

# APPRAISAL REPORT

OF

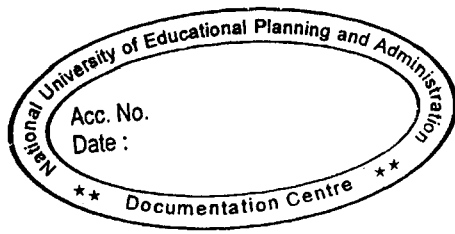
*ANNUAL WORKPLAN AND BUDGET*

**2010-11**



# GOA

In respect of :  
South & North Districts



# CONTENTS

S.No.	Topic	Page No.
1.	Executive Summary	1-10
2.	Issues	11-13
3.	Comments on States commitments and implementation	13-14
4.	Introduction & Planning process	15-16
5.	Educational Indicators	16-23
6.	Components wise Appraisal	
	(I) Access	23-24
	A) Primary	24
	B) Upper Primary	24-25
	C) Intervention for out of school children	25-31
	(II) School Infrastructure (Civil works and Teachers)	31-37
	(III) Quality Related Issues, Including, Teachers and REMS	37-89
	(IV) SIEMAT	89
	(V) Inclusive Education	89-96
	(VI) Innovative Activities	
	a) Computer Aided Learning (CAL)	96-98
	b) Early Childhood Care & Education (ECCE)	99-100
	c) Education of SC/ST Children	100-103
	d) Urban Deprived Children	103
	e) Innovation for Children of Minorities	103
	(VII) Girls Education	
	a. NPEGEL	104-105
	b. KGBV	
	(VIII) Strategies for community mobilization and Media	105-114

<b>S.No.</b>	<b>Topic</b>		<b>Page No.</b>
	<b>(IX)</b>	<b>Involvement of NGOs</b>	<b>114-116</b>
	<b>(X)</b>	<b>Project Management, PMIS and EMIS</b>	<b>116-120</b>
<b>7.</b>		<b>Special Focus Districts and Minorities</b>	<b>121</b>
<b>8.</b>		<b>Comment on the State's overall direction/ preparedness.</b>	<b>121-122</b>
<b>9.</b>		<b>The major findings of Monitoring Institutes on implementation of the programme in the State may be detailed out</b>	<b>122-129</b>

**Appendices:**

Fact Sheet, Results Frame Work, Tables on physical progress, Data Tables and Costing.

**APPRAISAL REPORT FORMAT 2010-11**

**STATE GOA**

**Executive Summary of key items**

**(I) Progress Overview for 2009-10**

S. No.	Activity	PAB 2009-10		Achievement 2009-10			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)
<b>1</b>	<b>New Schools</b>						
1.01	Upgradation of EGS to PS						
1.02	PS						
1.03	UPS						
	<b>Sub Total</b>						
<b>2</b>	<b>New Teachers Salary (PS)</b>						
	<b>Teachers Salary (Recurring)</b>						
2.12	Primary Teachers (Regular)	179	268.50	179	268.50	100.00	100.00
	<b>Sub Total</b>	179	268.50	179	268.50	100.00	100.00
<b>3</b>	<b>Teachers Grant</b>						
3.01	Primary Teachers	3096	15.48	2973	31.16	96.03	99.62
3.02	Upper Primary Teachers	3160	15.80	3258		100.00	
	<b>Sub Total</b>	6256	31.28	6231	31.16	99.60	99.62
<b>4</b>	<b>Block Resource Centre</b>						
4.01	Salary of Resource Persons	33	59.40	33	30.06	100.00	50.61
4.02	Furniture Grant						
4.03	Contingency Grant	11	2.20	11	2.20	100.00	100.00
4.04	Meeting, TA	11	0.99	11	0.99	100.00	100.00
4.05	TLM Grant	11	0.55	11	0.52	100.00	94.55
	<b>Sub Total</b>	66	63.14	66	33.80	100.00	53.53
<b>5</b>	<b>Cluster Resource Centres</b>						
5.01	Salary of Resource Persons	180	259.20	137	158.89	76.11	61.30
5.02	Furniture Grant	9	0.90	3	0.30	33.33	33.33
5.03	Contingency Grant	180	5.40	137	3.64	76.11	67.41
5.04	Meeting, TA	180	6.48	137	4.36	76.11	67.28
5.05	TLM Grant	180	1.80	137	1.36	76.11	75.56
	<b>Sub Total</b>	729	273.78	551	168.55	75.58	61.56
<b>6</b>	<b>Teachers Training</b>						
6.01	In-service Primary (10 days Block level)	3096	30.96	4417	51.86	70.10	55.26
6.03	Inservice Upper Primary(10days Block Level)	3160	31.60				

S. No.	Activity	PAB 2009-10		Achievement 2009-10			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)
6.02	Inservice Primary (5 days Cluster level)	3096	15.48				
6.04	Inservice Upper Primary (5 days Cluster level)	3160	15.80				
6.05	Induction Training for Newly recruited trained teachers	340	3.40	133	1.05	39.12	30.88
6.08	Headmasters Training (3 days)	200	0.20	434	0.64	100.00	100.00
6.09	Other (SRG/DRG/BRG/CRG 3 days)	220	0.66	207	0.06	94.09	8.64
6.09	Other (Traing for RTE)						
	<b>Sub Total</b>	<b>13272</b>	<b>98.10</b>	<b>5191</b>	<b>53.61</b>	<b>39.11</b>	<b>54.65</b>
<b>7</b>	<b>Interventions for out of School Children</b>						
7.03	Residential Bridge Course	100	10.00				
7.04	Non Residential Bridge Course	1359	33.98	798	15.06	58.72	44.32
7.05	Back to School	200	3.00	346	0.33	173.00	11.00
7.06	Mobile Schools	100	7.70	89	4.00	89.00	51.95
7.07	Madarsa and Maktab	67	2.01				
7.08	AIE Center	350	8.75	301	7.68	86.00	87.77
	<b>Sub Total</b>	<b>2176</b>	<b>65.44</b>	<b>1534</b>	<b>27.07</b>	<b>70.50</b>	<b>41.37</b>
<b>9</b>	<b>Free Text Book</b>						
9.01	Free Text Book (P)	40569	60.85	40569	60.85	100.00	100.00
9.02	Free Text Book (UP)	91003	227.51	91003	227.51	100.00	100.00
	<b>Sub Total</b>	<b>131572</b>	<b>288.36</b>	<b>131572</b>	<b>288.36</b>	<b>100.00</b>	<b>100.00</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>						
10.01	Inclusive Edu.	1725	14.66	1393	10.00	80.75	68.21
	<b>Sub Total</b>	<b>1725</b>	<b>14.66</b>	<b>1393</b>	<b>10.00</b>	<b>80.75</b>	<b>68.21</b>
<b>11</b>	<b>Civil Works</b>						
11.10	Toilet/Urinals		14.24				
11.11	Separate Girls Toilet	120	42.30	120	36.10	100.00	85.34
11.12	Drinking Water Facility	4	0.80	4	0.80	100.00	100.00
11.13	Boundary Wall	16	115.50		25.50		22.08
11.15	Electrification	40	8.57	40	8.20	100.00	
11.17	Child Friendly Elements	200	80.00	200	80.00	100.00	100.00
11.19	Others Furniture/ Desks to Pry. Schools	4000	20.00	2658	13.29	66.45	66.45
11.19	Others MS Grills for varandah	120	42.00	120	42.00	100.00	100.00
	<b>Sub Total</b>	<b>4500</b>	<b>323.41</b>	<b>3142</b>	<b>205.89</b>	<b>69.82</b>	<b>63.66</b>
<b>12</b>	<b>Major Repairs</b>						
12.01	Primary		15.20		2.85		18.75
12.02	Upper Primary		2.45		0.25		10.20

S. No.	Activity	PAB 2009-10		Achievement 2009-10			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)
	<b>Sub Total</b>		17.65		3.10		17.56
<b>14</b>	<b>Maintenance Grant</b>						
14.0	Maintenance (having upto 3 classrooms)	828	41.40	992	58.35	97.45	97.49
14.0	Maintenance (having more than 3 classrooms)	174	17.40				
14.0	Maintenance (Urban Rental upto 3 classrooms)	11	0.55				
14.0	Maintenance (Urban Rental having more than 3 classrooms)	5	0.50				
	<b>Sub Total</b>	<b>1018</b>	<b>59.85</b>	<b>992</b>	<b>58.35</b>	<b>97.45</b>	<b>97.49</b>
<b>15</b>	<b>School Grant</b>						
15.0	Primary School	1111	55.55	1102	84.26	99.19	99.02
15.0	Upper Primary School	422	29.54			417	
	<b>Sub Total</b>	<b>1533</b>	<b>85.09</b>	<b>1519</b>	<b>84.26</b>	<b>99.09</b>	<b>99.02</b>
<b>16</b>	<b>Res. &amp; Eval.</b>						
16.01	Research & Evaluation	1533	19.93	1533	19.53	100.00	97.99
16.02	Health Card						
	<b>Sub Total</b>	<b>1533</b>	<b>19.93</b>	<b>1533</b>	<b>19.53</b>	<b>100.00</b>	<b>97.99</b>
<b>17</b>	<b>Management &amp; MIS</b>						
17.01	Management & MIS		45.16		45.16	100.00	100.00
17.02	Establishment of Maths Lab at District Level						
17.02	Learning Enhancement Programme (Reading corners)	936	7.49	1066	10.09	100.00	100.00
17.02	Learning Enhancement Programme (maths kit)	130	2.60			100.00	
	<b>Sub Total</b>	<b>1066</b>	<b>55.25</b>	<b>1066</b>	<b>55.26</b>	<b>100.00</b>	<b>100.02</b>
<b>18</b>	<b>Innovatve Activity</b>						
18.01	ECCE (a)	2	30.00	2	30.00	100.00	100.00
18.02	Girls Education	2	30.00	1593	30.00	100.00	100.00
18.03	SC/ST:Raincoat	2	30.00	2	16.73	100.00	55.77
18.04	Computer Education	2	100.00	2	60.00	100.00	60.00
	<b>Sub Total</b>	<b>8</b>	<b>190.00</b>	<b>1599</b>	<b>136.73</b>	<b>100.00</b>	<b>71.96</b>
<b>19</b>	<b>Community Training</b>						
19.01	Community Training	4458	2.67	3167	1.32	71.04	49.44
	<b>Sub Total</b>	<b>4458</b>	<b>2.67</b>	<b>3167</b>	<b>1.32</b>	<b>71.04</b>	<b>49.44</b>
	<b>Grand Total</b>	<b>170091</b>	<b>1857.11</b>	<b>157642</b>	<b>1445.49</b>	<b>92.68</b>	<b>77.84</b>
<b>20</b>	<b>Project Management &amp; REMS at SPO</b>		45.17		45.17		
	<b>Total of SSA (District)</b>	<b>170091</b>	<b>1902.28</b>	<b>157642</b>	<b>1490.66</b>	<b>92.68</b>	<b>78.36</b>

## II. Financial information of SSA Goa

(Rs. in lakhs)

Year	Approved AWP&B	Opening Balance	Release		Funds from other sources	Total funds available	Expenditure	% Exp. Against funds available	% Exp. Against AWP&B	Due state share as per GOI release	Cumulative Shortfall
			GOI	State							
2001-02											
2002-03											
2003-04											
2004-05											
2005-06			728.12	301.61	5.05	1034.78	490.00	47.35			
2006-07	2092.4	544.78	724.12	344.00	24.62	1637.62	1339.28	81.78			
2007-08	1649.6	298.24	899.57	485.30	24.57	1707.68	1135.44	66.49			
2008-09	1670.1	572.24	804.41	583.63	56.42	2016.79	1287.47	63.84			
2009-10	1902.3	729.23	550.58	400.00	10.4	1490.21	1485.39	99.68			
<b>Total upto 2009-10</b>	<b>2144.5</b>	<b>2144.5</b>	<b>3706.8</b>	<b>1812.93</b>	<b>116.01</b>	<b>6852.3</b>	<b>5247.58</b>				

## III. Status of State share/funding pattern, backing and provision in current year.

Rs. In lakh)

Year	Budget of Elementry Education	Expenditure
1999-2000	5024.00	5585.44
2000-2001	5901.23	5580.12
2001-2002	5950.69	5742.83
2002-2003	6051.63	5858.08
2003-2004	6159.92	5302.81
2004-2005	6139.97	5892.11
2005-2006	7280.93	6948.43
2006-2007	7405.89	7585.41
2007-2008	8014.98	8659.50
2008-2009	10646.04	11577.85
2009-2010	12606.31	9236.12 up to 11/09



IV. Proposal and Recommendation for 2010-11:

S. No.	Activity	State Proposal for 2010-11				Recommendation 2010-11				Remarks				
		Spill Over		Fresh Proposal		Total Proposal		Spill Over			Fresh Proposal		Total Proposal	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.					
	<b>New Schools</b>													
1.01	Upgradation of EGS to PS												No school proposed or recommend-ed	
1.02	PS													
1.03	UPS													
	<b>Sub Total Teachers Salary (Recurring)</b>													
2.12	Primary Teachers (Regular)		179	268.50	268.50		179	268.5	268.5				Recommended as proposed	
	<b>Sub Total</b>		179	268.50	268.50			268.50	268.50					
	<b>Teachers Grant</b>													
3.01	Primary Teachers		2998	14.99	14.99		2998	14.99	14.99				Recommended as proposed	
3.02	Upper Primary Teachers		3296	16.48	16.48		3296	16.48	16.48					
	<b>Sub Total</b>		6294	31.47	31.47		6294	31.47	31.47					
	<b>Block Resource Centre</b>													
4.01	Salary of Resource Persons		45	81.00	81.00		45	81	81				The unit cost for TLM grant slashed to Rs. 10000 as per norm. The rest recommend-ed as proposed	
4.02	Furniture Grant													
4.03	Contingency Grant		11	5.50	5.50		11	5.5	5.5					
4.04	Meeting, TA		11	3.30	3.30		11	3.3	3.3					
4.05	TLM Grant		11	1.32	1.32		11	1.1	1.1					
	<b>Sub Total</b>		78	91.12	91.12			90.90	90.90					
	<b>Cluster Resource Centres</b>													
5.01	Salary of Resource Persons		177	254.88	254.88		155	223.2	223.2				The entitlement of resource persons for both the districts is 200. With 55 recommend-ed	
5.02	Furniture Grant	0.60			0.60									
5.03	Contingency Grant		177	17.70	17.70		177	17.7	17.7					
5.04	Meeting, TA		177	21.24	21.24		177	21.24	21.24					

S. No.	Activity	State Proposal for 2010-11				Recommendation 2010-11				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	
5.05	TLM Grant		177	5.31	5.31		177	5.31	5.31	for BRCs, only 155 RPs are recommended for CRCs the rest recommended as proposed
	<b>Sub Total</b>	<b>0.60</b>	<b>708</b>	<b>299.13</b>	<b>299.73</b>			<b>267.45</b>	<b>267.45</b>	
<b>6</b>	<b>Teachers Training</b>									
6.01	In-service Primary (10 days Block level)		2998	29.98	29.98		2998	29.98	29.98	Recommended as proposed
6.02	Inservice Upper Primary( 10days Block Level)		3296	32.96	32.96		3296	32.96	32.96	
6.03	Inservice Primary (5 days Cluster level)		2998	7.50	7.50		2998	7.50	7.50	
6.04	Inservice Upper Primary (5 days Cluster level)		3296	8.24	8.24		3296	8.24	8.24	
6.05	Induction Training for Newly recruited trained teachers		340	10.20	10.20		207	6.21	6.21	During 09-10 the state could impart induction training to 135 teachers against the target of 340 teachers. Hence induction training recommended for remaining 207 teachers
6.06	Refresher Course- Untrained Teachers		100	0.10	0.10		0	0.00	0.00	
6.07	Headmasters Training (3 days)		200	0.20	0.20		0	0.0	0.0	
6.08	Other (SRG/DRG/ BRG/CRG 3 days)		220	0.66	0.66		220	2.2	2.2	
6.09	Other (Traing for RTE)		2000	2.00	2.00		0	0	0	
	<b>Sub Total</b>		<b>154i048</b>	<b>91.84</b>	<b>91.84</b>			<b>87.09</b>	<b>87.09</b>	

