

F.No.4-1/2013-RMSA.2
Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Shastri Bhawan, New Delhi

Dated: 18th July, 2013

To,

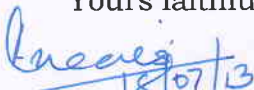
The Secretary (Education)
Government of Goa,
Dept. of Higher & School Education,
New Secretariat Complex,
Room No. 207, 3rd Floor, Porvorim,
Goa - 403 521

Subject: 26th Project Approval Board (PAB) meeting (6th composite meeting) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) held on 5th June, 2013 to consider Annual Work Plan & Budget 2013-14 of State of Goa.

Sir,

I am to forward herewith minutes of the 26th meeting of PAB for RMSA held on 5th June, 2013 to consider Annual Work Plan & Budget 2013-14 of State of Goa for information and necessary action at your end.

Yours faithfully,


18/07/13

(Ankita Mishra Bundela)

Deputy Secretary to the Government of India

Tel: 011-23383872

Encl: As above

Copy to:

1. EC to Secretary (SE&L)
2. PS to AS (SE&L)
3. PS to JS & FA
4. PS to JS (SE.1)
5. PPS to Economic Adviser (MHRD)
6. Director (RMSA.1 & ICT)
7. Deputy Secretary (GH & IEDSS)
8. US (Vocational Education) / US (GH) / US (RMSA.1 & ICT) / SO (IFD)
9. State Project Director, RMSA, Goa
10. Project Manager, TSG-RMSA
11. All Members representing others Organizations in PAB
12. PAB folder

F.No.4-1/2013-RMSA-II
Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Shastri Bhawan, New Delhi

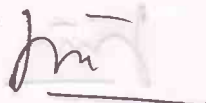
Date: 05.07.2013

Minutes of the 26th PAB Meeting (6th composite meeting) held on 5th June, 2013, for approval of the Annual Work Plan & Budget for Rashtriya Madhyamik Shiksha Abhiyan (RMSA), for the State of Goa.

1. The 26th Meeting (6th composite meeting) of the Project Approval Board for considering the Annual Work Plan & Budget 2013-14 for Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT, Girls' Hostels, Vocational Education and IEDSS for the State of Goa was held on 5th June, 2013, under the Chairpersonship of Shri. R. Bhattacharya, Secretary (SE&L).
2. List of participants who attended the meeting is attached at **Annexure-I**.
3. The Fact Sheet of the State of Goa with educational indicators is attached at **Annexure-II**.
4. Secretary (SE&L) at the outset welcomed all the participants'. Secretary Education Goa briefed the PAB about the overall status of secondary education in the State. Thereafter PAB the recurring interventions as granted for the year 2012-13 to the State of Goa were considered and ratified by PAB.
5. Ms. Ankita Mishra Bundela, Deputy Secretary RMSA-2 gave a detailed overview of the status of implementation of RMSA in Goa. In the presentation, various aspects of implementation of RMSA scheme in the State including area of concern, progress of recurring and non recurring grants given to State were highlighted. (**Annexure-III**)

AREAS OF CONCERN:

1. Inconsistencies in educational indicators were noticed as the data pertaining to aided and central schools was not taken into consideration .The State was advised to update and rectify the figures.
2. Inconsistencies in UDISE were also observed e.g. UDISE data indicated 328 headmasters against 284 Government aided schools. State was advised to make necessary corrections as the UDISE is the basic tool for physical and financial planning and any aberrations in the same are bound to have effect on RMSA approvals.
3. It was observed that implementation of RMSA has yet to be effectively grounded in the State as less than 50% fund was seen to have been utilized both in recurring and non recurring interventions.



4. Further it was observed that financial guidelines were not being strictly adhered to by the State under the programme. Interventions approved in 2011-12 were implemented by the State in 2012-13 without revalidation. Advances have been shown as expenditure in the Annual Accounts. The Utilization Certificate for 2011-12 was submitted by the State on the letterhead of the Chartered Accountants. It was not in prescribed format and there were discrepancies in figures. Balance sheet, Expenditure and Income Account, Bank Reconciliation Statements etc have not been submitted by the State. The State was therefore advised to do due diligence and also undertake capacity building of its officials on financial matters.
5. A substantial number of teachers at the secondary level were found to be untrained. Out of 427 teachers in Govt. Schools, as much as 165 (38.6%) are untrained. The State was advised to work out an Action plan for training of teachers through a State institute or through the ODL mode.
6. Lack of concerted approach towards training was also observed. Only 38% of training sanctioned till date was seen to have been executed by the State. The State was advised to involve SCERT more closely in RMSA training programmes and to prepare an annual calendar of teacher and do a multi layer, multi strategic planning.
7. The Secondary Education pattern of 7+3 also needs to be revisited as done by other States.

SPECIAL FOCUS DISTRICTS AND CONVERGENCE:

There is no SC, ST or minority concentrated district in Goa. Further there is no Educationally Backward Block (EBB) in Goa. All 75 government schools have been covered under RMSA and out of these 71 have been covered under ICT@school Scheme.

