

S. No.	Head	Spill Over	Fresh	Total
1	SSA	15941.30	139263.24	155204.55
2	KGBV	177.77	2112.52	2290.29
	<b>Total</b>	<b>16119.08</b>	<b>141375.76</b>	<b>157494.84</b>

(Rs. in lakh)

<b>Outlay approved</b>	<b>Capital Head (all civil works under SSA &amp; KGBV)</b>	<b>General Head</b>
<b>157494.84</b>	<b>18488.18</b>	<b>139006.66</b>

The consolidated item-wise outlays for 2015-16 approved are at *Annexure VI*. The district-wise outlays for 2015-16 approved are at *Annexure VII*.

**9. Commitments for 2015-16**

- The State committed to complete construction work of the KGBVs in progress in this year.
- (i) Vacancies of KGBV teachers/warden would be filled up by 1<sup>st</sup> July 2015.
  - (ii) The state committed that all schools would have boys/girls toilets by June, 2015.
  - (iii) State would take measures to increase enrolment in residential hostels.
  - (iv) The State committed to a 10% increase in the mean score in Marathi and mathematics for class 6-8 over and above the findings of the study being done currently.
  - (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 vote of thanks to the Chair.

\*\*\*\*\*