S. No.	Activity	State Proposal for 2010-11				Recommendation 2010-11				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	
7	<b>Interventions for out of School Children</b>									
7.03	Residential Bridge Course		50	5.00	5.00		50	4.165	4.165	Unit cost recommended is 0.833 for 10 months
7.04	Non Residential Bridge Course		1150	34.50	34.50		1150	28.75	28.75	Unit cost recommended is 0.025 for 10 months
7.05	Back to School		54	0.24	0.24		54	0.0135	0.0135	Unit cost reduced for 3 days activity
7.06	Mobile Schools		100	7.70	7.70		0	0	0	Not recommended
7.07	Madarsa and Maktab		42	1.26	1.26		42	1.05	1.05	Calculated @ 0.025
7.09	Activities to be covered under Oosc			3.00	3.00		0	0	0	
	<b>Sub Total</b>		<b>1396</b>	<b>51.70</b>	<b>51.70</b>			<b>33.98</b>	<b>33.98</b>	
8	<b>Remedial Teaching</b>									
8.01	Eng & Maths Worksheets to Govt. Pry Students of Std III & IV		18240	18.24	18.24		0	0	0	Not recommended
8.02	Remedial Teaching(P) & UP		1188	1.19	1.19		0	0	0	
	<b>Sub Total</b>		<b>19428</b>	<b>19.43</b>	<b>19.43</b>		<b>0</b>	<b>0</b>	<b>0</b>	
9	<b>Free Text Book</b>									
9.01	Free Text Book (P)		39739	59.61	59.61		39739	59.61	59.61	Recommend-ed as proposed
9.02	Free Text Book (UP)		92661	231.65	231.65		92661	231.65	231.65	
	<b>Sub Total</b>		<b>132400</b>	<b>291.26</b>	<b>291.26</b>			<b>291.26</b>	<b>291.26</b>	
10	<b>Interventions for CWSN (IED)</b>									
10.01	Inclusive Education		1647	35.31	35.31		1647	37.881	37.881	Recommend-ed as proposed
	<b>Sub Total</b>		<b>1647</b>	<b>35.31</b>	<b>35.31</b>			<b>37.88</b>	<b>37.88</b>	
11	<b>Civil Works</b>									
11.10	Toilet/Urinals	<b>14.24</b>			<b>14.24</b>	<b>14.24</b>			<b>14.24</b>	

S. No.	Activity	State Proposal for 2010-11				Recommendation 2010-11				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	
11.11	Separate Girls Toilet	6.20	120	36.00	42.20	6.20	120	36.00	42.20	Recommended as proposed
11.13	Boundary Wall	90.00			90.00	90.00			90.00	
11.15	Electrification	0.37	40	8.00	8.37	0.37	40	8.00	8.37	
11.17	Child Friendly Elements		200	80.00	80.00		200	80.00	80.00	
11.18	Library Up Pry		125	12.50	12.50		125	12.50	12.50	
11.19	Others (ramps for CWSN)		50	15.00	15.00		50	15.00	15.00	
11.19	Others Furniture/ Desks to Pry. Schools	6.71			6.71	6.71			6.71	
11.19	Library Pry		923	27.69	27.69		923	27.69	27.69	
11.19	Others MS Grills for varandah		120	42.00	42.00		120	42.00	42.00	
	<b>Sub Total</b>	<b>117.52</b>	<b>1578</b>	<b>221.19</b>	<b>338.71</b>	<b>117.52</b>		<b>221.19</b>	<b>338.71</b>	
<b>12</b>	<b>Major Repairs</b>									
12.01	Primary	12.35			12.35	12.35			12.35	Recommended as proposed
12.02	Upper Primary	2.20			2.20	2.20			2.20	
	<b>Sub Total</b>	<b>14.55</b>			<b>14.55</b>	<b>14.55</b>			<b>14.55</b>	
<b>13</b>	<b>Teaching Learning Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Sub Total</b>									
<b>14</b>	<b>Maintenance Grant</b>									
14.01	Maintenance (having upto 3 classrooms)		811	40.55	40.55		811	40.55	40.55	Recommended as proposed
14.01	Maintenance (having more than 3 classrooms)		170	17.00	17.00		170	17.00	17.00	
14.01	Maintenance (Urban Rental upto 3 classrooms)		15	0.75	0.75		15	0.75	0.75	
14.01	Maintenance (Urban Rental having more than 3 classrooms)		5	0.50	0.50		5	0.50	0.50	
	<b>Sub Total</b>		<b>1001</b>	<b>58.80</b>	<b>58.80</b>			<b>58.80</b>	<b>58.80</b>	
<b>15</b>	<b>School Grant</b>									
15.01	Primary School		1100	55.00	55.00		1100	55.00	55.00	Recommended as proposed
15.02	Upper Primary School		418	29.26	29.26		418	29.26	29.26	

S. No.	Activity	State Proposal for 2010-11				Recommendation 2010-11				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
			Fin.	Phy.	Fin.		Fin.	Fin.	Phy.	
	<b>Sub Total</b>		<b>1518</b>	<b>84.26</b>	<b>84.26</b>			<b>84.26</b>	<b>84.26</b>	
<b>16</b>	<b>Research &amp; Evaluation</b>									
16.01	Research & Evaluation		1518	16.70	16.70		1518	19.73	19.73	
	<b>Sub Total</b>		<b>1518</b>	<b>16.70</b>	<b>16.70</b>			<b>19.73</b>	<b>19.73</b>	
<b>17</b>	<b>Management &amp; MIS</b>									
17.01	Management & MIS			41.41	41.41			37.52	37.52	Amount reduced to bring management cost within 6 %
17.02	Establishment of Maths Lab at District Level		2	10.00	10.00		2	10.00	10.00	
17.02	Learning Enhancement Programme (Reading corners)		923	7.39	7.39		923	7.38	7.38	
17.02	Learning Enhancement Programme (maths kit)		125	2.50	2.50		125	2.50	2.50	
	<b>Sub Total</b>		<b>1050</b>	<b>61.30</b>	<b>61.30</b>			<b>57.40</b>	<b>57.40</b>	
<b>18</b>	<b>Innovative Activity</b>									
18.01	ECCE (a)		1612	24.18	24.18		1612	22.80	22.80	Amount reduced in North district as per norm. For South, recommended as proposed
18.01	ECCE (b)		1212	6.06	6.06		1212	6.06	6.06	
18.02	Girls Education		1500	30.00	30.00		1500	30.00	30.00	Recommend-ed as proposed
18.03	SC/ST Raincoat		2436	4.87	4.87		2436	4.87	4.87	In North district, recommend-ed as proposed. In South district amount reduced
18.03	SC/ST Project Books		9954	14.93	14.93		9954	12.56	12.56	
18.03	SC/ST Math kit		2436	4.87	4.87		2436	4.87	4.87	
18.03	SC/ST School Bags		1626	3.25	3.25		1626	3.25	3.25	
18.04	Computer Education		2	111.00	111.00		2	100.00	100.00	Amount reduced to Rs. 50 lakhs per district
18.05	Urban			14.00	14.00			10.00	10.00	

S. No.	Activity	State Proposal for 2010-11				Recommendation 2010-11				Remarks				
		Spill Over		Fresh Proposal		Total Proposal		Spill Over			Fresh Proposal		Total Proposal	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.					
	interventions													
	<b>Sub Total</b>		20778	213.16	213.16			194.42	194.42					
19	<b>Community Training</b>													
i	VEC member (residential program)		1412	4.23	4.23			1412	4.24	4.24	Recommended as proposed			
iii	VEC (Non residential program)		7968	11.95	11.95			7968	11.95	11.95				
	<b>Sub Total</b>		9380	16.18	16.18			16.19	16.19					
	<b>Grand Total</b>	132.67		1853.92	1986.59	132.07		1760.52	1892.59					
20	<b>Project Management &amp; REMS at SPO</b>			61.93	61.93			49.79	49.79					
	<b>Total of SSA (District)</b>	132.67		1915.85	2048.52	132.67		1810.31	1942.38					

IV. Total Recommended Budget for 2010-11:

(Rs. In Lakhs)

SNo.	Head	Total Proposals			Total Recommended Outlay		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	132.67	1915.85	2048.52	132.67	1810.31	1942.38
	<b>Total</b>	132.67	1915.85	2048.52	132.67	1810.31	1942.38

(V) Information of quality

S.No.	Category	Financial Recommendation for 2010-11
1.	New Teachers Salary (PS)	268.50
2.	Teachers Grant	31.47
3.	Block Resource Centre	90.90
4.	Cluster Resource Centres	267.45
5.	Teachers Training	87.09
6.	Free Text Book	291.26
7.	School Grant	84.26
8.	Research & Evaluation	19.73
9.	LEP	19.88
10.	Innovative Activity	194.42
	<b>Grand Total</b>	1354.96
	% of quality interventions to total cost	74.85

## **(2) Issues**

### **Financial Issues**

- To accelerate the expenditure in SSA so as to match it with the approved outlay for 2009-10
- To review the reasons for low expenditure in components such as BRCs, CRCs, teachers training, Out of school children, IED, Civil Works, Major Repairs, LEP, Innovative activities & Community training . To take steps to improve the performance.
- Old outstanding advance of Rs. 513.97 lakhs needs to be settled on priority basis.
- Settle the audit observations pertaining to 2007-08.
- Adapt the system of web based monitoring of funds.
- Complete the Internal Audit of 2009-10.
- Positions lying vacant at block level to be filled on priority basis
- Ensure submission of comments on IPAI observations of first phase study Report.
- Provide funds for training of accounts and finance staff in AWP&B 2010-11

### **Out of School Children**

1. Though the data regarding number of migrant children is available with the state but the actual mapping based on the broad details like duration, type and reasons of migration has not been done by the state.
2. State has not developed any mechanism to facilitate inter district and inter state sharing of information on migrant children.
3. The state could not operationalise RBCs and coverage under Madarsa/Maktabs from the last two consecutive years.
4. No strong mechanism for mainstreaming of children from AIE centres to formal school and further to ensure the continuation of education of mainstreamed children in the schools.

### **Civil Works**

1. State has not submitted the latest information on physical and financial progress. The information furnished based on the progress report for the period ending 31.12.2009.
2. Large number of works are not taken up (70.20%) for implementation. However funds for implementation has been released to state PWD and is lying with them.
3. Due to the spillover works the sum of Rs. 224.61 lakhs will be spillover to 2010-11

### **Quality Related**

- The state has a very poor team at the SPO as well as at the District levels. Which has impacted adversely, to carry out the quality interventions effectively under SSA? The first and foremost need is that the pedagogy team is strengthened with dedicated personnel to achieve sustenance.
- State needs to draw a definite time line for the curricular renewal and further development of the Text books in view of the urgency to comply with the requirements under RTE implications.
- The academic support system through BRCs/ CRCs in the State is in a very poor shape, as the RPs deployed are either retired or raw hands employed on contract basis, who are ineffective

and cause of negative motivation for teachers. State needs to revise the selection/deployment policy of RPs.

- The reflections on the learning achievement surveys indicates that the achievement levels are falling consistently, when we move from class I to class VIII progressively. This is a serious concern the state needs to look at the falling standards, which is perhaps the main reason of declining strength in Govt. schools.
- There is not much of the evidence of a robust system of CCE been rolled out? The state must have CCE in place to satisfy the implications of RTE and to ensure that the assessment system is without burden and non- threatening to the children.
- DISE 2008-09 reveals that around 80.41% upper primary schools do not observe 220 working days, which is a major RTE implication for the State to address.

### **IED**

1. 743 CWSN were not covered in 2009-10
2. The State has constantly been showing very poor financial progress in IE, with 20.90% in 2009-10.
3. The state also needs to improve the resource support to CWSN by appointing more resource teachers and volunteers and increasing their visits to the homes of CWSN. Capacities of parents also need to be built so that they could be used as volunteers for imparting some form of resource support to CWSN.
4. As per DISE, 49 schools have enrolled visually impaired children, 42 schools have enrolled hearing impaired children, 76 schools have enrolled orthopedically impaired children and 49 schools have enrolled mentally retarded children. The state should select the teachers to be imparted the 5- day and 90- day training from these schools
5. The State should appoint the new 11 RTs by July 2010 to improve the academic support to CWSN and to improve the learning achievement of CWSN.
6. Individualized Educational Plans should be developed for each CWSN.
7. The state needs to do appropriate district level planning so that the resources are allocated as per needs of CWSN.

### **Education of SC/ST Children**

The major issue of SC/ST girls/boys enrollment and other issue is universalization of primary education due to migration in the coastal belt and construction site who keep on moving out of State. However SC/ST children of the native State are generally enrolled and participate in the learning process and education system.

### **Project Management**

There is lack of quality coordinators at the district level since the inception of SSA. Dual charges have been in placed. State need to recruit at least this coordinator who could look after the quality component exclusively so as to ensure better quality outcome in the state.

### **Education Indicators**

- The MIS unit in the State needs some professionals so that the data management can be improved. As of now, there is not database management monitoring mechanism in the State.
- The gender gap in enrolment at Upper Primary level is 7.35, which has increase from previous year.
- The repetition rate at both the levels is high:



Repetition rate 2007-08	
Primary	U. Primary
5.76	12.60

- The State has large (26%) percentage of single teacher school. It is noticed that the PTR at the State level is satisfactory. Therefore, only the rational re-deployment of teachers will address the issue.
- The State is not regularly entering the information in the web-portal.
- The School Report Cards (DISE) are not being shared with all the schools.

### (3) Comments on States commitments and implementation:

#### I. Action taken on the comments made by the PAB on the progress & action taken on commitments of 2008-09 which remained unfulfilled

Comments 2008-09	PAB Comments	Action Taken	Remarks
Pending civil works will be completed by October, 2008.	The PAB directed the State to complete all pending civil works by July, 2009.	Out of balance (target) of 1959 civil works namely BRC/CRC/BRC, toilets, major repairs the total no. of completed civil works are 1165 up to January 2010, 356 works are in progress and are likely to be completed by June 10. 438 are yet to be taken up due to unavailability of land / location / dispute in site.	Some of the works undertaken. Others are not finalized.
The State assured that 23 CRCs will be made functional by the end of May, 2008	The PAB directed State to ensure that all the posts of CRPs should be filled up by June, 2009.	Due to constant retreition of the CRPs there is always a gap in the total no. of posts and the posts filled at any given time. However, it is proposed to amend the RRs for appointment of CRPs so as to ensure that the prospective candidates apply for the post of CRPs and a waiting list panel can also be prepared so that posts do not fall vacant.	Gap still exists.
The assessment of increase in percentage of children scoring 60% is to be carried out by an external agency.	The commitment has not been met as yet. The State will take steps to carry out the assessment by an external agency and share progress by August, 2009.	The achievement tests in English, Science & Maths for sample no. of 120 schools are undertaken through SCERT faculty who prepare the test papers including the evaluation. However, as suggested by the PAB, steps will be taken to engage external Agency; for conducting the achievements tests and share the progress.	Action seems to be taken. Steps towards engaging agency are under process.

#### II. Action taken on commitment for 2009-10 commitments

Commitments	Action Taken	Remarks
The State will share progress in putting in place performance indicators for teachers and trainers by 31 <sup>st</sup> July, 2009 and use them for tracking and enhancing their performances.	Performance indicators for teachers and trainers are now in place. BRPs/ADEJs are directed to use these indicators for tracking and improving the performances	Action seems to be taken.

Commitments	Action Taken	Remarks
	of these teachers/trainers.	
Improving teacher accountability through performance indicators (e.g. ADEPTS) and VEC/SDM supervision by devolving specific powers to them.	State Govt. will be approached to issue necessary notification empowering VECs/ BRPs to supervise and monitor the teacher performance and fixing of responsibility.	Steps may be taken in 2010-11.
Regarding teacher accountability systems and mechanisms, the State would: a) Provide information on whether bye-laws / rules of VECs / PTAs have been amended to include specific clauses to monitor assessment of parental satisfaction with children's learning levels, frequency of parent teacher meets, sharing of children's report cards, class work and homework.	PTAs are in fact monitoring the assessment of parental satisfaction with children's performance; do organize the parent teacher meets with general sharing of class performance and report system.	Decisions on this aspects are undertaken.
b) Provide details of the system for recording teacher attendance with inputs from the community and the Block / district education officials.	Teacher's attendance is generally monitored by the school managements/ Headmasters on daily basis through attendance registers. However, Bye-laws to VEC manual will be introduced to empower VEC to monitor the teacher attendance.	Action has been taken.
c) Provide details of the system for regular monitoring of students attendance.	By laws will be proposed to empower BRPs / VECs to monitor the student attendance.	Concrete decision is being taken in this regard.
The State will bring in objective and transparent system for teachers' deployment and rationalization so that no school has PTR of more than 40:1 and should carry out a review by the end of June, 2009 for reducing the number of single teacher schools, by actively involving the community.	The State Govt. has provided services of the additional para teacher to the schools having more than 15 students.	Action seems to be taken.
Institutionalization of centrality of the PRIS in school supervision through relevant changes in Acts and Government Orders so as to clearly define role of PRI's in elementary education / SSA at village / block / district level.	State Govt. will be moved to adopt the necessary changes in the PRI Act to give pivotal role to PRIs in school supervision.	Decision seems to be taken for the changes.
States will move towards unified or single system of educational statistics at the elementary level i.e., for DISE & SES. DISE data 2009-20 will be submitted latest by 30 <sup>th</sup> of January 2010 after independent check for data validation.	Director of Education and Department and Department of statistics, planning & Evaluation is being approached to adopt single system of educational statistics at the elementary level. DISE data 2009-10 will be submitted by 15 <sup>th</sup> March 2010 after independent check for data validation.	Action is to be initiated.
Constitution of and holding of regular meetings of Districts Level Monitoring Committee, for SSA & MDM as specified in the SSA Framework for implementation in Para No. 4.13.	In spite of all efforts District level monitoring Committee for SSA could not be constituted, since some of the Departments have not informed the designation of the officer at the Block Levels.	Action not taken.