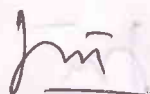
PROGRESS OF WORKS UNDER RMSA:

(i) CIVIL WORKS (NON RECURRING):

No up gradation of schools have been sanctioned to the State under RMSA. Strengthening of 126 existing secondary schools 74 schools in 2009-10, 30 schools in 2010-11 and 22 schools in 2011-12 were approved.

The construction work has been completed only in respect of toilet blocks and water facilities in 70 of the 74 schools sanctioned in 2009-10 through SMDCs. No other work has been started by the executing agency is GSIDC.

Out of total approved outlay of Rs 6.61 crore and Central Share of Rs 4.96 crore, Rs 2.73cr has been released, out of which an expenditure of Rs 1.07 crore has been incurred in 2012-13 which is 36% of the total available funds. The State assured to complete all civil works in the current financial year.



(ii) **RECURRING INTERVENTIONS:**

Since 2009-10, only 37% of the available funds have been utilized by the State for recurring interventions. In 2012-13 out of the total approved outlay of Rs. 2.46 crore in 2012-13 and Central Share of Rs. 1.84 crore, no funds were released as sufficient funds were available as unspent balance. In 2012-13 an expenditure of Rs 103.4 crore (31% of total available funds) was incurred by the State. Funds meant for training of teachers, SMDC members, self defense training for girls, excursions were not utilized.

COMMITTED LIABILITY

There is no committed liability of the ministry in respect of ICT@ Schools, Vocational Education, Girls Hostel and IEDSS. A committed liability of only Rs 2.23 crore for non recurring component of RMSA is outstanding.

ANNUAL WORK PLAN AND BUDGET FOR 2013-14:

The proposal of the State was discussed at length intervention wise and the following decisions were taken as detailed below:

Sl. No.	Activities
	NON RECURRING
1.	Strengthening of existing Govt. schools: The proposal for one water facility @ Rs. 50,000/- in one school was considered and approved.
	RECURRING
1.	(i) Staff for newly upgraded school: The proposal to provide for 5 subject teachers and 2 support staff in respect of one school upgraded by the State was not approved as it is the responsibility of the State. (ii) Additional staff for existing schools: The proposal of the State for salary of 34 lab attendants @ Rs. 13,000/- per month for 11 months was approved.
2.	School Grant: The proposal for school grant in respect of 75 schools @ Rs. 50,000/- per school was approved.
3.	Minor Repair: The proposal for minor repair grant for 66 schools @ Rs. 25,000/- per school was approved.

4.	<p>Teacher Training:</p> <p>(i) Training for Headmasters: The proposal for training 381 headmasters was approved in respect of 345 headmasters (61 Govt. and 284 Govt. aided) as per UDISE for 5 days @ Rs. 300/- per day.</p> <p>(ii) In-service training for existing teachers: The proposal for in-service training of 4619 existing teachers @ Rs. 300/- per day for 5 days was approved in respect of 2538 teachers (427 Govt. and 2111 Govt. aided) as per UDISE.</p> <p>(iii) Training of Master Resource Persons: The proposal for training of 200 Master Resource Persons for 5 days training @ Rs. 300/- per day was approved for 90 Master Resource Persons @ of 30 MRPs(5 MRPs per subject for six subjects) per Zone for 3 Zones .</p> <p>(iv) Module Development for Continuous Comprehensive Evaluation: The proposal for Rs. 2.54 lakh for development of module on Continuous Comprehensive Evaluation was considered and since the State is using NCERT books and syllabi, it was advised to use the CCE module being developed by NCERT in the current academic session in consultation with the State.</p>
5.	<p>Quality Interventions:</p> <p>(i) Book Fair at district level: The proposal for organizing Book Fairs at the District level @ Rs. 1,00,000 per fair was approved for 2 districts.</p> <p>(ii) Examination Reform: The proposal for Rs 8.76 lakhs for training teachers in designing questions banks and printing the same was considered. PAB was of the view that it should be taken up by the State Education Board and fund requirement for the same can be met out of the MMER.</p> <p>(iii) Provision of Science Kits: The proposal for purchasing 10 kits per school in respect of 358 schools @ Rs. 1500 per kit was approved as propose for (75 Govt. and 283 Govt. Aided schools).</p> <p>(iv) Provision of Sports Kits: The proposal for purchasing Sports Kits for 358 schools @ Rs. 20,000/- per school was considered and approved in respect of 75 Government schools only.</p> <p>(v) Karate Training for girls: The proposal for karate training for 20,304 girls @ Rs. 6000/- per girl was considered and approved for 2410 girls in 9th & 10th in Government as per UDISE @ Rs.100/- per girl per month for 6 months .</p>