#### 4. Introduction & Planning process:

The desk appraisal of the Annual Work Plan and Budget (AWP&B) for the year 2010-11 was undertaken by an Appraisal Team consisting of the following members: Shri. S.C. Gujaria, Shri. Shalender Sharma, Shri. C. Ganapathi, Shri O.P.Nautiyal, Ms. Seema Rajput, Dr. Prof. R.R. Saxena, Dr. Anupriya Chadha, Jyoti Prakash Mohanty, Ms. Kiran Dogra, Shri. Jitender Panda, Shri. Adhumber Chauhan and Altab Khan (Coordination) all from TSG.

##### Demographic Profile: Population (as per 2001 census)

Area (sq. km.) @	3,702.00
Total Population	13,47,668
Density per sq. m.	364
Male Population	6,87,248
Female population	6,60,420
Rural Population	6,77,091
Urban Population	6,70,577
No. Of Main workers	4,25,305
Main worker Participation rate to total population (%)	31.56
Birth Rate (per 1000 Population)	15.84
Death Rate (per 1000 Population)	7.77
Infant Mortality (per 1000 live births)	14.12
Total Literacy Rate % (2001)	81.93
Male Literacy Rate % (2001)	88.61
Female Literacy Rate % (2001)	75.26
Rural Literacy Rate % (2001)	79.65
Number of Govt. & Aided Primary Schools (2008-09)	1111
Number of Govt. & Aided Middle Schools (2008-09)	62
Number of Govt. & Aided Secondary Schools (2008-09)	360
Number of Higher Secondary Schools (2008-09)	81

##### Towns and Villages as per Census 2001

Total Number of Villages	359
Total Number of inhabited Villages	347
Total Number of Uninhabited Villages	8
Total Number of Submerged Villages	4
Total Number of Villages in Urban Agglomeratation	6
Number of Towns	44
Number of Municipal Towns	14
Census towns other than Municipal Towns	30

##### Planning Process:

The planning started at the village level. The CRPs along with the PTAs/VECs at the cluster level/village level identified the problems and the strategies were proposed. These problems and strategies were discussed and compiled at Block Level. The same process was adopted at District and State Level. The process for the North Goa and South Goa District started on 15-2-10 and subsequent discussions / consultative meetings were held. The administrative head of each Block/ Taluka is Asstt. Dist. Edu. Inspector (Adm). The Asstt. Dist. Edu. Inspector (Adm), B.R.P.s and C.R.Ps participated in the formation of district Annual work plan and budget for the year 2010-11. At various village level meetings the Problems identified pertaining to' are as follows

- Dropout Children

- Single Teacher Schools
- Low achievement level
- Repairs of old school Buildings
- Transport
- Out of school children
- Difficulty in learning at upp. primary level due to change in medium of instruction

The B.R.Ps, C.R.Ps and the Asstt. Dist. Edu. Inspectors (Adm) of five blocks/talukas have collected the information from each Block/Taluka. The issues/problems were identified and also discussed in the meetings held before drafting/formulating the South Goa District Plan. A sizeable segment of families migrate with their school going children from place to place in search of work in different seasons such children are denied education as they have to supplement family income or tend to house work and siblings. Most of the dropouts at the end of primary schooling is due to children belonging to the floating population and due to earning compulsion.

### **Community Support**

Sarva Shiksha Abhiyan underlines the significance of community participation and support for achieving the goal of UEE. The involvement of community is ensured in every aspect from micro planning to monitoring and supervision. There is all round and effective involvement of Panchayati Raj Institutions, School Management Committees, Village and Urban slum level Education Committees, parents-Teachers Associations, and other grass root level structures in the state. The capacity building of functionaries at different levels is taken up regularly so that they can perform their expected roles adequately.

**The State has already initiated and setup the Village Education Committees at Panchayat Level and Urban Education Committees at Municipalities and Corporation Levels. At present all Village/Urban Education Committees are fully functional in the State of Goa.**

### **Monitoring, Supervision and Evaluation**

Regular evaluation, monitoring and supervision are important for ensuring that school functions regularly and teachers perform the assigned functions. In order to provide quality education at the school level, there will be a systematic, continuous and comprehensive evaluation of learners. All these aspects are carefully integrated in the process of monitoring supervision and evaluation module during capacity building trainings of the stakeholders. The Educational Management Information System (EMIS), incorporates provisions for correlation of school level data with community based information from micro planning and surveys. In addition, monitoring formats and strategies for community based monitoring; self-monitoring and flow of information with a view to taking corrective measures are a part of the planning strategy. These formats form the basis of periodic reporting.

## **5. Education Indicators:**

As far as the data is concern, State has not completely finalized the DISE 2009-10 data. The educational indicators produced by the State seem to be incomplete for the current year. For the appraisal purpose we taken into account the Flash Statistics 2008-09 and Selected Educational Statistics (SES) 2007-08 in support to the data produced by State. The State's Primary Cycle is Grade 1-4 and Upper Primary Cycle is Grade 5-8.

The State does not have a good Management Information System unit established at the SPO. The DPO office has not been established yet. The lack of technical experts in MIS unit is the main

reason for non-availability of educational indicators. This will further create problems for monitoring the progress of various indicators in the State.

## **Enrolment**

### **Observation:**

The Primary Enrolment in Govt + Aided, shows a decreasing trend since the year 2007-08. It has decreased by 1.03% & 1.39% for North Goa and South Goa respectively from the last year.

The Upper Primary Enrolment has also decreased in the district North Goa by 1.30%.and in the district South Goa, a sudden hike of 8.52% has been observed.

The SC enrolment at Primary level for All Management has decreased by 10.83% at State level.

The SC enrolment at Upper Primary level for All Management has increased by 8.67% at State Level.

The ST enrolment at Primary level for All Management has decreased by 5.09% at State level.

The ST enrolment at Upper Primary level for All Management has increased by 8.39% at State Level.

### **Total Enrolment - Primary level (I -IV)**

#### **Government + Aided**

District	2006-07			2007-08			2008-09		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
North Goa	21408	20035	41443	21686	20433	42119	21681	20238	41919
South Goa	17682	17235	34917	16915	16596	33511	16995	16771	33766
<b>Total</b>	<b>39090</b>	<b>37270</b>	<b>76360</b>	<b>38601</b>	<b>37029</b>	<b>75630</b>	<b>38676</b>	<b>37009</b>	<b>75685</b>

#### **Enrolment all schools**

District	2006-07			2007-08			2008-09		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
North Goa	26399	24405	50804	27941	25786	53727	27454	25257	52711
South Goa	23351	21765	45116	22732	20973	43705	23769	21874	45643
<b>Total</b>	<b>49750</b>	<b>46170</b>	<b>95920</b>	<b>50673</b>	<b>46759</b>	<b>97432</b>	<b>51223</b>	<b>47131</b>	<b>98354</b>

### **Total Enrolment - Primary level (V -VIII)**

#### **Enrolment Government + Aided**

District	2006-07			2007-08			2008-09		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
North Goa	25345	21627	46972	25703	22016	47719	27665	23564	51229
South Goa	21187	16897	38084	20521	17891	38412	19526	17596	37122
<b>Total</b>	<b>46532</b>	<b>38524</b>	<b>85056</b>	<b>46224</b>	<b>39907</b>	<b>86131</b>	<b>47191</b>	<b>41160</b>	<b>88351</b>

### Enrolment all Schools (Upper Primary)

District	2006-07			2007-08			2008-09		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
North Goa	25809	22010	47819	26193	22403	48596	28305	24110	52415
South Goa	21876	17412	39288	21621	18710	40331	20631	18435	39066
Total	47685	39422	87107	47814	41113	88927	48936	42545	91481

### Gross Enrolment Ratio (GER)

**Observation:**

The GER at Primary level has not been calculated by the State for the current year. In the year 2008-09 an increasing trend has been observed as compared to previous year and it is almost same as given in Flash 2008-09. As Per SES 2007-08 the GER at Primary Level is 129.57.

The GER at Upper Primary level has not been calculated by the State in current year. In the year 2008-09 an increasing trend has been observed with the 62.38. In Flash the value for the same is 59.80. On the other hand SES 2007-08 gives the value 88.74.

#### GER Primary level

District	2005-06			2006-07			2007-08			2008-09		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
North Goa	60.18	57.61	58.93	65.72	64.33	65.04	58.54	57.19	57.88	74.06	71.83	72.97
South Goa	50.09	47.45	48.79	50.53	50.38	50.46	46.57	46.96	46.76	51.66	53.38	52.51
State	55.16	52.50	53.86	58.16	57.32	57.75	52.58	52.05	52.32	62.92	62.56	62.74

Source: State Reports

State	GER-Primary		
	2006-07	2007-08	2008-09
Goa	56.39	53.95	64.10

Source: Flash Statistics

#### GER Upper Primary level

District	2005-06			2006-07			2007-08			2008-09		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
North Goa	73.62	66.36	70.08	68.87	61.70	65.37	70.36	63.27	66.90	76.28	68.21	72.34
South Goa	60.55	55.12	57.87	58.14	47.71	53.00	56.73	50.89	53.85	54.37	50.42	52.42
State	67.12	60.71	63.98	63.54	54.67	59.19	63.58	57.05	60.37	65.38	59.27	62.38

Source: Flash Statistics

State	GER - Upper Primary		
	2006-07	2007-08	2008-09
Goa	61.12	54.01	59.80

Source: Flash Statistics

### Net Enrolment Ratio

**Observation:**

The State has not calculated the NER at Both Level. According to Flash the NER at Primary is 56.27 and at U. Primary it is 44.35, which is very low and it is in line with GER.

**Primary level**

State	NER-Primary		
	2006-07	2007-08	2008-09
Goa	49.57	47.87	56.27

Source: Flash

## Statistics

**Upper Primary level**

State	NER-U.Primary		
	2006-07	2007-08	2008-09
Goa	44.03	40.39	44.35

Source: Flash Statistics

**Gender Gap****Observation:**

At Primary Level the Gender Gap is 3.37 and at Upper Primary the same is 7.35, which seems to be very high.

Gender Gap: Primary level								
District	2006-07		2007-08		2008-09		2009-10	
	Gender Parity Index	G. Gap in Enrl	Gender Parity Index	G. Gap in Enrl	Gender Parity Index	G. Gap in Enrl	Gender Parity Index	G. Gap in Enrl
NorthGoa	0.924	3.92	0.923	4.01	0.920	4.17	0.928	3.72
SouthGoa	0.932	3.52	0.923	4.02	0.920	4.15	0.942	2.96
State	0.928	3.73	0.923	4.02	0.920	4.16	0.935	3.37

Source: Directorate of Education for 06-07 and SSA for 07-08, 08-09 &amp; 09-10

**Gender Gap: Upper Primary level**

Government + Aided+ Pvt. Aided

District	2006-07		2007-08		2008-09		2009-10	
	Gender Parity Index	G. Gap in Enrl	Gender Parity Index	G. Gap in Enrl	Gender Parity Index	G. Gap in Enrl	Gender Parity Index	G. Gap in Enrl
North Goa	0.853	7.94	0.855	7.80	0.852	8.00	0.928	8.10
South Goa	0.796	11.36	0.865	7.22	0.894	5.62	0.942	6.43
State	0.827	9.49	0.860	7.54	0.869	6.99	0.935	7.35

Source: Directorate of Education for 06-07 and GSSA for 07-08, 08-09 &amp; 09-10

**Dropout Rate****Observation:**

State has not calculated the Drop out rate for the current year. In the previous year State reported a -ve drop out.

As Per SES 2007-08 the Dropout rate at Primary Level is 0.00 and at Elementary Level, it is 1.24 and also in Flash 08-09 nil Dropout Rate has been shown.

Primary level Government + Aided + Unaided												
District	2006-07			2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
North Goa												
South Goa												
State	13.45	2.95	5.56	6.94	3.06	5.07	8.93	2.18	5.70			

Source: Directorate of Education  
District wise information not available

**Upper Primary level Government + Aided + Unaided**

District	2006-07			2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
North Goa												
South Goa												
State	-6.17	2.42	-1.97	-1.51	4.21	1.24	-14.27	-2.97	-8.80			

Source: Directorate of Education

State	Drop Out Rate		
	2005-06	2006-07	2007-08
Goa	1.14	13.18	-

Source: Flash Statistics

**Transition Rate: Primary to Upper Primary level**

**Observation:**

State has not calculated the Transition rate for the current year, In the previous year State reported a transition rate above 100 and as per flash the same has the value of 93.84, which seems to be satisfactory.

**Transition rate (Primary to Upper Primary)**

District	2006-07			2007-08			2008-09		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
North Goa				142.00	134.22	138.28	136.98	130.54	133.88
South Goa				133.61	118.55	126.24	143.22	126.75	135.10
State				138.43	127.39	133.10	139.70	128.84	134.42

Source: SSA

State	Transition Rate		
	2005-06	2006-07	2007-08
Goa	88.29	79.22	93.84

Source: Flash Statistics



### Repetition Rate

**Observation:**

As per Flash Statistics, Repetition rate at Upper Primary Level is a matter of concern with the value 12.60.

State	2006-07		2007-08	
Goa	Primary	U. Primary	Primary	U. Primary
	5.19	12.10	5.76	12.60

Source: Flash Statistics

### Retention Rate:

**Observation:**

As Per Flash the retention rate is 90.69 and As Per SES 2007-08 the Retention Rate at Primary Level is 100, therefore from both the sources a satisfactory value is reflected.

State	Retention Rate		
	2006-07	2007-08	2008-09
Goa	-	-	90.69

Source: Flash Statistics

### Pupil Teacher Ratio

**Observation:**

A Satisfactory PTR value has been observed in the State.

State reported a 12% of school with PTR>40 at Upper Primary Level , which may be a concern. South Goa alone reported 16% for the same.

#### **PTR-Government + Aided**

District	2006-07			2007-08			2008-09			2009-10		
	Pry	U. Pry	Ele.	Pry	U. Pry	Ele.	Pry	U. Pry	Ele.	Pry	U. Pry	Ele.
North Goa				29:1	28:1	29:1	26:1	27:1	27:1	25:1	26:1	26:1
South Goa				22:1	34:1	27:1	25:1	33:1	29:1	25:1	30:1	28:1
<b>State</b>				25:1	30:1	28:1	26:1	29:1	28:1	25:1	28:1	27:1

Source: GSSA

#### **Percentage of schools with PTR>40**

##### **Government & Aided**

District	2006-07			2007-08			2008-09			2009-10		
	Pry	U. Pry	School	Pry	U. Pry	School	Pry	U. Pry	School	Pry	U. Pry	School
North Goa				6%	12%	8%	4%	13%	7%	4%	9%	5%
South Goa				4%	27%	10%	4%	22%	9%	4%	16%	7%
<b>State</b>				5%	18%	9%	4%	17%	8%	4%	12%	6%

Source: GSSA

### Single Teacher Schools

**Observation:**

35% of Primary schools have the single Teacher and it is a major concern .According to Flash 2008-09 the value of the %Single teacher Primary school is 31.20.

**Percentage of Schools with Single Teacher Schools:**

District	Government & Aided											
	2006-07			2007-08			2008-09			2009-10		
	Pry	U. Pry	School	Pry	U. Pry	School	Pry	U. Pry	School	Pry	U. Pry	School
North Goa				38%	0	27%	39%	1%	29%	37%	0	27%
South Goa				34%	5%	25%	35%	1%	26%	33%	0	24%
<b>State</b>				<b>36%</b>	<b>5%</b>	<b>27%</b>	<b>38%</b>	<b>1%</b>	<b>28%</b>	<b>35%</b>	<b>0</b>	<b>26%</b>

Source: GSSA

The DISE data reveals that there are about 300 primary schools with single teacher and enrolment more than 25.

### Basic Facilities

**Observation:**

The Drinking Water Facility is satisfactory in the State. The Availability of Common and Girls Toilet are the areas of concerns for the State .According to Flash 2008-09, % Schools with Common Toilet is 61.10 and % Schools with Girls Toilet is 58.03.

State	% Schools with Water Facility			% Schools with Common Toilet			% Schools with Girls Toilet		
	06-07	07-08	08-09	06-07	07-08	08-09	06-07	07-08	08-09
<b>Goa</b>	95.85	96.47	97.70	52.75	54.96	61.10	42.32	45.38	58.03

Source: Flash Statistics, 2008-09

### Educational Development Index (EDI)

**Observation:**

At National level the EDI for the state reflects a need of strengthen the system in term of Access and Outcomes indicators.

	Index	07-08	08-09
Primary level	Access	29	29
	Infrastructure	17	17
	Teacher	10	8
	Outcomes	5	28
Upper Primary level	Access	24	27
	Infrastructure	7	7
	Teacher	4	7
	Outcomes	26	33
Composite	Primary Level	15	14
	Up. Primary	14	17
	Pri. & U. Primary	14	17

## Web Portal

### **Observation:**

The State may be advised to accelerate the approving process of Data Entry.

Year	Quarter	No. of Districts	Status of Data Entry (No. of Districts)		
			Completed	In Progress	Yet to Start
09-10	I Qtr	2	1	1	0
	II Qtr	2	1	1	0
	III Qtr	2	0	2	0

### **Issues:**

- The MIS unit in the State needs some professionals so that the data management can be improved. As of now, there is not database management monitoring mechanism in the State.
- The gender gap in enrolment at Upper Primary level is 7.35, which has increase from previous year.
- The repetition rate at both the levels is high:

Repetition rate 2007-08	
Primary	U. Primary
5.76	12.60

- The State has large (26%) percentage of single teacher school. It is noticed that the PTR at the State level is satisfactory. Therefore, only the rational re-deployment of teachers will address the issue.
- The State is not regularly entering the information in the web-portal.
- The School Report Cards (DISE) are not being shared with all the schools.

## **6. Component-Wise Appraisal:**

### **(I) Access**

- *State policy on opening of new schools:*

**Primary schools:** One primary school within a radius of every 1 km

**Upper Primary School -** One school within a radius of every 3 kms

- **Availability of Schooling facilities:**

**Table: Information on Schools**

Category	Govt.	Aided	Private			Total
			Aided	Unaided	Unrecognized	
Primary	923	177	-	138	-	1238
Up. Primary	125	293	-	8	-	426

The state has total 1238 primary schools including 923 govt, 177 govt aided and 138 private unaided recognized schools. Whereas at the upper primary level out of total 426 schools 125 are govt, 293 are govt aided and 8 schools are private unaided.

**Table: Habitation and Access (Primary)**

District	Total no. of Habitations	Habitations covered by		Habitations with primary school within 1 km	Unserv Habitations without Primary Schools	Habitations Eligible for PS as per State norms	Habitations not Eligible for PS as per State norms	% of unserved habitations
		Primary School (Govt. & Aided)	EGS					
North Goa	575	All	0	All	0	0	0	0
South Goa	606	All	0	All	0	0	0	0
<b>Total</b>	<b>1181</b>	All	0	All	0	0	0	0

**Table: Habitation and Access (Upper Primary)**

District	Total no. of Habitations	No. of Habitations having UPS facility in 3 Kms Area	No. of Eligible school less habitations for UPS as per the distance & population norms	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in Upper primary School	No. of Habitations to be covered as per recommendation this year
North Goa	575	572	3	2.9 : 1	370	114	0
South Goa	606	539	2	2.9 : 1	249	79	0
<b>Total</b>	<b>1181</b>	<b>1111</b>	<b>5</b>	<b>2.9 : 1</b>	<b>619</b>	<b>193</b>	<b>0</b>

**Table: Status of EGS**

District	Total number of EGS functioning	No. of EGS completing 2 years or more in 2009-10
North Goa	0	0
South Goa	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**Table: Upgradation of EGS**

No. of EGS functioning			No. proposed for upgradation	No. of EGS to be continued	Reasons for not proposing for the balance	No. of EGS to be closed
In the habitations eligible for PS	In the habitations not eligible for PS	Total				
0	0	0	0	0	0	0

**Observations at primary and upper primary level:**

- The state has not been granted with any primary and upper primary schools by SSA till 2009-10.
- At the primary level all the existing habitations are served with the facility of primary schools, whereas at the upper primary level only 70 habitations are unserved, though, it was ensured by the state team that children residing in these habitations are going to near by schools.
- It was informed by the SPD, Goa that Mid Education Survey is conducted by the statistical department in every five years to observe the access of schooling facility. Last survey was conducted in the year 2005 and based on the findings of this survey, all the habitations at the primary and at upper primary level are served with the schooling facilities. However, it may be noted that, State has not carried out the systematic mapping by using GIS/GPS technology for the coverage by UPS to make out the status of saturation.
- Ratio of primary to upper primary school/sections 2.9 : 1
- The state is having the elementary cycle from standard 1-7 and is under the process for switching over to 8 year elementary cycle.

**C. Interventions for Out of School Children****Table: Performance during 2009-10**

Strategies	Approved target for 2009-10		Coverage till date		Mainstreaming		
	Physical target	Fin (Rs. In lakhs)	Physical	Fin.	Fresh	Contd.	Total
Resi. Bridge Course	100	10.00	0	0.00	0	0	0
Non-Resi. Bridge Course	1359	33.98	798	15.06	188	0	188
AIE Centre	350	8.75	301	7.68	96	0	96
Back to school	200	3.00	346	0.33	0	0	0
Mobile Schools	100	7.70	89	4.00	0	0	0
Madarsa and Mactab	67	2.01	0	0.00	0	0	0
Total	2176	65.44	1188	27.07	284	0	284

During 2009-10, PAB sanctioned an amount of Rs. 65.44 lakh to cover 2176 out of school children, of this state shows the physical coverage of 54.6% and the financial expenditure of only 41.36%.

**Table: Status of Out of School Children**

Age in years	2009-10			2010-11					
				Uncovered children from last year			New Identified OOSC as per survey		
	B	G	Total	B	G	Total	B	G	Total
<b>6-10</b>	534	494	1028	NA	NA	NA	153	181	334
<b>11-14</b>	71	89	160	NA	NA	NA	188	232	420
<b>Total</b>	605	583	1188	NA	NA	704	343	413	<b>754</b>

For the year 2010-11, the state has conducted the fresh Household survey in the month of June, 09 and found 754 children as out of school including the uncovered children of the last year, which is only 0.51% of the total child population in the age group of 6-14 years. Out of the identified 754 OOSC, 54 children will be directly enrolled in formal schools.

**Analysis for OOSC:**

- Among the OOSC, the proportion of the drop outs is more than that of never enrolled children.
- The % of OOSC is relatively higher in the age group of 11-14 (55.7%) as compared to the children in the age group of 6-10 years (44.3%).
- The proportion of girls among the out of school is higher (54.8%).
- Among the social groups, the proportion of the OOSC in Muslim community is highest.
- The proportion of migrated children is higher, most of the migrants came from the neighboring state of Karnataka for daily wage employment.
- As per the study done by SRI-IMRB conducted in the year 2009, reveals that the state does not have a single child as out of school.

The table shown below reflects the scenario of out of school children in the state of GOA over the years:

2006-07	2007-08	2008-09	2009-10	IMRB-2009	2010-11
0	7699	1969	1828	0	754

**Identification of out of school children:**

**Period of Conducting fresh house hold survey/ updation:**

18<sup>th</sup> March 2009 to 30<sup>th</sup> June 2009.

**Method/mechanism adopted to identify out of school children:**

The government of Goa decided to undertake a survey of such children who are without education in the age group of 6-14 years by calling public tenders from the agencies experienced in such surveys. (A copy of the findings of the HHS is submitted to TSG)

**People/agencies associated:**

An agency "*Rambhau Mhalgi Prabodhan's Centre for Development Planning & Research*", Pune was involved to carry out household survey. However it was found during tracking them for mainstreaming that some children have already migrated back. The sample check of data will, therefore, be taken up, the cost for which will be approximately Rs.30000/-

**Whether individualized education plan/ child profile has been developed for each identified out of school children:**

No; identity cards are supplied to OoSC. However, this work of having child profile will be taken up in the light of RTE ACT, 2009 during the year 2010 – 11. The cost for this child profile will be Rs.50000/-

**Table: Progress & Mainstreaming**

District	Children enrolled in AI/bridge courses during 2009-10			Children mainstreamed till 2009-10			Children proposed to be enrolled in AI/bridge courses in 2010-11			Children proposed to be mainstreamed in 2010-11		
	Fresh	Contd.	Total	Fresh	Contd.	Total	Fresh	Contd.	Total	Fresh	Contd.	Total
North Goa	518	-	518	107	-	107	364	270	634	30	248	278
South Goa	670	-	670	177	-	177	336	372	708	24	298	322
<b>Total</b>	<b>1188</b>	<b>-</b>	<b>1188</b>	<b>284</b>	<b>-</b>	<b>284</b>	<b>700</b>	<b>642</b>	<b>1342</b>	<b>54</b>	<b>546</b>	<b>600</b>

Out of the coverage of the last year, state was able to mainstream only 24% children into formal schools. For the year 2010-11, the state's target will be to cover 700 children out of 754 identified OOSC as 54 children will be enrolled directly in the schools.

**Mainstreaming mechanism/strategies of the State:**

Mainstreaming is done through Back to school camps after the bridge course under AIE for 10 months.

**Association of NGOs for various interventions**

During 2009 -10, AIE centres were run by 14 NGOs. In the light of implementation of RTE an association will be formed by involving more NGOs.

**Monitoring Mechanism for AIE activities:**

Monitoring will be done through activities like collecting data, periodical reports, meetings, guidance, visits by BRPs/CRPs, The help of VECs will be taken at local/cluster level.

**Steps to ensure quality in AIE Centres**

- *Whether the state has developed bridge course material, if yes then in which year and for which standard?*  
Yes; in 2007 - 2008 for Std. I and Std. V.
- *Development & use of TLM/ TLE*  
Workshops were held for EVs in the year 2007 - 08 wherein some TLMs were developed as bridge course material for Std. I and V. Exhibitions of so developed material were held to show its usefulness.
- *Process of EVs recruitment and training*  
EVs are generally employed by the NGOs running the centres as per guidelines. For recruitment as EV a person has to be std. XII passed having inclination for teaching.

Training was given to EVs of AIE centres during the year 2007 – 08. The refresher course however will now be conducted.

- *Monthly plan of action for onsite academic support to the EVs at various levels*  
BRP/CRPs pay surprise visits to AIE centres twice a month for monitoring and for providing academic support.

### **Mechanism for effective Convergence with other schemes/department/agencies**

In convergence with other Departments/agencies the benefits of various schemes are given to the OOSC, e.g. Mid day Meal Scheme from the Directorate of Education, Schemes of the Directorate of Social Welfare for SC/ST children, Girls, etc.

**Table: Strategies proposed (for 10 months)**

Strategies	Age group targeted (years)	New Target during 2010-11	Continued Target from last year	Total Target	No. of centres	Proposed unit cost per child	Total proposed financial cost (Rs. in lakhs)
RBC	6 – 14	30	20	50	2	0.0833	4.16
NRBC	6 – 14	608	542	1150	56	0.025	34.50
Back to school for 3 days	6 – 14	54		54	2	0.025	0.01331
Mobile Schools	6 – 14	40	60	100	3	0.025	2.5
Madarsa and Mactab	6 – 14	22	20	42	2	0.025	1.05
<b>Total</b>	<b>6 – 14</b>	<b>754</b>	<b>642</b>	<b>1396</b>	<b>107</b>	<b>Sub-Total (A)</b>	<b>43.06</b>

\* Back to school camp are only for fresh OoSC

RBCs are proposed to be started at Sanguem and Quepem Block in South Goa Districts and at Bardez Block in North Goa District.

### **Details of proposed strategies:**

#### **Residential Bridge Course**

This strategy is for orphans, street children, children engaged in self labour and migrant children. There are children in developing talukas like Pernem, Sattari, Bicholim, Quepem, Canancona and Sanguem belonging to the economically back class, SC and ST, who find difficulties in traveling to school.

#### **Non Residential Bridge Courses (NRBC):**

Considering that there are large numbers of drop out at the elementary level. It is necessary to bring such children back to school. NRBC aims to prepare such children (dropouts and those who have never been to school by preparing them for mainstreaming.

#### **Back to School:**

It is proposed to organize 2 back to school camps at the block levels by bringing OoSC and drop outs to one platform. Appeal them to go to formal schools

#### **Mobile School:**

After reviewing the effectiveness of mobile school in the state of Goa particularly in the coastal belt and in the south district, it is proposed to continue the mobile school in South Goa for the year 10-11 by preparing them for mainstreaming.



### **Madarsa and Maktab :**

For the children of Muslim minority, State has proposed to cover these children under this strategy by preparing them for mainstreaming.

### **Proposal of the State for coverage of all children under different heads.**

All OoSC will be covered under different heads of strategies. Every identified OoSC will be directed to the Head of the school in proper school in the nearest/ nearby habitation by signing the MOU for direct admission (mainstreaming)/ admission with a short duration academic support/by providing Special Training.. As per the recommendation of the concerned Head of the school provision for Special Training will be made. If possible, the Special Training will be made available to the child in the same school. For starting such special training the school shall complete all formalities as required.

### **Planning of the state to cover OoSC in light of Right to Education Act:**

Efforts will be made to cover OoSC in light of RTE.

1. Development and implementation of child profile
2. Ensuring continuance of mainstreaming
3. Developing TLM for Special Training
4. Establishment of Academic Authority – Meetings, workshops, visits
5. Migration mapping
6. Training cum orientation programmes for Heads of schools, teachers (1 day), CRPs/BRPs (2 days), EVs (5days), DRGs (3 days), etc. taken under Pedagogy

### **Observations:**

- State claims that all the identified children as out of school are migratory children. most of the migrants are from Karnataka but there are no facilities for educating their children in kannada at the place of their work in Goa.
- Enrollment of these migrant children in local school is difficult as the medium of instruction is Konkani and Marathi, even if, enrolled these schools, they leave the schools mid way because of difficulty of medium of instruction.
- Another prominent reason based on the findings of HHS conducted is the inability of such children to provide the school leaving certificate from their previous schools in their original places. Thus these children of the migrant families are deprived of the school education.
- The physical coverage (54.6%) and financial expenditure (41.3%) for the out of school children is very low till the end of 3<sup>rd</sup> quarter.
- The mainstreaming rate of the state has been very low, only 24%.
- The state has not developed the software for child tracking, but it has been ensured that during 2010-11, this will be developed.

### **Issues:**

- Though the data regarding number of migrant children is available with the state but the actual mapping based on the broad details like duration, type and reasons of migration has not been done by the state.
- State has not developed any mechanism to facilitate inter district and inter state sharing of information on migrant children.
- The state could not operationalise RBCs and coverage under Madarsa/Maktabs from the last two consecutive years.

- No strong mechanism for mainstreaming of children from AIE centres to formal school and further to ensure the continuation of education of mainstreamed children in the schools.

### Suggestions:

The state could not operationalise the RBCs in the last two consecutive years, one of the reason given is shortage of funds (Rs10,000 per annum) as the cost of living is very high in the state, it is suggested that convergence with the department of social welfare may be done for the implementation of the intervention.

### Recommendations:

Appraisal Team recommends the activities proposed by the state to cover out of school children except mobile school.