6.	<p>Guidance and Counseling:</p> <p>(i) Counselors Salary: The proposal for 12 months salary for 38 councilors was considered and approved in respect of 12 counselors already sanctioned in 2010-11 @ Rs. 15,000/- per month for 12 months.</p> <p>(ii) Training of Counselors: The proposal for training 38 counselors @ Rs. 3,000/- per Counselor was considered and approved in respect of 12 counselors for 3 days training @ Rs. 300/- per day.</p>
7.	<p>Community Training:</p> <p>(i) The proposal for training 150 Resource persons for further training SMDC members was considered and approved in respect of 58 Master Trainers @ of 2 Resource persons per school for 29 schools with SMDC for one day @ of Rs 300 per day.</p> <p>(ii) The proposal for training 1125 SMDC members for two days @Rs 300 per day was considered and approved in case of 435 members @15 members per school for 29 schools with SMDC.</p>
8.	<p>MMER:</p> <p>In view of the limited outlay, MMER of 5% was approved to enable the state to effectively implement and monitor the programme.</p>

6. Girls' Hostels:

No proposal received from the State as there is no EBB in Goa.

7. ICT@School:

PAB was informed that all the 432 schools were covered under ICT@ Schools scheme against which the entire central share of Non Recurring grants to the tune of Rs. 21.60 crore released. However, under UDISE code discrepancy / difference in respect of 29 schools exist.



Status of UDISE Code in respect of approved schools

Sl. No.	Year	No. of Schools Approved	UDISE Code	Discrepancies Found
1	2007-2008	432	403	<ul style="list-style-type: none">• 17 School are duplicate• 6 schools are middle schools• 6 schools are private
Total		432	403	29

The State Govt. was asked to check the UDISE details again and formally inform the Ministry after sorting out/ cleansing the UDISE discrepancy.

It was also decided that in case of duplicate coverage/ middle or private schools being covered under the scheme, the same will be deemed to be cancelled and the State Govt. need to refund the excess release.

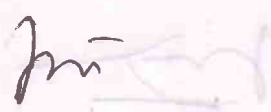
Proposal for 2013-14:

The State Govt. proposal for **setting up of 4 Smart schools** was not agreed as all the eligible schools have already been covered for implementation under ICT Scheme as normal school in the State. Regarding the proposal of State for **funding of In-service Training of Teachers**, the State was informed that this component is part of funds released under ICT Scheme and there is no provision under the scheme to provide separate funds for this activity.

8. IEDSS:

Non-recurring

PAB was informed that the grant of Rs.53,500/- was released to the State Government for the year 2008-09, the Utilisation Certificate of which is still awaited from the State. As the State had not utilized this amount, it was decided that the same would be carried forward/adjusted for 2013-14.



2. State Government had not submitted any proposal under IEDSS Scheme from 2009-10 to 2012-13. Proposal for non-recurring grant of Rs. 50.80 lakh now submitted by the State for 2013-14 is for the following items:

- Equipments for two Model Inclusive Schools,
- Removal of architectural barriers in 18 schools,
- New Toilets for CWSN in 18 schools,
- Two Centres for identification and assessment, &
- Purchases other than assistive devices.

3. State had proposed the same unit cost for CWSN toilets as was approved by PAB for new toilets in 2009-10 under RMSA i.e. Rs.1.00 lakh per toilet and Appraisal Team had also recommended at this cost. The cost recommended by Appraisal Team for removal of architectural barriers includes construction of ramp in 1:12 slope, providing two bands of railing, non slippery tiles, sign boards etc.

4. PAB **approved** Rs.27.00 lakh for the following items but decided that the grant would be released only after State Govt. furnishes list of schools where these activities are proposed to be undertaken:

- Rs.9.00 lakh for removal of architectural barriers in 18 schools @ Rs. 0.50 lakh per school; and
- Rs.18.00 lakh for 18 new toilets for CWSN @ 1.00 lakh per unit.

5. PAB **did not approve** non-recurring grant for 'Equipments for Model Inclusive Schools' in the absence of any details provided. PAB also **did not approve** any grant for 'Centres of Identification & Assessment' and 'Purchases other than assistive devices' as these items are not covered under scheme norms.

Recurring

6. State Government submitted the proposal for recurring grant of Rs. 72.14 lakh. After discussion PAB approved the following items for recurring grant:

- Salary of 4 New Special Education Teachers for 4 Model Inclusive Schools @ Rs. 30,000/- p.m. for 12 months subject to the State Government providing the names of teachers recruited, their age, general and special qualification, their RCI details, names of schools where they have been posted, UDISE code, etc.
- Stipend to 108 girl students as per UDISE @ Rs. 200/- per student for 10 months.



- Reader Allowance to 31 students (Blind – 14 & Low Vision 17) @ Rs.50/- per student for 10 months.
- Identification & assessment of children with disability for 165 students enrolled in class IX as per UDISE @ Rs. 150/- per student.
- Access to learning material for 100 students @ Rs.750/- per student.
- Development of teaching learning material for 255 CWSN as per UDISE @Rs.800/-.
- In-service training for 20 existing general teachers @ Rs.300/- per day for 5 days for each teacher.
- Training to 31 special education teachers as per UDISE @ Rs.1500/- per teacher for 5 days.
- Orientation of 34 principals @ Rs. 300/- per day per person for 2 days.
- Orientation of 500 parents/guardians @Rs.300/- per day per person for 2 days.
- Orientation of 20 Master Trainers @ Rs.300/- per day per person for 2 days.