#### Calendar for Activities to cover OOSC

Activities to cover OOSC		
S. No.	Activities under implementation of RTE	(Rs. in lakhs)
1	Sample checking of OoSC data	0.30
2	Development and implementation of child profile	0.50
3	Ensuring continuance of mainstreaming	0.20
4	Developing TLM for Special Training	0.50
5	Academic Authority – Meetings, workshops, visits	0.50
6	Migration mapping	0.50
<b>Sub-Total</b>		<b>2.50</b>
7	* Training cum orientation programmes for Heads of schools, teachers (1 day). CRPs, BRPs (2 days), EVs (5days), DRGs, etc under RTE implementation taken under Pedagogy	2.00
<b>Sub – Total (B)</b>		<b>4.50</b>
* Special training under implementation of RTE are proposed under Pedagogy		

#### Financial break up of proposed activities to cover OOSC

Strategies	Activities details		Total Target	No. of centres	Proposed unit cost per child	Total proposed financial cost (In lakhs)	Time
	Activities	Cost					
Residential Bridge Course	Rent building 5000x11x2	01.1	100	2	0.10	10.00	June 2010
	Meals 75x30x11x50	12.375					
	Salary of EVs 5000x11x2	1.100					
	Warden 6000x11x2	1.320					
	Uniforms 400x50	0.200					
	Stationery 7500 x 2	0.150					
	Supply of TLM 5000 x 2	0.100					
	Electricity/Water charges	0.080					
	(Additional from State funds as per needs)	15.425					
Non-Residential Bridge Course	Salary of EVs 5000 x 10 x 56	28.000	1150	56	0.03	34.50	June 2010
	Supply of TLM 6000x56 centres	3.360					
	Electricity/Water charges	0.020					
		31.380					
Back to school 3	Transport Rs.20 x3days x 600	0.3600	600	44	0.0015	1.80	May 2010

Strategies	Activities details		Total Target	No. of centres	Proposed unit cost per child	Total proposed financial cost (In lakhs)	Time
	Activities	Cost					
days	Refreshment	0					
	Resource persons 200 x 44 x2 x3	0.3000					
	Resource persons TA, Etc.	0					
	Others	0.5280					
		0					
		0.1640					
		0					
		0.3000					
	0						
	1.4120						
	0						
Mobile Schools	Salary of EV	2.31	100	3	0.082	8.20	June 2010
	Supply of TLM	0.50					
	Meals	1.32					
	Vehicle hiring	3.85					
	Stationery and other	0.22					
		8.20					
Madarsa and Mactab	Salary of EVs 5000 x 10 x 2	1.00000	42	2	0.03	1.26	June 2010
	Supply of TLM 5000x2 centres	0.10000					
	Others	0.16000					
		1.26000					
Total		57.677	1942	107	-	57.46	

#### Monthly implementation plan for the proposed strategies

Activities	Month	Remarks
Sample checking of OoSC data	June 2010	
Development and implementation of child profile	May – July 2010	
Ensuring continuance of mainstreaming	Throughout the year	
Developing TLM for Special Training	May – July 2010	
Academic Authority – Meetings, workshops, visits	May 2010 onwards	
Migration mapping	August 2010	
Approvals, Starting centres	June 2010	
Development of curriculum/ Syllabus of Bridge material	May – June 2010	
Monitoring visits	Throughout the year	
Training programmes	Since August 2010	
Any other		

#### (II) School Infrastructure: Civil Works

##### Overview of the performance of last year and the bottlenecks, if any

- Out of 6490 cumulative works sanctioned under SSA for the state of Goa, up to 31.12.2009, 1137 works have been completed and 790 works are at different stages of construction. 4555 works are yet to be taken up. The completion percentage is 15.9% and 12% works are in progress. Out of the total allocation of Rs. 1531.28 lakhs, an expenditure of Rs. 1043.13 lakhs has been incurred till December, 2009. The percentage of expenditure is 70.22%.
- Out of 4500 works approved for 2009-10, up to 31.10.2009, 118 works have been taken up for implementation and is in progress. A sum of Rs.250.80 lakhs was approved and a sum of Rs. 35.40 lakhs have been shown as spent up to December 2009 (14.11%). The progress of works sanctioned for the year 2009-10 is also not satisfactory. The state officials

mentioned that most of the approved works have been taken up for implementation and funds have been released to PWD.

- SSA Goa is implementing all the major civil works including additional classrooms, BRC, CRC etc through the state PWD. The state officials mentioned that the works are executed as deposit work and the required funds are transferred to PWD. State PWD is taking their own time and most of the works given to PWD are either in progress or yet to be taken up. Physical & financial targets approved has to be reconciled by the state.
- The state officials mentioned that about 50 % of the ongoing works will be completed by March, 10 and the remaining will be completed by June 2010. They also mentioned that non availability of land and non fixation of boundaries for compound wall works are delayed and these are now being settled.

**Cumulative Progress till 2009-10 – December, 2009**

Sl. No.	Activity	Target	Completed	In progress	Not taken up	Financial	(Rs. In lakh) Expenditure
1	BRC	11	6	5	0	66.00	66.00
2	CRC	180	0	135	45	360.00	270.00
5	ACR (all type)	227	32	136	59	329.15	256.65
6	Toilet	455	411	44	0	91.00	76.76
7	Girl's toilets	244	40	195	10	66.40	23.30
8	Drinking Water facility	299	237	0	54	45.05	39.15
10	Boundary wall	465	272	193	0	316.50	228.50
11	Electrification	264	124	72	68	64.60	56.20
12	Child friendly elements	225	15	10	200	85.00	5.00
13	Other components approved by PAB	120	0	0	120	42.00	0.00
14	Furniture	4000	0	0	4000	20.00	0.00
<b>Total</b>		<b>6490</b>	<b>1137</b>	<b>790</b>	<b>4556</b>	<b>1485.7</b>	<b>1021.56</b>
<b>%</b>			<b>17.51</b>	<b>12.17</b>	<b>70.20</b>		<b>68.77</b>

Source: Information furnished by the state.

**Physical and Financial progress during 2009-10 (AWP & B 2009-10 fresh work only) – December, 2009**

Sl. No.	Activity	Target	Completed	In progress	Not taken up	Financial	(Rs. In lakh) Expenditure
1	Girl's toilets	120	0	118	2	36.00	35.40
2	Drinking Water facility	4	0	0	4	0.80	0.00
3	Boundary wall	16	0	0	16	64.00	0.00
4	Electrification	40	0	0	40	8.00	0.00
5	Child friendly elements	200	0	0	200	80.00	0.00
6	Other components approved by PAB	120	0	0	120	42.00	0.00
7	Furniture	4000	0	0	4000	20.00	0.00
<b>Total</b>		<b>4500</b>	<b>0</b>	<b>118</b>	<b>4382</b>	<b>250.8</b>	<b>35.40</b>
<b>%</b>		<b>0</b>	<b>0</b>	<b>2.62</b>	<b>97.38</b>		<b>14</b>

Source: Information furnished by the state.

**Details of Physical and Financial spill over for 2009-10 as on December, 2009**

Sl. No.	Activity	Physical		Total	(Rs. In lakh) Financial
		Work in Progress	Work not started		
1	BRC	5	0	5	0.00
2	CRC	135	45	180	90.00
5	ACR (all type)	136	59	195	0.00
6	Toilet	44	0	70	14.24
7	Girl's toilets	195	10	205	6.30
8	Drinking Water facility	0	54	54	0.00
10	Boundary wall	193	0	193	51.50
11	Electrification	72	68	140	0.57
12	Child friendly elements	10	200	210	0.00
13	Other components approved by PAB	0	120	0	42.00
14	Furniture	0	4000	4000	20.00
<b>Total</b>		<b>790</b>	<b>4556</b>	<b>5252</b>	<b>224.61</b>

Source: Information furnished by the state.

**PS & PS building approved by PAB since inception including re-appropriation**

	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	Total
PS sanctioned	No school buildings approved so far.									
PS school building sanctioned										

**Other Civil Works PS & PS building approved by PAB since inception including re-appropriation**

Activity Sanction	(05-06)	(06-07)	(07-08)	(08-09)	(09-10)	Till 09-10
Compound Wall	266	110	17	56	16	465
Additional Classroom	41	95	91	0	0	227
Block Resource Centre	6	5	0	0	0	11
Water Connection	166	129	0	0	4	299
Electrification	118	0	0	106	40	264
Toilet/Urinals	239	216	68	56	120	699
CR C	0	90	90	0	0	180
Major Repair	0	0	60	0	0	60
Child Friendly Elements	0	0	25	0	200	225
MS Grills	0	0	0	0	120	120
Furniture	0	0	0	0	4000	4000
<b>Total</b>	<b>836</b>	<b>645</b>	<b>351</b>	<b>218</b>	<b>4500</b>	<b>6550</b>

**UPS & UPS building approved by PAB since inception including re-appropriation**

	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	Total
UPS sanctioned	No school buildings approved so far.									
UPS school building sanctioned										

### Assessment of Gap & Proposals

Total requirement	Status as on 1.04.2010 Achievement Cumulative	Proposed in 2010-11	Gap
BRC	6	-	
CRC	-	-	
Primary School (all type)	-	-	
Upper Primary School (all type)	-	-	
ACR (all type)	32	-	
Toilet	411	120	
Girl's toilets	42	-	
Drinking Water facility	237	-	
HM Room	-	-	
Boundary Wall	272	-	
Electrification	124	40	
Child friendly elements	15	200	
Other components approved by PAB	-	-	
M. S.Grills		120	
Library		1518	
Ramps		50	
	<b>Total</b>	<b>2048</b>	

Note: The states to complete UPS, PS first and then ACR where ever these are deficient in SCR first before proposing other components.

### Unit Cost

Details of unit cost proposed by the state for various items work for the last two years are given below:

Sl. No.	Item	Unit Cost for the year 2009-10	Unit Cost for the year 2010-11 approved by EC of the state
1.	Separate girls toilet	0.30	0.30
2.	Electrification	0.20	0.20
3.	Child friendly elements	0.40	0.40
4.	Ramps	0.30	0.30
5.	Grills	0.35	0.35
6	Library books	0.0	0.03 (PS)/0.10 (UPS)

### Proposal

The State Government has proposed to provide girls' Toilets to 120 schools, provision of electrification facilities to 40 schools, child friendly elements in 200 schools, ramps for 50 schools, provision of grills in 120 PS, library books to 923 PS and 125 UP schools at an estimated cost of Rs. 221.90 lakhs.

### Analysis of Proposal

#### Separate girls' toilet

The state has proposed to provide separate girls toilets to 120 (60 North Goa + 60 South Goa) schools in the state. Unit cost proposed is Rs.30000/-. As per the cumulative progress report furnished by the state out of 244 girl's toilet approved so far 40 are completed; 195 are in progress and 10 are not taken up. Out of 120 girls toilets approved for 2009-10 118 are in progress. As per the flash statistics published by NUEPA based on DISE 2008-09 58.03 % schools and 44.74% primary schools in the UT are alone having separate girl's toilet. Considering the above the team recommends the above proposal for providing girls toilets in 120 (60 North Goa + 60 South Goa) schools for approval. The state should display the list of schools approved for the provision of separate girl's toilet in the state web site.

#### Electrification works

The state has proposed for the provision of electricity facilities to 40 schools (20 North Goa + 20 South Goa) in the state. The unit cost proposed is Rs.20, 000/-. They also mentioned that out of 264 works approved so far 124 have been completed and 72 are in progress. 68 works are not taken up. **As per the flash statistics published by NUEPA based on DISE 2007-08 only 94.75% of the schools in the state are having electricity facilities and 93.00% of primary schools in the state are having electricity facilities.** Since no major items like school buildings & ACR etc are not proposed this item is recommended for approval. **The list of schools approved by PAB for providing the facilities should be displayed in the state SSA web site.**

#### Child friendly elements

The state has proposed to provide Child friendly elements in 200 (100 North Goa + 100 South Goa) schools. The unit cost for providing child friendly elements have been worked out as Rs.0.40 lakh per school and is the same as proposed & approved for last year. Since no major items like school buildings & ACR etc are not proposed this item is recommended for approval.

#### Ramps

The state has proposed to provide ramps in 50 (30 North Goa + 20 South Goa) schools in the state. The unit cost proposed is Rs.30, 000/-. The state officials mentioned that earlier the ramps were provided through CWSN programme and 621 (390 North Goa + 291 South Goa) through election commission. **They also mentioned that out of 1048 schools 671 are having ramps & 377 are yet to be provided with ramps. As per the flash statistics published by NUEPA based on DISE 2007-08 only 31.22% of the schools in the state are having ramp and only 7.05% of primary schools & 83.10% upper primary schools in the state are having ramp.** Since no major items like school buildings & ACR etc are not proposed the above item for providing ramps to 50 schools is recommended for approval.

#### Provision of grills in verandah

The state has proposed to provide grills in verandah of 120 schools in the state. The unit cost proposed is Rs.35, 000/-. Since no major items like school buildings & ACR etc are not proposed the above item for providing grills to 120 schools is recommended for approval.

#### Library books

The state has proposed to provide library books to 1048 (566 PS in North Goa + 357 PS in South Goa) & (75 UPS in North Goa + 50 UPS in South Goa) schools in the state. The unit cost proposed is Rs.10, 000/- for UPS and Rs.3000/- for PS. Since no major items like school buildings & ACR etc are not proposed this item is recommended for approval.

#### B. Major Repairs

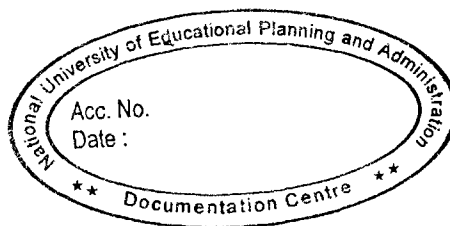
As per the revised norms the provisions for major repairs could be proposed beginning 2009-10. A sum of Rs. 150 crores earmarked for this purpose has been proportionately allocated to various states.

**Proposal for Major Repairs**

Name of the District	Proposal	
	Physical	Financial
North Goa	0	0
South Goa	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**The state has not proposed for carrying out major repairs.**

While proposing for this intervention the following points may be locked upon:



### C. Furniture

#### Proposal for Furniture

Name of the District	Proposal		
	Physical		Financial
	No. of Upper Primary Schools	No. of Students	
North Goa	0	0	0
South Goa	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

The state has not proposed for providing furniture to schools.

Action taken on commitment made in PAB meeting for AWP&B 2009-10

S No.	Commitment made	Action taken
1.		Periodically meetings are conducted with PWD officials in order to get the work completed.

#### Status of Third Party Evaluation

S No.	Year since it was initiated 1st	Status Now	No. of agencies employed	No. of district covered
		Not started		

Note: Reason for not covering any district and when it is likely to be covered.

Goa College of Engineering, Farmagudi Goa has agreed to evaluate the work but they have charged heavily viz Rs. 5000/- per visit.

#### Status of supervision structure

Sl. No.	State Level				District level				Block level			
	Sanction post		Available position		Sanction post		Available position		Sanction post		Available position	
	Designation	No.	Designation	No.	Designation	No.	Designation	No.	Designation	No.	Designation	No.
	A.E.	1	A.E.	0	J.E.	2	J.E.	1	-	-	-	-

#### Status of environment assessment (EA)

Sl.No.	No. of District in the State	No. of Schools in the State	No. of District covered under EA	No. of schools covered under EA	Remarks
1	2	1048	2	1048	

#### Status of measured school campus plan (MSCP) (School Mapping)

Sl.No.	No. of District in the State	No. of Schools in the State	No. of District covered under MSCP	No. of schools covered under MSCP	Remarks
	2	1048	2	1048	State PWD has prepared school maps while constructing Pry. Schools

#### Status of Asset Register (AR)

Sl.No.	No. of District in the State	No. of Schools in the State	No. of District covered under MSCP	No. of schools covered under MSCP	Remarks
	2	1048	2	1048	

#### Status of Drinking Water Supply and Sanitation Facilities

Sl. No.	District	No. of schools	Covered through						Balance to be covered through					
			Convergence (DDWS/JNURM/Others)			SSA			Convergence (DDWS/JNURM/Others)			SSA		
			Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water
1	Goa	1048	450	562	691	411	40	237	0	0	0	0	120	0
	<b>Total</b>	<b>1048</b>	<b>450</b>	<b>562</b>	<b>691</b>	<b>411</b>	<b>40</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>



Sl. No.	District	No. of schools	Proposed for 2010-2011						Action plan for balance schools					
			Convergence (DDWS/JNURM/Others)			SSA			Convergence (DDWS/JNURM/Others)			Through SSA		
			Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water
1	Goa	1048	0	0	0	0	120	0	0	0	0	0	0	0
	<b>Total</b>	<b>1048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ISSUES

1. State has not submitted the latest information on physical and financial progress. The information furnished based on the progress report for the period ending 31.12.2009.
2. Large number of works are not taken up (70.20%) for implementation. However funds for implementation has been released to state PWD and is lying with them.
3. Due to the spillover works the sum of Rs. 224.61 lakhs will be spillover to 2010-11

### (III) Quality Related Issues, Including, Teachers and REMS

#### (A) Quality Related Issues, Including, Teachers

##### 1. Comprehensive Quality Framework

###### 1.1. State's 3-Year Vision of Quality, including:

- Desired outcomes at the level of children, teachers/schools, support systems, and state level (in the form of concrete indicators to be achieved over next 3 years)
- SRGs of different subjects and the State functionaries of Education Department are being taken the work of framing desired outcomes in relation to the curricular materials at different levels of elementary education and in every standard in phased manner as Std. 1, III and V in 2010-11, Std. II, IV and VI in 2011-12 and Std. VII and VIII in the year 2012-13. The development of such Vision of Quality will be based on content and concept related inputs in terms of methodology and materials including TLM and empirical outputs from the teachers and learners.
- Describe the State's vision of changes desired in classroom processes for:

#### Language learning

##### For Std. IV

- All the learners shall be able to speak, read and write fluently in the language of medium of instructions.
- Shall be able to write at least one paragraph of eight to ten lines on the things/ places around him/her.
- Learners shall be able to read fluently the newspapers or paragraphs from the unseen passages/books of appropriate level.
- The learners shall be able to take part effectively in the discussion, shall be able to give her/his opinion.
- The learners shall be able to write and read simple sentences in English. The learners shall understand the spoken language and shall be speaking simple sentences in English.
- Art of Storytelling through Sane Gurjui Katha Mala

The Goa Pradesh Sane Guruji Kathamala has organized training programmes in Art of Storytelling for selected teachers of North and South Goa Districts in the months of November and December 2009. About 100 teachers were trained in this programme.

**For Std. VIII**

- All the learners shall be able to speak, read and write fluently in the language of medium of instructions.
- Shall be able to write at least one paragraph of fifteen to twenty lines on the things/ places around him/her.
- Learners shall be able to read fluently the newspapers or paragraphs from the unfamiliar passages/books of appropriate level.

○ **Mathematics learning**

**For Std. IV**

- Learners shall be able to perform basic mathematical operations/ calculations related to real life situation as per the outlines prepared by the SRG.

**For Std. VIII**

- Learners shall be able to perform mathematical operations/ calculations related to real life situation as per the outlines prepared by the SRG.

○ **Science learning**

**For Std. IV**

- The learners shall be able to answer the questions, understand the cause and effect relations, shall be able to take part effectively in the discussion and shall be able to conduct simple experiments and explain the logic.
- Learners shall be able to understand and react on the issues related to the environment in the surrounding and the locality.

**For Std. VIII**

- Learners shall be able to understand and react on the issues related to the environment in the surrounding and the locality.

○ **Social Science learning**

**For Std. IV**

- The learners shall be able to frame good thought provoking questions, shall be able to take part effectively in the discussion, shall be able to take part effectively in the discussion, shall be able to argue, shall be able to give her/his opinion.
- Learners shall be able to understand and react on the issues related to the environment in the surrounding and the locality.

**For Std. VIII**

- Learners shall be able to understand and react on the issues related to the environment in the surrounding and the locality.

○ **Art Education**

- Learners will take interest in and appreciate the work of art in form of drawing and painting, as well as other performing arts.
- Learners will take part in art competitions, art exhibitions and different performances at school and school complex and cluster level.

- The learners will participate in the art competitions organized by the newspapers and other organizations
- **Has the state worked towards preparing a State Vision Document that presents each of the above? What were the processes/ participants/ timeline for developing this Vision Document? How is this Vision being disseminated?**

A process has been launched to develop a vision document on Quality Enhancement Plan for three years 2010-11 – 2013-14. A group of functionaries in the State Directorate of Education will be working on development of the Quality Enhancement of Plan under the Chairmanship of the Director of Education. List of the functionaries of the Directorate of Education and SSA is furnished separately.

## **1.2. Harmonization of all components around this Quality Vision:**

- **What steps are being taken to ensure that curriculum, syllabus, textbooks, TLMs, teacher training and assessment systems are all harmonized in sync to support the above changes in classroom practices?**
  - Meetings of the headmasters, teacher educators, principals of teacher training colleges and higher secondary schools, heads of school and super school complexes, educational administrators including the ADEIs are timely convened to interact and discuss the above issues so as to work out strategies for harmonizing the above components. Besides, timely visits of the CRPs (Once a week) and BRPs (Once a month) to the schools in the jurisdiction are scheduled so as to ensure continued dialogue, assessment of impact of teacher training in the routine teaching activities and their utility.
  - Achievement Tests are conducted in selected schools for the students of Std. IV and VII following which a detailed analysis about the abilities of the students is made and a detailed report is prepared. The result is intimated to the schools with necessary guidelines.
- **What steps are being taken in order to build a shared vision and deeper pedagogical understanding across all stakeholders and across levels within the State? (Please include detailed plan & timeline for visioning/orientation of educational officers, administrators, teacher associations, community, etc. on Quality vision as per NCF 05/ RTE)**
  - A process has been launched to develop a vision document on Quality Enhancement Plan for three years 2010-11 – 2013-14. A group of functionaries in the State Directorate of Education will be working on development of the Quality Enhancement of Plan under the Chairmanship of the Director of Education.

The following functionaries will be involved in the developing the vision document.

- 1) Director of Education
- 2) State Project Director, SSA
- 3) Director, SCERT
- 4) Principal, DIET
- 5) Dy. Director of Education (Plg)
- 6) Dy. Director of Education (AE)
- 7) Dy. Director of Education (North Education Zone, Mapusa)
- 8) Dy. Director of Education (SSA)
- 9) Asstt. Director of Education (Adm. I)
- 10) Asstt. Director of Education (AE)

- 11) Asstt. Director of Education (Voc Education)
- 12) Asstt. Director of Education (South Education Zone, Margao)
- 13) Asstt. Director of Education (Central Education Zone, Panaji)
- 14) District Project Officer (North Goa – SSA)
- 15) District Project Officer (South Goa – SSA)

• **As a follow-up to the 4 Regional Workshops on ‘Education of Equitable Quality’ held by MHRD in Jun-Aug 2009, what steps are being taken to strengthen convergence between different educational bodies within the State? What are the challenges and proposed strategies to strengthen this in 2010-11?**

- Modalities are being formulated to strengthen convergence between different educational bodies. The convergence is being strengthened by setting up a core committee with the representatives of the educational bodies like SCERT, DIET, Goa Board and SSA with the initiative of the Directorate of Education.
- It was ensured that the convergence was set up between various bodies of the Directorate of Education in different other programmes as furnished here under –
  - Induction Level training of the Newly appointed primary teachers was conducted through the DIET
  - Distribution of free textbooks has been done by the SSA while the SCERT has taken up the task of refinement of the textbooks of Std. I-VIII.
  - Three day Capacity Building programmes for teachers was conducted by SCERT.

Presently no issues and challenges are perceived as the efforts are in their initial stage.

### **1.3 Comprehensive Learning Enhancement Plan for Primary and Upper Primary:**

- The GSSA has taken appropriate steps for establishment and strengthening of Reading Corners in all Govt. Primary Schools by supplying story books developed on the basis of early reading skills. All teachers are informed to give easy and open access to the library books to the students to inculcate early reading habits among the students accordingly feedback about reading corners is obtained in the form of questionnaire and the report received is very encouraging. All the Govt. Primary Schools in Goa have set up Reading Corners and students are benefiting in enhancement of reading skills.
- The SSA has also implemented Sethu-Navnirmiti Universal Active Mathematics (UAM) Project through the State Government Fund in 39 GPSs in talukas of Canacona, Sattari and Sanguem for improvement pedagogical approaches and activity based learning to improve performance of the students in Maths. Mathematical Kit is also being supplied to all GPSs in this talukas. The teachers also are regularly oriented to used the kits and also the assessment skills.
- To bring improvement in Marathi language learning in Primary level. KRPs have been trained at State level and they are imparting training to all Primary teachers at Block level.
- To bring improvement in Communication Skills at upper Primary level, KRPS have been trained at State Level and they are imparting training to all Upper Primary teachers at Block Level.
- To bring improvement in Science at Upper Primary, KRPs have been trained at State Level with practical-based approach and they are imparting training to all Upper Primary teachers at Block level.
- Celebration of science days, debates, exposure visits, establishment of science and mathematics labs/corners in the school, development of Science Learning Materials (SLM)

cards for learning mathematics and science, exhibitions at school, CRC, BRC and district levels.

- Improvement of learning levels in upper primary in social science, development of SLM/Learning cards, charts, local exposure visits to learn historical and geographical places.
- Improving fluency in language, development through bilingual and multilingual learning cards, charts, old story books, novels, writing clips, collection of poems, stories, news paper articles, magazine articles etc.

**Progress in LEP Activities in 2009-10**

Sl. No.	Activities approved under LEP	Progress against Activities in 2009-10	Coverage (no. of a. districts / b. schools / c. children covered)	Financial Target	Financial Achievement	Outcomes achieved
<b>I Primary Level</b>						
1.	Reading Corner (for Std. I-IV)	The SSA has taken steps for establishment and strengthening of Reading Corners	All Govt. Schools in Goa 936 schools @ 0.008	7.49 lakh	100%	Facilitated free access to the books provided under this initiative enabled the young learners to develop interest in reading.
<b>II Upper Primary Level</b>						
1.	Mathematics Kit	--	All Govt. Schools 130 schools @ Rs. 2000/-	02.60 lakh	100%	This has helped to promote among the learners interest for learning mathematics

Source: AWP & B 2010-11, SSA Goa

- **What contributions were made to learning enhancement by the LEP activities carried out in 2009-10?**
  - Navnirmithi Sethu, Reading Corners, Achievement Test in English, Maths, Science, Marathi and Konkani.
- **What were the major issues faced in effective implementing LEP activities in 2009-10, and what strategies are proposed to address these issues in 2010-11?**
  - Need to timely supply of storybooks for Reading Corners and Maths Kits that occurs due to various administrative constraints.
  - Care will be taken to ensure the timely supply of the above materials by overcoming some of the administrative constraints.

**Comprehensive Learning Enhancement Program in 2010-11:**

- **Please provide a broad overview of the integrated Learning Enhancement Plan of the State in 2010-11. The LEP should encompass the overall integrated plan of the state for pedagogical renewal and learning enhancement in different subjects. This should include activities from other heads such as Teacher Training, grants, BRC/CRC, remedial, REMS, etc.**

*Funds under 'LEP' head may be specifically assigned for additional resource materials for students or teachers, subject-specific learning resources/ activities, or other materials/ activities that are not covered by any of the other quality-related heads. It should be ensured that when the activities are designed they should not add to the burden of the child but reduce it. In this context it will be important to establish that all TLMs including textbooks are harmonized.*

### Salient features of the Learning Enhancement Programme in 2010-11

Level/ Subject	Major Current Issues identified	Expected outcomes of LEP	Proposed Strategies/ Activities	Responsi bility	Timeline
English Marathi Science	1. Skill acquisition, 2. Concept development	Acquiring proficiency Understanding main concept developed in the content through LSRW	Teachers training BRC/CRC training Training of Headmasters, Officials, newly joined teachers	BRC, Block Level	As per the content

Source: AWP & B 2010-11, SSA Goa

- **What baseline is being used for the LEP, what is the target for learning enhancement through the LEP, and how will this learning enhancement be tracked?**

Attainment level of the learners as assessed through the periodical tests, achievement test report of the SSA is taken account to determine the baseline for the LEP. The process of tracking the learning enhancement is going on.

### Coverage and Budget for Learning Enhancement Programme in 2010-11

	Major activities under LEP	Type of materials required	Coverage			Unit Cost	Total Cost	Head (Intervention)
			No. of districts	Schools	Children			
<b>I</b>	<b>Primary Level</b>							
1.	Reading Corners	Books	2	All Govt. Schools (923)	35819	@0.015 /-	13.84	LEP
<b>II</b>	<b>Upper Primary Level</b>							
1.	Mathemati cs Kit	Maths Kit	2	288 aided Schools	79883	@0.021	6.04	LEP
2	Establishm ent of Mathemati cs lab	Mathematical instrument require as per curriculum of Std. V-VIII in arithmetic, algebra and geome Try	2	418				School Grants
	<b>Total</b>						19.88	

Source: AWP & B 2010-11, SSA Goa

**District wise % of LEP Cost (has to be with in 2% of the district allocation)**

S.No	District Name	Total Budget	LEP Budget	% LEP
1	North Goa	1075.17	12.22	1.03
2	South Goa	755.37	7.66	1.17
<b>Total</b>		<b>1830.54</b>	<b>19.88</b>	<b>1.09</b>

Source: AWP & B 2010-11, SSA Goa

**Recommendations:**

**The appraisal team recommends the state proposal amounting 19.88 lakh planned to carry out the activities under LEP. PAB may like to approve.**

- **Please provide a brief overview of any other major quality initiatives ongoing in the state in 2009-10, and planned for 2010-11: (pls. summarize in few bullet points only)**

- **ALM- intervention –Rushi Valley**

The Goa SSA has initiated a programme in the auspices with the Rushi Valley Project and TNSSA in the area of Activity Based Learning Methodology (ALM) with initial introduction with twenty Government Primary Schools in the State and two other institutions that have come forward to implement the initiative in their schools at the elementary stage.

The matter is processed further to arrange for a videoconference of the experts of the Rushi Valley Project involving the about 100 participants in two phases including teachers, BRPs and members of the SRGs. This is a step forward to strengthen the concept of Activity Based Learning (ABL) and Activity Based Learning Methodology (ALM) that further implies the process of Continuous Comprehensive Evaluation enabling the learner to self-assessment. It is envisioned to develop this programme on the model of the Tamil Nadu SSA interventions.

- **ABL-Strengthening/Experimentation for pilot study**

The Activity Based Learning Programme will be designed and carried out on the basis of pilot study involving about 100 schools including twenty Government Primary Schools. Teacher training programmes will be organized in order to build abilities necessary for carrying out the ABL intervention effectively among the participant teachers. These programmes will include workshops for materials development, use of TLM and change in the classroom processes followed by demonstrations as some of the salient features of this intervention. About 250 teachers, 100 CRPs and 11 BRPs will be closely associated with this study. Members of the SRGs will also be involved in further monitoring the study.

The intervention will be carried out in a period of seven months between July 2010 and February 2011 in the primary schools. A detailed study report will be brought out by April 2011 for further implementation/extension of this intervention after suggested modifications/ improvements/ revelations in the programme.

- **Computer Aided Learning (CAL)**

- Goa Sarva Shiksha Abhiyan has already identified a group of 400 teachers each from one school in the State for training under this intervention. It was considered that the selected teachers had basic knowledge of Computer so that their abilities could further be strengthened and they could be oriented in various other innovations in using computer in the teaching-learning processes.

- The Nirmala Institute of Education – a college of teacher education – has taken initiative in offering training to these teachers from February 22, 2010 to April 22, 2010. Training is being imparted to twenty teachers in every batch. The human resource so trained will be further utilized to impart training to the other teachers in their respective schools so that the intervention will extend to every school.
- The Goa SSA has organized this programme with the members of SRG, faculty of the College of Education. Dr. Jitendra Kumar Panda, Consultant CAL of TSG Group, EdCIL, New Delhi, is associated with this intervention.

- **BJS initiatives in the State**

- Accreditation of 1222 primary schools in the state is done on the basis of 6x6 matrixes where the school is assessed based on 36 parameters.
- This activity has benefitted for guidance of the heads of the institutions and authorities of the Directorate of Education.
- Student assessment programme to identify their aptitude, potential and attributes was taken up with very good feedback.

- **Computer Assisted Language Learning (CALL)**

In another intervention Goa SSA has devised a programme on Computer Aided Language Learning involving a group of about 75 language teachers in the State. This programme focuses attention on the use of computer in effective language learning at the upper primary stage.

The Goa SSA has organized so far four workshops sensitizing teachers in the area of CALL. Recently the fourth training programme was organized in the St. Xavier's College at Mapusa involving the participants in actual lab work in the computer labs. Dr. Nisha Singh of IGNOU, Dr. Rajaram Sharma of CIET and Dr. Anu Singh of Delhi University offered their expertise along with the experts in the computer world from HCL and SANACO. CRPs and BRPs also were involved in all the sessions of this training programme.

Follow up of the intervention will be done with the help of the SRG, CRPs and the trained teachers for training other teachers in the upper primary schools at block level. The trained teachers thus will function as Key Resource Persons (KRPs).

- **Development of Web Portal**

The Goa Sarva Shiksha Abhiyan plans to develop its web portal during this academic year. It would be multipurpose web portal promoting and enhancing ICT use in Quality Improvement of Elementary Education. Besides, it would be a platform for sharing teachers' innovations while it will provide teaching community with enormous materials for e-learning.

- **Student Incentives**

Realizing that incentives offered to the students play instrumental role for generating in them interest to learn and get more involved in the study activities. The Goa Sarva Shiksha Abhiyan has offered the following incentives to the school children directly benefiting them with free textbooks and raincoats. The Girl Child Incentive Scheme was introduced in order to promote education of the girls belonging to the SC/ST classes.

- **Free Textbooks**

The Goa Sarva Shiksha Abhiyan has arranged to provide free textbooks to the students learning in the primary and upper primary classes (Std. I-VIII.) It has provided textbooks to the students



learning in the aided primary schools in the state and students learning in all upper primary schools in the State. The State Directorate of Education has the scheme of providing free textbooks to the students learning in the Government primary schools in the state. Hence these students are not covered in this scheme.

The Sarva Shiksha Abhiyan has covered 40569 students of aided primary schools and 91003 students of all upper primary schools in the State during the year 2009-10.

▪ **Free School Bags and Rain Coats**

All girl students studying in Std. V are provided free School Bags and Rain Coats.

▪ **Incentive Scheme for Girl Child belonging to SC/ST**

In this scheme a provision of Rs. 2000/- is made for bank deposit in the name of the girl students enrolled in the Std. VI in every school in the State. The amount of the deposit is credited to the savings account of the girl child as she passes Std. VIII. 1593 girls students belonging to the SC/ST and OBC groups were covered under this scheme during the year 2009-10.

▪ **Teacher Training**

Elementary School Teachers are covered in various training programmes related to content and concept of curriculum and textbooks in different school subjects at the Block Level. The Block Resource Center Coordinators organized and carried out these programmes with the help of the resource persons from SRG and CRPs.

The Goa SSA organized training programmes in CAL and CALL at the State level covering the teachers for capacity building so that the training interventions will further be extended to the other teachers

Parent Awareness Programmes for creating in the parents' awareness of the change in classroom processes were organized by NGO Bal Shikshan Parishad. Another NGO, Nav Nirmit Sethu organized training programmes at block level in three remote blocks of Sanguem, Sattari and Canacona in the State.