7. The calculation sheet of the component-wise approval of grant is **annexure-IV**.

9. **Vocational Education:**

The proposal of the State of Goa for strengthening of 45 existing schools was considered by the PAB. In view of the fact that old courses have been proposed by the State for which National Occupation Standards and competency based curriculum are not available, the proposal could not be approved. Further, information regarding skill gap analysis, consultation with the industry, infrastructure assessment, scheme of combination of subjects, plan for recruitment and training of teachers and convergence with other schemes, was not found in the plan.

Hence, the State Government of Goa was requested to revise and resubmit the proposal for consideration of the Ministry. The State Government of Goa was also suggested to select any of the four courses/job roles viz. IT, Automobile, Retail and Security sectors for which NOS and curriculum and courseware have been developed or those in Security, Telecom and Healthcare sectors for which National Occupation Standards are likely to be launched shortly.

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10. Based on above the approvals accorded for various interventions in respect of all 5 Schemes, the total interventions amounting to Rs. 314.81 lakh including the non-recurring interventions amounting to Rs. 27.50 lakh and recurring interventions amounting to Rs. 287.31 lakhs with the Central Share amounting to Rs. 247.25 lakh and State share of Rs. 67.56 lakh have been approved. The MMER in respect of all these Schemes for the approved interventions will come to Rs. 14.99 lakh. The Scheme-wise depiction of the proposals of the State and approvals accorded by PAB in financial term is capitulated in the following table:

Schemes-wise Proposal for 2013-14							Rs in lakh
S. No.	Scheme	Fresh Approval for 2013-14					
		Non Recurring (1)	Recurring+ MMER (2)	MMER	Total (1+2)	GOI Share	State Share
1	RMSA	0.50	269.74	12.87	270.24	202.68	67.56
2	IEDSS	27.00	17.57	2.12	44.57	44.57	-
3	ICT@school	-	-	-	-	-	-
4	Girls Hostel	-	-	-	-	-	-
5	Vocational Education	-	-	-	-	-	-
	Total	27.50	287.31	14.99	314.81	247.25	67.56

The schemes wise costing Sheet in respect of approved interventions are enclosed at **Annexure-IV (A), IV (B)**.

11. None of the districts State of Goa is either SC / ST/ minority concentrated districts.

12. The release of funds to different schemes will be further guided by the following conditions:

- (i) The State Administration shall give a written commitment for meeting its share of the RMSA, ICT@ School, IEDSS, Girls Hostel & Vocational Education of the budget approved according to prescribed sharing pattern of the schemes.
- (ii) SMDCs or equivalent bodies should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works, and other such expenditures, which have to be incurred only through these bodies as per RMSA norms.

- (iii) The State Government will maintain their level of investment in Secondary education as in 2009-2010 and give the details of this to GOI before the release of second installment. The contribution as UT share for RMSA will be over and above this investment.
- (iv) The second installment would only be released after (a) the proportionate installment of State share has been transferred to the State Implementation Society, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2012-13 and (d) Audit Reports have been submitted for the year 2011-12.

The meeting ended with a vote of thanks to the Chair

S. No.	Scheme	Year Approval for 2013-14			Total (1-3)	GOI Share	State Share
		Non Recurring (1)	Recurring (2)	MMR (3)			
1	RMSA	0.00	369.74	12.87	382.61	202.68	67.58
2	ICPS	37.09	17.87	2.12	57.08	44.97	1.5
3	ICPSchool						
4	Girls Hostel						
5	Vocational Education						
	Total	37.09	387.61	14.99	439.69	247.65	69.08

The schemes were costing sheet in respect of approved interventions are enclosed in Annexure-IV (A), IV (B).

11. None of the districts State of Goa is either SC / ST / minority concentrated districts.

12. The release of funds to different schemes will be further guided by the following conditions:

- (i) The State Administration shall give a written commitment for meeting its share of the RMSA, ICPS School, ICPS, Girls Hostel & Vocational Education of the budget approved according to prescribed spending pattern of the schemes.
- (ii) Schemes or expenditure heads should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works and other such expenditures, which have to be incurred only through these heads as per RMSA norms.

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Annexure-I

Participants of the 6th Meeting of Project Approval Board (PAB) to consider Integrated Annual Work Plan & Budget, 2013-14 or RMSA, ICT, GH, VE and IEDSS scheme to be held on 5th June, 2013 in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.