▪ **Research and Evaluation Programme**

In another SSA initiative SSA has launched a process of calling for Research Proposals from teachers, teacher-educators and educationists in order mainly to assess the impact of SSA interventions in the field of Elementary Education and secondly to promote a spirit of enquiry and research in the individuals involved in the research work.

The research proposals will be scrutinized and minimum budget will be provided in order facilitate the research programme to each individual after speaking to each of them in an interview.

The reports will be the property of the SSA which would further be developed into a book as SSA publication. The whole intervention will be carried through the year 2010-11.

**Comments:**

- State has not made serious efforts to develop a quality vision document, based on which a 3 years perspective quality improvement could be developed. The approach adopted so far does not give any evidence of the convergence among various agencies, required to arrive at a quality vision which is a pre condition to accelerate the quality initiatives.

- The progress reported for implementation of LEP in 2009-10 appears to be satisfactory. As far as the planning for the LEP is concerned, the strategies planned by the state are good, except that the procurement of the maths kits developed and supplied by an NGO. The appraisal team is of the opinion that, rather than going for the procurement, the SCERT must develop the Proto type kits and go for the capacity building of the RPs and teachers, not only to use them but also develop them. This thinking will develop a sense of ownership among the teachers and will also capacitate them to replace the unserviceable articles from the locally available material; otherwise the centrally procured material may not be appropriately used for fear of accountability.
- The State's quality planning is in a fragmented manner. Lot of activities are being carried out by different NGO partners without any planning and implications and the tracking mechanism for impact assessment. The focus has to be on the capacity building of the State functionaries, which is missing all the way.

## **2. Vision-based Curriculum and Teaching Learning Materials**

### **2.1 Status and processes for curriculum & syllabus renewal as per NCF 05**

#### **• Year of last renewal of curriculum, syllabus and textbooks:**

- The State has adopted the NCERT Curriculum since 2006 and introduced the NCERT Textbooks except for the subjects of regional languages. The textbooks are being taught in the schools of Goa at all the stages of primary to higher secondary level. The subject scheme is also devised as per the NCF – 2005.

#### **• Whether new State curriculum document prepared in tune with NCF 05 and RTE Section 29(2)? (please provide a copy to the Appraisal Team):**

- The State has adopted the NCERT Curriculum since 2006 and introduced the NCERT Textbooks except for the subjects of regional languages. The textbooks are being taught in the schools of Goa at all the stages of primary to higher secondary level. The subject scheme is also devised as per the NCF – 2005.

#### **• Detailed processes undertaken/ to be undertaken for Curriculum Renewal in light of NCF and RTE (including timeline, who is involved, nature of resource input received/planned, nature of discussions, processes, etc):**

- The State has adopted the NCERT Curriculum since 2006 and introduced the NCERT Textbooks except for the subjects of regional languages. The textbooks are being taught in the schools of Goa at all the stages of primary to higher secondary level. The subject scheme is also devised as per the NCF – 2005. The local component has been incorporated in the textbooks.
- The Goa Board of Secondary and Higher Secondary Education had initiated steps to introduce the NCERT Curriculum in the State and shouldered the responsibility of processing, printing and publishing the textbooks for Std. I-XII till 2009.
- The SCERT is involved in the task of processing, printing and publishing the textbooks for the students in the State from the Academic Year 2010-11. Task of review of the textbook has been carried out by constituting Review Committees consisting of practicing teachers of primary and upper primary schools. The committees were headed by the conveners who were teacher educators, higher secondary school teachers of the subjects and senior teachers in the subjects.

- A few textbooks are considered for review for the year 2010-11 particularly having translations of English books in the local vernacular. The task of review is focused for a time being on correction of the text so far as language expression is concerned.
  - The task will further be extended and intensified in the time to come so as to make the materials more suitable to the world of experiences familiar to the Goan students learning in the elementary schools of the state.
  - SCERT has initiated the process of development of State Curriculum on the line the NCF - 2005
- **What steps have been taken to ensure that the burden on children is reduced, including content load and the number of subjects at primary level (as per the NCF 05 syllabus)?**
- The State has ensured that the number of textbooks in the primary stage is very less. (3 books for Std. I – II and four books for Std. III – V)
  - The books are full of pictures and are attractive so as to make them student friendly.
  - The classroom processes so designed and activated as to involve the children actively in the process of learning.
  - Introduction of Continuous Comprehensive Evaluation is under consideration that may facilitate the learners to self assessment and determine their attainment level.

### 1.3. Textbooks and other TLMs

- **What is the *process* by which textbook development is undertaken?**
- The State has adopted the NCERT Curriculum since 2006 and introduced the NCERT Textbooks except for the subjects of local languages. The textbooks are being taught in the schools of Goa at all the stages of primary to higher secondary level. The subject scheme is also devised as per the NCF – 2005.
  - The Goa Board of Secondary and Higher Secondary Education had initiated steps to introduce the NCERT Curriculum in the State and shouldered the responsibility of processing, printing and publishing the textbooks for Std. I-XII till 2009.
- **Has any review been undertaken of the materials developed (syllabus, textbooks, TLMs), to ensure that it is age-appropriate, child-friendly and in tune with NCF 05? (If so, what is the feedback? If not, please include a plan for this in 2010-11)**
- The SCERT is involved in the task of processing, printing and publishing the textbooks for the students in the State from the Academic Year 2010-11. Task of review of the textbook has been carried out by constituting Review Committees consisting of practicing teachers of primary and upper primary schools. The committees were headed by the conveners who were teacher educators, higher secondary school teachers of the subjects and senior teachers in the subjects.
  - A few textbooks are considered for review for the year 2010-11, particularly having translations of English books in the local vernacular. The task of review is focused for a time being on correction of the text so far as language expression is concerned.
  - The task will further be extended and intensified in the time to come so as to make the materials more suitable to the world of experiences familiar to the Goan students learning in the elementary schools of the state.
- **What steps have been/ will be taken to ensure integration of all TLMs and textbooks, to ensure they do not become a burden on the child?**

- SRGs are formed in all subjects like English, Marathi, Mathematics, Science and Soc. Science. They are assigned the responsibility of design strategies and frame desired learning outcomes in phased manner for the students of elementary schools which will be useful in lessening the burden on the child.
  - Classroom processes will involve activity based, participatory and cooperative learning activities with the use of TLM having more focus on concept development rather than imparting content from the textbooks.
- **Languages in which textbooks are published:**
    - **Primary Stage** - Marathi, Konkani, Hindi (for Std. V), Urdu and English
    - **Upper primary Stage**-English, Marathi Hindi and Urdu
- **Medium of instruction at primary and upper primary levels:**
    - **Primary state** - Marathi, Konkani, Urdu,
    - **Upper Primary Stage** - English, Marathi and Urdu
- **Special strategies for providing Multi-lingual Education in children's mother-tongue?**
    - English is taught in the State as second language in the primary schools. English is introduced from Std. I in the State since 2006 and the Marigold series is used for teaching English to Std. I- V. English is taught as Language-I at the higher level from Std. V and it is the medium of instruction for the Upper Primary stage onwards.
    - Provision is made for the learners to offer Marathi as medium of instruction at the upper primary stage for the students who wish to opt for this facility. In such case they learn English and L-3.

**Information about Textbooks**

Class	List of Subjects	Year of Publication	Year of Renewal	No. of Books	Cost of Total of the Set of the Textbooks	Plans for renewal
Class - I	❖ L-1 (Marathi/Konkani/ English)	2006	2006	1	Rs. 30.00	SCERT has launched the process of review and revision of the textbooks with incorporation of local component.
	❖ L-2 English for the Students having Marathi/Konkani as medium of Instruction	2006	2006	1	Rs. 30.00	
	❖ Mathematics	2006	2006	1	Rs. 30.00	
Class -II	❖ L-1 (Marathi/Konkani/English)	2006	2006	1	Rs. 30.00	SCERT has launched the process of review and revision of the textbooks with incorporation of local component.
	❖ L-2 English for the Students having Marathi/Konkani as medium of Instruction	2006	2006	1	Rs. 30.00	
	❖ Mathematics	2006	2006	1	Rs. 30.00	
Class - III	❖ L-1 (Marathi/Konkani/English)	2006	2006	1	Rs. 30.00	SCERT has launched the process of review and revision of the textbooks with incorporation of local component.
	❖ L-2 English for the Students having Marathi/Konkani as medium of Instruction	2006	2006	1	Rs. 30.00	
	❖ Mathematics	2006	2006	1	Rs. 30.00	
	❖ Environmental Studies	2006	2006	1	NA	
Class - IV	❖ L-1 (Marathi/Konkani/English)	2006	2006	1	Rs. 30.00	SCERT has launched the process of review and revision of the textbooks with incorporation of local component.
	❖ L-2 English for the Students having Marathi/Konkani as medium of Instruction	2006	2006	1	Rs. 30.00	
	❖ Mathematics	2006	2006	1	Rs. 30.00	
	❖ Work Experience	2006	2006	1	Free distribution	
	❖ Physical and Health Education					

Class	List of Subjects	Year of Publication	Year of Renewal	No. of Books	Cost of Total of the Set of the Textbooks	Plans for renewal
Class - V	❖ L-I English	2006	2006	1+ 1 Reader	Rs. 30.00	SCERT has launched the process of review and revision of the textbooks with incorporation of local component.
	❖ L-2 Hindi	2006	2006	1	Rs. 30.00	
	❖ L-3 Marathi/Konkani/Urdu	2006	2006	1	Rs. 30.00	
	❖ Mathematics (English)	2006	2006	1	Rs. 30.00	
	❖ Mathematics (Marathi)	2006	2006	1	Rs. 30.00	
	❖ Environmental Studies (English)	2006	2006	1	Rs. 30.00	
	❖ Environmental Studies (Marathi)	2006	2006	1	Rs. 30.00	
Class -VI	❖ L-I English	2006	2006	1+ 1 Reader	Rs. 30.00	SCERT has launched the process of review and revision of the textbooks with incorporation of local component.
	❖ L-2 Hindi	2006	2006	1	Rs. 30.00	
	❖ L-3 Marathi/Konkani/Urdu	2006	2006	1	Rs. 30.00	
	❖ Mathematics (English)	2006	2006	1	Rs. 30.00	
	❖ Mathematics (Marathi)	2006	2006	1	Rs. 30.00	
	❖ History – Civics (English)	2006	2006	1	Rs. 30.00	
	❖ History – Civics (Marathi)	2006	2006	1	Rs. 30.00	
	❖ Geography (English)	2006	2006	1	Rs. 30.00	
	❖ Geography (Marathi)	2006	2006	1	Rs. 30.00	
	❖ Science (English)	2006	2006	1	Rs. 30.00	
❖ Science (Marathi)	2006	2006	1	Rs. 30.00		

Class - VII	❖ L-1 English	2006	2006	1+ 1 Reader	Rs. 30.00	SCERT has launched the process of review and revision of the textbooks with incorporation of local component.
	❖ L-2 Hindi	2006	2006	1	Rs. 30.00	
	❖ L-3 Marathi/Konkani/Urdu	2006	2006	1	Rs. 30.00	
	❖ Mathematics (English)	2006	2006	1	Rs. 30.00	
	❖ Mathematics (Marathi)	2006	2006	1	Rs. 30.00	
	❖ History – Civics (English)	2006	2006	2	Rs. 30.00	
	❖ History – Civics (Marathi)	2006	2006	2	Rs. 30.00	
	❖ Geography (English)	2006	2006	1	Rs. 30.00	
	❖ Geography (Marathi)	2006	2006	1	Rs. 30.00	
	❖ Science (English)	2006	2006	1	Rs. 30.00	
	❖ Science (Marathi)	2006	2006	1	Rs. 30.00	
Class- VIII	❖ L-1 English	2006	2006	1+ 1 Reader	Rs. 30.00	SCERT has launched the process of review and revision of the textbooks with incorporation of local component.
	❖ L-2 Hindi	2006	2006	1	Rs. 30.00	
	❖ L-3 Marathi/Konkani/Urdu	2006	2006	1	Rs. 30.00	
	❖ Mathematics (English)	2006	2006	1	Rs. 30.00	
	❖ Mathematics (Marathi)	2006	2006	1	Rs. 30.00	
	❖ History – Civics (English)	2006	2006	3	Rs. 30.00	
	❖ History – Civics (Marathi)	2006	2006	3	Rs. 30.00	
	❖ Geography (English)	2006	2006	1	Rs. 30.00	
	❖ Geography (Marathi)	2006	2006	1	Rs. 30.00	
	❖ Science (English)	2006	2006	1	Rs. 30.00	
❖ Science (Marathi)	2006	2006	1	Rs. 30.00		

Source: AWP & B 2010-11, SSA Goa

### Timeliness of Distribution of Free Textbooks

Stage	Academic session begins from	Date of distribution in 2009-10	Proposed date for distribution in 2010-11	Monitoring mechanisms	Issues related to timely distribution	Strategies to address issues
PS	June 6, 2009	May 31, 2009	By May 15, 2010	Distribution through ADEIs, BRPs and CRPs of all 11 blocks	NIL	NIL
UPS	June 6, 2009	May 31, 2009	By May 15, 2010	Distribution through ADEIs, BRPs and CRPs of all 11 blocks	NIL	NIL

Source: AWP & B 2010-11, SSA Goa

### Target, Achievement & Proposal

	Target for 2009-10		Achievement during 2009-10		Proposal for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial
<b>PS (Total)</b>	<b>40569</b>	@ Rs. 150/- <b>60.85</b>	100%	100%	<b>39739</b>	@ Rs. 150/- 59.61 lakh
Girls	18762	@ Rs. 150/- 28.14 lakh	100%	100%	18561	@ Rs. 150/- 27.84
SC/ST Minorities	2238	@ Rs. 150/- 03.35 lakh	100%	100%	2299	@ Rs. 150/- 03.44 lakh
<b>UPS (Total)</b>	<b>91003</b>	@ Rs. 250/- <b>227.51 lakh</b>	100%	100%	<b>92661</b>	@ Rs. 250/- 231.65 lakh
Girls	38016	@ Rs. 250/- 95.04lakh	100%	100%	38382	@ Rs. 250/- 96 lakh
SC/ST & Minorities	9267	@ Rs. 250/- 23.16 lakh	100%	100%	9950	@ Rs. 250/- 24.88
<b>Total</b>	<b>131572</b>	<b>288.36</b>	100%	100%	132400	291.26 lakh

Source: AWP & B 2010-11, SSA Goa

#### Recommendations:

The appraisal team recommends proposal of the state for a support of FTB to 131572 children @ 150/- at primary level for 40569 + @ 250/- at upper primary level for 91003 children . PAB may like to approve.



### Availability & use of materials other than textbooks

	No. of schools		% of total schools		Details about nature of materials	Extent to which materials are actively used	Source/ Monitoring mechanism
	Pry.	U Pry.	Pry.	U Pry.			
Schools using TLMs other than textbooks	1100	418	100%	100%	Charts, Maps, Models Print materials clippings collections working models, etc.	Fair	HMs, BRPs, CRPs and the ADEIs
Availability of Library in each school	1100	418	100%	100%	Textbooks, story books, Pictorial Dictionaries, Knowledge and Quiz books and books on grammar, mathematics and science, etc.	V. Good	HMs, BRPs, CRPs and the ADEIs
Availability of play material, games and sports equipment							

Source: AWP & B 2010-11, SSA Goa

- What is the nature of TLMs developed so far? What is the process by which these materials are developed?

No	Nature of TLM	Process for Development
1	Models	Training of teachers
2	Charts	Mutual Discussion
3	Maps	Group work of teachers at the Block Level workshops
4	Activity toys	Exhibitions of TLM at Cluster and Block Level
5	Clippings	Development of TLM with the participation and help of the students.
6	Collections of Newspaper Cuttings	Collection of information/pictures related to the content from different Websites.
7	Pictures	
8	Working Models	
9	Quiz items	
10	Collections with pictures/information collected from net	

Source: AWP & B 2010-11, SSA Goa

- **What steps have been taken to ensure that such material is actually used and handled by children during the learning process?**

- **Inspections/visits**

The Directorate of Education develops inspection schedule every academic year which its officers from the level of Dy. Directors of Education to the Assistant District.

Teachers maintain records of the TLM prepared by them and use them in the appropriate situations.