List of participants

1. Shri R. Bhattacharya
Secretary, SE&L, MHRD **Chairperson**
2. Ms. Vrinda Sarup
Additional Secretary, Elementary Education, MHRD
3. Ms. Radha S. Chauhan
Joint Secretary, Secondary Education-1, MHRD
4. Mr. J. Alam
Joint Secretary, Second Education-II, MHRD
5. Shri Yogendra Tripathi
JS & FA, MHRD
6. Dr. Nagesh Singh
Economic Adviser, Dept. of SE&L, MHRD
7. Mr. Arun Kumar
AFA, MHRD
8. Ms. Pratibha Singh
NIC, MHRD
9. Ms. Ankita Mishra Bundela
Deputy Secretary (RMSA.2), MHRD
10. Mr. Virender Singh
Deputy Secretary (Finance), MHRD
11. Shri Sanjay Gupta
Under Secretary (RMSA.2 & CDN), MHRD
12. Shri Sushil Bhushan
Under Secretary, Vocational Education, MHRD



13. Ms. Nagamani Rao
Under Secretary, Girls Hostel, MHRD

14. Ms. D. S. Nagalakshmi
Under Secretary, MHRD

15. Mr. Naresh Singh
Economic Advisor, MHRD

16. Ms. Sunanda Sharma
Section Officer (IFD)

17. Mr. Prem Chand
Section Officer (VE), MHRD

Goa

18. Mr. Keshav Chandra
Secretary (Education), Goa

19. Mr. Shiv Kumar Jangam
Planning Co-ordinator, RMSA

20. Mr. Anil V. Powar
Director of Education & State Mission, RMSA

21. Mr. Manoj B. Sawarkar
Directorate of Education, Goa

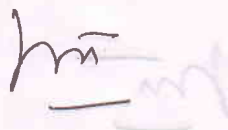
Other Organization

22. Mr. P.R. Meena
Director, Planning Commission

23. Dr. C. Chandramohan
Sr. Adviser, Planning Commission

24. Dr. Mona Sedwal
Assistant Professor, NUEPA

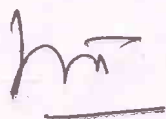
25. Ms. Urvashi Prasad
M/o Drinking Water and Sanitation



26. Prof. Ranjana Arora
Associate Professor, NCERT, New Delhi
27. Mr. Dipak Singh
Deputy, Government of India

TSG-RMSA

28. Md. Mukhtar Alam
Sr. Consultant (Planning & Appraisal)
29. Ravinder K. Mishra
Chief Consultant
30. Ms. Truptimayee Parida
Consultant (Doc. & Record Mgt.)
31. Mr. Ramakant Barua
Sr. Consultant (Monitoring & Supervision)
32. Mr. Kalicharan
Consultant (Planning), TSG-RMSA
33. Ishrat Jahan
Consultant (Finance), TSG-RMSA
34. Mr. Harish Kumar
Sr. Consultant (Procurement & Disbursement)
35. Ms. Reena Sharma
Consultant
36. Ms. Anupama Sharan
Consultant (Gender & Inclusive Education)
37. Sushil Kumar
Sr. Consultant (Civil Works)
38. Mr. Satish Girotra
Consultant (Civil Works)



Educational Indicators

UDISE: The State has used UDISE 2012-13 data for preparation of Annual Work Plan 2013-14.

Enrolment:- The total Enrolment at state level in all secondary schools in the year 2012-13 is 45569, out of which 23988 are boys and 21581 are girls. The representation of boys and girls in the total enrolment is 52.64% and 47.36% respectively.

Enrolment (Secondary level)

Year	Boys	Girls	Total
2012-13	23988	21581	45569
2011-12	-	-	-

Gross Enrolment Ratio (Secondary level):- The Gross Enrolment Ratio at Secondary level is 82.4%.

Gross Enrolment Ratio (Secondary level)

Year	Boys	Girls	Total
2012-13	77.25	75.30	76.30
2011-12			
2010-11			

Net Enrolment Ratio (Secondary level):- The NER at state level is 56.5%. The difference between GER and NER reveals that there are about 24% underage and overage children in the system.

Net Enrolment Ratio (Secondary level)

Year	Boys	Girls	Total
2012-13	46.30	57.90	51.90
2011-12			
2010-11			

Retention Rate (Secondary level):- The retention rate at State level is 96.68%.

Retention Rate (Secondary level)

Year	Boys	Girls	Total
2012-13	99.60	92.68	96.68
2011-12			
2010-11			

Drop-out Rate (Secondary level):-The Dropout Rate at state level is 3.32%.

Drop-out Rate (Secondary level)

Year	Boys	Girls	Total
2012-13	0.4	7.32	3.32
2011-12			

Transition Rate:- (class VIII to IX):- The transition rate is one of the important indicators in secondary education. The indicator shows the percentage of children moving to the secondary level (from class VIII to IX). The transition rate (class VIII to IX) at state level is 95.82%.

Transition Rate:- (class VIII to IX)

Year	Boys	Girls	Total
2012-13	98.70	99.40	99.00
2011-12			
2010-11			

Gender Parity Index (GPI):- The GPI at State level is 0.97.

Gender Gap:- The Gender Gap at state level is 5.29.

Issues

- State has provided the data for Govt. and Govt. aided schools only.
- State needs to furnish the data in respect of Retention rate, GPI, Gender Gap, PTR and SCR for the state as a whole and district wise.
- State needs to provide the district wise data for the year 2012-13.
- State needs to provide the data for the years 2011-12 and 2010-11.

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Project Approval Board Meeting GOA



GOA --- OVER VIEW

- * Number of Districts : 2
- * Number of Govt Schools - 381 (Govt. :75; Aided :283)
- * GER at Secondary level: 76.30 in 2012-13
- * Secondary Education Follows 7+3 pattern
- * NCERT syllabi and books Medium of instruction: English Kannada and Urdu
- * 8 No Special Focus Districts
- * No EBBs
- * Common Coverage: All 75 Govt Schools covered under RMSA .71 of these covered under ICT@Schools
- * The State has an Access ratio of 100%.
- * 1 SCERT ,1 DIET

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AREAS OF CONCERN

- * Inconsistency in Educational indicators: Aided and Central Schools not included. PTR :12, Transition Rate :99,GPI: 0.97
- * Discrepancy in UDISE data e.g. 328 head masters shown against 284 Govt. aided schools
- * Non Implementation of Civil Works .Less than 50% fund Utilization both in Recurring and Non Recurring
- * Out of 427 teachers in Govt. Schools 165 (38.6%)are untrained.
- * Ad hoc approach to training. SCERT to be involved more closely .Modules and Master trainers not proposed. Only 38% of training sanctioned till date have been executed.

AREAS OF CONCERN

- * Implementation of Recurring Interventions approved in 2011-12 in 2012-13 without revalidation
- * Problems in Financial Sheets : Costing salary of lab attendants for the month of April also shown as expenditure in the FY 2012-13
- * Advances have been shown as expenditure
- * Utilization Certificate submitted not in the prescribed format , discrepancies in figures
- * Balance sheet, Expenditure and Income Account, Bank Reconciliation Statements etc have not been submitted

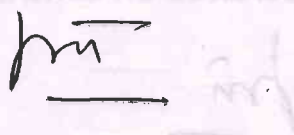
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ICT, VE, IEDSS, GH

- * 432 schools have been supported under ICT@ schools
- * Total Central Share released and Utilization Certificate received.
- * Proposal received under IEDSS for the first time .Discrepancy in the number of CWSN as per State and that in UDISE
- * Proposal received under VHSE for the first time for strengthening of existing schools.
- * Girls Hostel Scheme not applicable

COMMITTED LIABILITY

- * Under **RMSA**: Under Non recurring there is a committed liability of Rs 2.23s cr
- * No committed liability under ICT @ Schools .All funds released. UC received.
- * No committed Liability Under VE and IEDSS as proposals received for the first time
- * Girls Hostel Scheme not being implemented as no EBB



PROGRESS OF CIVIL WORKS

- * **NEW SCHOOLS** :No up gradation of schools sanctioned under RMSA .
- * **STRENGTHENING OF EXISTING SCHOOLS**: 126 schools sanctioned -74 in 2009-10, 30 in 2010-11and 22 in 2011-12
- * **PROGRESS** : Only Toilet Blocks and water facilities have been constructed in 70 schools out of 74 sanctioned.
- * Works executed through SMDC as below Rs 5 lakh
- * **EXECUTING AGENCY** : GSIDC

PROGRESS UNDER RECURRING

- * **Since 2009-10 , 37% of the funds have been utilized under the recurring head**
- * Out of the total **approved outlay of Rs 2.46 cr** in 2012-13 , Central Share of Rs1.84 cr. **No funds were released as sufficient funds Rs 2.49 were available as unspent balance.**
- * **Expenditure Rs 103.4 cr (31%) of total available funds**
- * Funds meant for training of teachers, SMDC members, Self defense training for girls , excursions not utilized.
- * **Salaries for 34 Lab Assistants** sanctioned as part of strengthening. Recruited on contractual basis.

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PROGRESS OF CIVIL WORKS CONT.

- * Out of total approved outlay of Rs 6.61 cr and Central Share of Rs 4.96 cr, Rs 2.73 has been released and Rs 2.23 cr is the committed liability
- * Expenditure Rs 1.07 lakhs (36%) of total available funds of Rs 2.93 cr .All expenditure booked in 2012-13 . Nil expenditure in 2009-10.2010-11 and 2011-12

PROPOSAL AND RECOMMENDATIONS UNDER RMSA 2013-14

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RMSA 2013-14 – (I)

- * Water facility in one School Recently upgraded : Recommended
- * Staff for a school recently upgraded by the State: Not recommended
- * Salary for 34 lab Attendants proposed for 11 months @ Rs 13,000: Recommended
- * School Grant for 75 school: Recommended
- * Minor repair Grant for 66 Schools: Recommended
- * Training for 345 Headmasters (Both Govt. and Govt. Aided): Recommended
- * In service Training of teachers restricted to 2538 (both Govt. and Govt. Aided) as per UDISE

RMSA 2013-14-(II)

- * 5 day Training for 200 Master Resource Persons: Recommended after restricting it to 90 @5 MT per subject for 6 subjects for one Zone i.e. 30 per Zone
- * Module Development for CCE: NCERT being funded this year for Dev of CCE Module at Sec Level.
- * Book Fair at District Level : Recommended .
- * Examination Reforms: Development of Question Bank : Not recommended. School Board to take up

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RMSA 2013-14 –(III)

- * Science Kit for Govt. and Govt. Aided Schools(75+ 283) : Recommended for 358 schools as proposed
- * Sports Kit for Govt. and Govt. Aided schools: Recommended only for 75 Govt . schools
- * Self Defense Training for Girls @ 100 per student per month for 6 months: Recommended for 2410girls (All girl students in Class IXth and Class Xth in Govt. Schools)
- * Salary for 12 Counselors @ 2 per Block @ Rs 15,000for 12 months : Recommended
- * Training of Councilors for 3 days @ Rs 300 Per day :Recommended for 12 Councilors

RMSA 2013-14 (IV)

- * 2 day training of 150 Resource Persons for training SMDC members : Recommended after restricting it to 58
- * Training of SMDC members: Recommended for two days for 435 members @ 15 members per school for 29 schools ; Out of 75 schools only 54 are shown to have a SMDC and 25 schools have common SMDC and SMC
- * State has requested for higher MMER@ 4.5 %

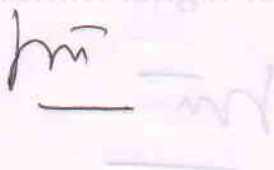
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ICT@SCHOOL/VE/IEDSS

- * All Schools covered under ICT@ Schools. No Fresh Sanctions
- * Proposal Received under IEDSS: Recommended for Rs 42.5 lakhs
- * Proposal under VHSE : Non recommended as courses offered in the existing schools are not NVEQF Compliant

RECCOMENDATIONS

- * **RMSA** : Total Rs 2.68cr
- * Recurring Rs 2.68; Non Recurring Rs 0.5 lakhs
Central Share Rs 201.7 lakh
- * **Rs 42.5 lakhs** under IEDSS
- * **Total Approved Outlay : Rs 3.11 cr**
- * **Central Share : Rs 2.44 cr**



Annexure-IV

Schemes-wise approval granted during the 26th PAB in respect of Goa.

Schemes-wise Proposal for 2013-14							Rs in lakh
S. No.	Scheme	Fresh Approval for 2013-14					
		Non Recurring (1)	Recurring+ MMR (2)	MMER	Total (1+2)	GOI Share	State Share
1	RMSA	0.50	269.74	12.87	270.24	202.68	67.56
2	IEDSS	27.00	17.57	2.12	44.57	44.57	-
3	ICT@school	-	-	-	-	-	-
4	Girls Hostel	-	-	-	-	-	-
5	Vocational Education	-	-	-	-	-	-
	Total	27.50	287.31	14.99	314.81	247.25	67.56

Table indicating outflow of funds

Scheme	Committed Liability of GOI	Total Fresh Approval	Central Share	Total GOI Share (Committed+Fresh Central Share)
RMSA	223.40	270.24	202.68	426.08
IEDSS	0.00	44.57	44.57	44.57
ICT	0.00	0.00	0.00	0.00
GH	0.00	0.00	0.00	0.00
VE	0.00	0.00	0.00	0.00
Total	223.40	314.81	247.25	470.65

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Annexure-IV(A)

Costing Sheet, RMSA : Goa							
							Rs in Lakh
S.No.	Activities	Proposal for 2013-14			Approved for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
A	NON RECURRING						
1	Strengthening of existing Govt schools						
1.01	Water facility	0.50	1	0.50	0.50	1	0.50
	TOTAL Non recurring						0.50
	RECURRING						
2	Staff for new school (2013-14)						
2.01	Head Master						0.00
2.02	Subject teacher	3.60	5	18.00			0.00
2.03	Lab-cum-Library Assistant	1.56	1	1.56			0.00
2.04	L.D. Clerk	1.80	1	1.80			0.00
	Sub Total						0.00
3	Additional staff for existing schools sanctioned till 2012-13						
3.01	Lab Attendant	1.48	34	48.62	0.13	34	48.62
	Sub Total						48.62
4	School Grant						
4.01	School Grant (Gov. Schools)	0.50	75	37.50	0.50	75	37.50
	Sub Total						37.50
5	Minor Repair						
5.01	Minor Repair (Gov. Schools)	0.25	66	16.50	0.25	66	16.50
	Sub Total						16.50
6	Teacher Training						
6.01	Training for head masters	0.02	381	5.72	0.015	345	5.18
6.02	In-service training for existing teachers	0.02	4619	69.29	0.015	2538	38.07
6.03	Training of Master Resource Persons	0.02	200	3.00	0.015	90	1.35
6.04	Module development			2.49			0.00
	Sub Total						44.60

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7	Quality Interventions						
7.01	Book fair at district level	1.00	2	2.00	1.00	2	2.00
7.02	Exam Reforms			8.76			0.00
7.03	Science Kit @ 10 per school(Gov & Gov Aided)	0.015	358	53.70	0.015	358	53.70
7.04	Sports goods @ Rs.0.20 lakh per school	0.20	358	71.60	0.20	75	15.00
7.05	Karate training for girls	0.01	20304	121.82	0.006	2410	14.46
	Sub Total						85.16
8	Guidance and Counseling						
8.01	Salary of Counselors	2.64	38	100.32	0.15	12	21.60
8.02	Training of counselors	0.03	38	1.14	0.009	12	0.11
	Sub Total						21.71
9	Community training						
9.01	Training of Master trainers /Resource persons at State level	0.03	150	4.50	0.003	58	0.17
9.02	Training of SMDC members	0.01	1,125	6.75	0.006	435	2.61
	Sub Total						2.78
10	MMER (5%)						12.87
11	TOTAL Recurring						269.74
12	TOTAL Non Recurring						0.50
13	Total Approved Outlay						270.24
14	Central Share (75%)						202.68
	Committed Liability of non recurring grant of past years						223.40

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IEDSS Scheme

Calculation Sheet of Approved Grant under IEDSS for GOA 2013-14

S.No.	Item	Amount Proposed (Rs. in lacs)	Amount Approved (Rs. in lacs)	Remarks
A	Non recurring			
1	Equipment for Model Inclusive Schools	8.80 (4.40x2)	0	Details/break-up of Rs.4.4 lacs not provided in the Plan.
2	Removal of architectural barriers	9.00 (Rs. 0.50x18)	9.00 (Rs. 0.50x18)	
3	New Toilets for CWSN	18.00 (Rs.1.00x18.00)	18.00 (Rs.1.00x18.00)	Considered as proposed.
4	Centres for identification and Assessment	3.00 (1.5000x2)	0.00	Not covered under norms.
	Purchases other than assistive devises	12.00	0.00	
	Subtotal Non-recurring	50.80	27.00	
B	Recurring			
5	Salary of 4 New Special Education Teachers for Model inclusive School @30000 for 12 month	14.4 (3.60x4)	14.4 (3.60x4)	Approved subject to State Govt. providing the names of teachers recruited, their age, general and special qualification, their RCI details, names of schools where they have been posted, UDISE code, etc.
6	Salary of vocational teachers (for Model Inclusive School) @20000 for 12 months	4.8 (2.40x2)	0.00	Not covered under norms.
7	Students oriented Activities including assistance and equipments	8.9	6.38 (0.025x255)	Approved as follows: <ol style="list-style-type: none"> 1. Stipend to 108 girl students as per UDISE @ Rs. 200/- per student for 10 months. 2. Reader Allowance to 31 students (Blind - 14 & Low Vision 17) @ Rs.50/- per student for 10 months. 3. Identification & assessment of children with disability for 165 students enrolled in class IX as per UDISE @ Rs. 150/- per student. 4. Access to learning material for 100 students @ Rs.750/- per

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				student. 5. Development of teaching learning material for 255 CWSN as per UDISE @Rs.800/-.
8	In-service training for existing general teachers.	2.32 (0.116x20)	0.30 (0.015x20)	Approved @Rs.300/- per day for each member for 5 days.
9	Training to special education teachers	0.51 (0.0150x34)	0.47 (0.015x31)	As per U-DISE 2012-13, there are 31 special education teachers. Hence training for 31 teachers @1500/teacher for 5 days is approved.
10	Orientation of Principals	0.51 (0.015x34)	0.204 (0.006x34)	Approved for 34 principals @ Rs.300/- per person for 2 days.
11	Orientation of Clerks	0.30 (0.0090x34)	0.00	No provision under scheme norms.
12	Orientation of General Administrators	0.17 (0.0030x55)	0.00	Not approved as scheme allows orientation for educational administrators only.
13	Orientation of parents/guardians	7.5 (0.0150x500)	3.00 (0.006x500)	Approved @ Rs.300/person for 2 days.
14	Orientation of Master Trainers	1.80 (0.0900x20)	0.00	Not covered under the scheme.
15	Curriculum Reforms	3.70	0.00	Curriculum reform is the responsibility of the state. Therefore not approved.
16	Examination Reforms	4.03	0.00	Examination reform is the responsibility of the state. Therefore not approved.
17	Assistants for Model Inclusive Schools	3.60 (1.80x2)	0.00	Restricted within 5% of the total approved funds.
18	Attendant for Model Inclusive Schools	2.40 (1.20x2)	0.00	
19	Model Inclusive School	6.40 (3.20x2)	0.00	
20	Centre for Identification and Assessment	6.80 (3.40x2)	0.00	No norms under IEDSS.
21	Strengthening of State resource Group--- Study Tour	4.00 (0.20x20)	0.00	
	Sub-total recurring	72.14	15.45	
	TOTAL (Non recurring + recurring i.e. A+B)	122.94	42.45	
C	MMER	6.15	2.12	Restricted to 5% of total outlay.
	Total (Non-recurring + recurring + MMER)	1602.8	*44.57	

*Central Share 100% = Rs.44.57 lacs

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