- Cluster Level TLM Exhibitions are being organized in each block. These exhibitions were organized in a central place in the clusters so as to offer exposure to a large number of teachers, students, parents and other interested citizens in the vicinity. The exhibitions are found to be very useful as the teachers could generate newer ideas for designing and developing TLM useful to them. Discussions held at the time of the exhibitions have provided guidelines to the teachers for using them in the day-to-day teaching learning processes and it was possible to ensure that the teachers intended to use them in the classrooms. Besides some of the teachers had used them prior to the exhibitions and came out with their experiences of how they were effective in teaching learning processes.
- CRPs offer presentations of using the TLM where they find the teachers need guidance,

**Comments:**

- In the light of the 4 regional workshops, followed by quality workshops at Bangalore and Delhi the state must come up with a equitable quality vision document with a clear time line.
- In view of the fact that the state curriculum and textual renewal is over due as per NCF 2005. No matter the state is small, yet it has fully functional SCERT and simply implementing the NCERT text books is not the right way to implement NCF 2005. The State specific geographic, socio cultural, socioeconomic, life style depictions have to find place in the text books to which the children will be able to identify themselves. The curricular changes will still be more relevant in the light of RTE, when the State will have to implement the 8 years elementary cycle, for which the state has still not shown any preparedness
- State needs to draw a definite time line for the curricular renewal and further development of the Text books in view of the urgency to comply with the requirements under RTE implications.

### **3. Teacher Effectiveness**

#### **3.1 Teacher Performance tracking**

- **Details about existing mechanisms for measuring teacher performance (Status of rolling out of ADEPTS, how the performance is tracked at the school level)**
  - The Process of developing the Performance indicators is in progress and the same will be completed in its final shape by the second week of May 2010 with the help of SRGs and teacher educators involved in teaching the elementary level curriculum of teacher education in DIET in connection with LEP, development and use of TLM and suitable technology, use of Reading Corners and Mathematics Kits in the day-to-day teaching learning processes. Same will be monitored through the CRPs in their regular visits so as to collect feedback and observations at regular interval in certain formats.
- **Findings from ADEPTS reports about current performance levels of teachers in 2009-10:**

- Performance Indicator Sheets were given to the ADEIs for their observations of classroom processes but they needed to be monitored and further analyzed. The task of analysis will be taken up and details will be communicated.
- **List of desired teacher performance benchmarks to be achieved in 2010-11:**  
(Ensure focus on RTE implications, such as: bringing attitudinal and behavioural changes in teachers; activity-based learning processes; making the child free of fear, trauma, and anxiety; helping the child to express views freely; elimination of corporal punishment; use of continuous and comprehensive assessment; etc)
- The Process of developing the Performance Indicators is in progress and the same will be completed in its final shape by the second week of May 2010 with the help of SRGs and teacher educators involved in teaching the elementary level curriculum of teacher education in DIET in connection with LEP, development and use of TLM and suitable technology, use of Reading Corners and Mathematics Kits in the day-to-day teaching learning processes. Same will be monitored through the CRPs in their regular visits so as to collect feedback and observations at regular interval in certain formats. The points suggested as captioned in the question above will be covered while developing the performance indicators
- **What other measures have been implemented/ planned for enhancing teacher accountability?**
- Besides regular visits and inspections of the DPOs, CRPs, BRPs and ADEIs, Parent-Teacher Associations and VECs will also be involved in assessing the Teacher Accountability through observation, discussions with the teachers at PTA and VEC Meetings and through the feedback from the heads of the school.
- Meeting of the heads of schools will be convened to generate awareness among them for writing CRs of the teachers.

### **3.2.1 In-service Teacher Training:**

- **What were the focus-areas of Training Modules (for Trainers and Teachers) developed/used in 2009-10? What were the processes involved in developing these modules?**

Training programmes for both primary and upper primary teachers were activity-based, experimental and cooperative so that the teachers were empowered in the focused manner. Training was focused on learning difficulties in different subject areas. Training methodologies attempted to focus on development of appropriate TLMs useful in solving learning difficulties faced by the students in the classrooms.

Situations causing various learning difficulties in the teaching learning processes were discussed during the training programmes and the teachers were oriented to find out alternative methods offering more effective inputs in their pedagogical techniques.

**In-service Trainings conducted during 2009-10  
state Level Programme**

District	Month	Period		No. of days	No. of participants		Subject	Target group	Expenditure teachers training		Management Cost	
					N	S						
North & South	August	04/08/09	06/08/09	3	37	26	Communication skill	U. Primary	11100	7800	6070	4266
North	October	05/10/09	09/10/09	5	46	--	Training for KRPs in Marathi	Primary	31121			
North & South	October	06/10/09	08/10/09	3	34	22	2nd phase -Comm. Skills in English	U. Pry teachers /BRPs/CRPs/Rt. Trs.	10220	6600	5672	3670
North & South	October	12/10/09	16/10/09	5	104	--	Induction Training	Primary	1570	1200		
North & South	October	21/10/09		1	16	8	Induction Training	CRPs/BRPs				
North & South	October	26/10/09	30/10/09	5	104	--	Induction Training	Primary				
North	October	22/10/2009 & 27/10/2009		2	145	--	Orientation Programme	Heads of Super School Complex	13653			
South	October	28/10/09	29/10/09	2	104	--	Orientation Programme	Heads of Schools	10180			
South	November	09/11/09	13/11/09	5	27	--	Training for KRPs in Marathi	Primary	13500		9558	
North & South	November	17/11/09	--	1	24	13	Orientation Programme for Super School Complex/Principals	U. Primary	2390	1294		
North & South	December	04/12/09		1	29	40	Orientation Programme	Head of Govt. & Aided H/S	2952	4072	52	72
North & South	December	05/12/09		1	58	21	Orientation Programme	Heads of Middle School & ADEIs	5318	1926		

**In-service Trainings conducted during 2009-10  
state Level Programme**

District	Month	Period		No. of days	No. of participants		Subject	Target group	Expenditure teachers training		Management Cost	
					N	S						
North & South	December	08/12/09	11/12/09	5	22	25	3rd phase trg. In Comm.Skills in English	U.Pry teachers/ BRPs/CRPs/Rt. Trs.	8000	10000	4099	4657
North & South	December	07/12/09	11/12/09	5	22	20	Trg. For KRPs in Science	U. Primary	11000	10000	5307	4824
North & South	December	21/12/09	23/12/09	3	N-18	S-9	Capacity Building Programme	Newly recruited CRPs	5400	2700	2466	
North & South	February	17/02/10	19/02/10	3	60	52	Goa Pradesh Sane Guruji Kathamala – Art of Story Telling	Upper Primary	2700 0	2700 0		
North & South	March	03/03/10	05/03/10	3	55		Computer Assisted Language Learning	U. Primary	59875 Under process		March	03/03/10
North & South	February -April	22/02/10	28/04/10	2 months in a 3 days sessions with 20 teachers per batch,	400		Computer Aided Learning (CAL)	U. Pry teachers	2,70,00 Under process			

Source: AWP & B'2010-11, SSA Goa

• **Training Processes:** What are the specific *methods* used during the teacher training programmes? (Please provide detailed description)

- Training processes are mostly interactive and participatory with sessions like discussions, presentations, group work, demonstrations and feedback activities helping teacher-participants to reflect on their job experiences and enabling them to assess the practicability of training implications in effecting improvement/changes in their planning and teaching processes.

• **Impact:** What mechanism is used to ensure that training has impact on classroom practice and what was the feedback received in 2009-10?

- Authorities like ADEIs and Dy. Education Officers are apprised of the training implications so that they carry out inspections accordingly. Observation schedules along with the teacher performance indicator formats will be given to the inspecting authorities and CRPs so as to fill them up in a prompt manner. The formats will be so developed as to enable the SSA to analyze the feedback in more scientific manner and shall thus provide clear picture of impact of training as well as any shortfalls that could further be attended to in the follow up activities.

- Block Resource Persons and CRPs are equally involved in training and apprised of the training implications. They are expected to observe teacher performance and if necessary, to present demonstration of teaching as the teacher understands. The BRPs will be involved in the task of analysis of the feedback with the concerned CRP of the each cluster so that they become instrumental in monitoring the follow up.

• **Major Challenges/issues** related to teacher training in 2009-10, and strategies for addressing these issues?

- Deputation of teachers
- repetition and overlapping of content and practices
- need for rationalization and coordination of the training programmes being organized by the agencies like DIET, SCERT and SSA

• **Plan for Teacher Training in 2010-11:**

Based on the desired changes that the State wishes to bring in teachers in the next few years (as per performance benchmarks identified in light of RTE), what will be the **long-term perspective plan** for bringing about these changes in teachers?

**3-Year plan for Teacher Training in 2010-2013**

Changes desired in teachers (ADEPTS benchmarks)	Topics of Training to be offered	Training Processes/ methodology	Timeframe (over next 3 years)	Follow-up mechanism to ensure impact on classrooms
Cognitive	Training based on Development of TLMs for	Workshop and group work coupled with demonstration	Will be designed and finalized in details by the second week of	CRP visits with feedback formats which will be developed as part and

	concept learning through peer activities.	and practice in real situation of classroom teaching	May – 2010 along with elaborate training module	parcel of the training module.
Social	Under process			
Organizational	Under process			
Physical	Under process			

Source: AWP & B 2010-11, SSA Goa

**Please provide further details below about:**

- What **innovative changes** do you plan to bring in for revamping teacher training programs this year, for enhancing their effectiveness? What will be your **process** for developing innovative teacher training designs/ modules this year? (include detailed plan, timeline, nature of resource support that will be invited, etc)
  - Training in 2009-10 is planned to be experimental, activity based and cooperative so that teachers are empowered in a focused manner. During the training the teachers will go to nearby schools for field-trial of the experiences acquired in the training programme to see how much they are effective in classroom situations.
  - It is generally observed that the training impact vanishes in the course of time. In order to maintain it efforts will be made to resort to use the SSA web portal proposed to be set up by the SSA in the year 2010-11. More innovations will be worked out and used to **MAINTAIN THE TRAINING IMPACT.**
  - **Detailed plan will be submitted by second week of May – 2010**
- What will be the **processes/methods to be followed during the training programs in 2010-11?**
  - Training programme are recently over for Primary and it is implemented and is being monitoring through ADEIs, BRPs and CRPs.
- What **mechanisms will be used to ensure impact on classroom practices?**
  - School visits and interaction with teachers
  - Classroom observations
  - Pre-test and post-test during training programme, evaluation sheets to test content knowledge and aptitude.
  - Orientations of school principals for conducting follow –up.
  - Peer –sharing during monthly cluster level meeting
- **How will this impact be tracked, and shared with MHRD?**
  - Through Achievement Test, observations of schools by BRPs, CRPs, ADEIs, SSA Officers visiting frequently.

### 3.1 Induction Training

#### Progress of Induction Teacher Training (during 2009-10)

Stage	Target for Induction Training in 09-10	Teachers recruited (up to end March 2009)	Teachers trained (up to end March 2009)	Percentage of Achievement	Duration of training (detailed break up)
Primary Upper Primary	340	133	133	30.88	10 days

Source: AWP & B 2010-11, SSA Goa

- **Details about induction training in 2009-10 (content, processes, follow up, and emerging issues):**
  - Learner centered approach
  - Various methods of teaching learning processes.
  - Understanding the cultural social, economical, educational, emotional and Psychological backgrounds of the learners
  - Learning as a natural process.
  - Joyful learning-prayers, songs, stories, rhymes, etc.
- **Proposal for induction training to be undertaken in 2010-11 (content, processes, follow up, and strategies to address emerging issues):**
  - Play way methods.
  - Effective co-curricular activities.
  - Continuous comprehensive evaluation.
  - Activity based learning.
  - Self learning.
  - Peer group learning.
  - Self assessment.

### 3.2 Untrained teachers

#### Progress of Training of Untrained Teachers (during 2009-10)

Stage	No. of Untrained teachers as of Mar 2009	Target for 60 days training in 2009-10	Teachers trained during 2009-10	Percentage of achievement	Present number of untrained teachers (Mar 2010)
Primary	Nil	Nil	Nil	Nil	Nil
Upper Primary	Nil	Nil	Nil	Nil	Nil

Source: AWP & B 2010-11, SSA Goa

- **Mechanism for training of untrained teachers (nature of course, partners/ providers, duration, content, methodology, follow-up):**
  - NA



- **Emerging Issues and Strategies regarding covering back log of untrained teachers in the state:**
  - NA
- **Saturation Plan for upgrading all untrained teachers in the State within the fixed time frame, through appropriate D.Ed. (2-year) equivalent course:**
  - NA
- **What is the current status of availability of study centres, teacher educators and mentors for such a program?**
  - NA
- **How will the State ensure convergence with the Teacher Education Scheme?**
  - NA

**Overall progress and targets for teacher training**

Type of training	Target for training in 2009-10		Achievement		% of achievement		Target for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
In-service	6256	93.84	4417	51.86	70.60%	55.26%	6294	94.41
Induction	340	3.20	133	1.05	39.12	30.88	207	6.21
Untrained	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Trg. of BRCs, CRCs	211	2.11	76	.76	36%	36%	220	2.20

Source: AWP & B 2010-11, SSA Goa

**Recommendations:**

**The appraisal team recommends the state proposal for the training as under:**

1. In service Training: 6294 teachers (PS + UPS) 20 days.
2. Induction training: 207 newly recruited teachers for 30 days.
3. Training of RPs: 220 RPs including BRPs, CRPs & RG members For 10 days.

**PAB may like to approve.**

### 3.3 Pre-service teacher education systems

#### Govt. Teacher Education Institutions

Sl. No.	Institution type	Number		Over all In-take capacity	Course offered
		Sanctioned	Functional		
1.	DIET	1	1	200	Arts Science
2.	SIE	Upgraded into SCERT	1	Doesn't offer Teacher Education	NA
3.	DRC	NIL	NIL	NIL	NIL
4.	BTC	NIL	NIL	NIL	NIL
5.	Pre Primary Teacher Training Centre	NIL	NIL	NIL	NIL
6.	Other SCERT	1	NIL	NIL	NIL

Source: AWP & B 2010-11, SSA Goa

- **Teacher attrition rate** in the State % per district in a year  
3 to 4% of teachers that leave the system every year, due to retirement, etc
- Does the current **capacity of Teacher Education Institutes** in the State exceed the annual requirement of teachers (based on the annual attrition rate)?
  - No
- **Pre-service saturation plan** in the next 5 years (including nature of tie-up with IGNOU or other bodies):
- Status/ Plans for **revision of pre-service teacher education curriculum**, to ensure that the curriculum is in sync with requirements of RTE/ NCF 05:
  - Process for curriculum renewal has been launched with a proposal to form a Curriculum Development Committee – Two Year Diploma in Education (D. Ed. Part I and Part II) is under consideration.

#### Comments:

- The teacher training programme in the State does not appear to be in a satisfactory state. Since the resource persons deployed at the BRCs and the CRCs are not only inadequate, they are either retired teachers or fresh graduate youth employed on contract basis, even the untrained ones, who are ineffective and un acceptable to the teachers.
- State has been reporting in 2009-10 that the performance indicators for the teachers have been rolled out, but these appear to be in no existence on the ground. Even the state team was struggling to find, whether any thing like this was ever rolled out. Now that the state team realized the importance, it has been assured that the performance indicators for teachers and trainers will be in place before June 2010.

- In order to incorporate self dependence, the State needs to select only experienced and meritorious teachers on the basis of rigorous selection process as the Master Trainers for the in service training. They need to be trained with the help of specialized training resource drawn from various resource organizations. The state must also ensure that the training is not repetitive and boring as it has been the cause of the teachers disinterest in training.

#### 4. Academic Support & Monitoring Systems

##### 4.1 Pedagogy Teams and Resource Groups:

**Information about Resource Groups at different levels**

Sl. No.	Resource Groups (RGs)	Whether constituted (how many)	Number of members per RG	Number of meetings held this year	3 Key activities undertaken by the Resource Groups in 2009-10
1.	State Resource Group (SRG)	Yes	7 members in each RG for Eng, Mar, SC, Maths, Geography, Konkani, and 11 in CAL RG	Eng-03 Mar-02 Maths-01 SC-02 Konk-04 CAL-01	• Various training programme are organized for KRPs - English, Marathi and Science
2.	District Resource Groups (DRGs)		Nil	Nil	Nil
3.	Block Resource Groups (BRGs)	Nil	Nil	Nil	Nil
4.	Cluster Resource Groups (CRGs)	Nil	Nil	Nil	Nil

Source: AWP & B 2010-11, SSA Goa

**Formation of SRG in the view of issues like technology for quality improvement, RTE is being considered.**

- Please provide the list of members of the State Resource Group. List of conveners is provided here under as there will be deletion/addition of members in the light of the comment above.

Sr. No	Subject	Name of the SRG	Status
1	English	Ms. Florinda Azavedo	Convener
2	Geography.	Mr. Narendra Kamat	Convener
3	Science	Mr. Pradip Massurkar	Convener
4	CAL	Mr. Jude Miranda	Convener
5	Evs. St.	Mr. Rajendra Kerkar	Convener
7	Marathi	Dr. Geeta Kale	Convener
8	Konkani	Mr. Subhash Lotlikar	Convener
9	Mathematics	Ms. Vidya Naik	Convener

Source: AWP & B 2010-11, SSA Goa

List of SRG members with their details will be provided as soon as the formation is over.

• **Criteria for selection of Resource Persons at different levels**

- The resource persons are identified considering their qualifications, experiences, their ability of developing teacher training materials and other necessary resource materials, ability to impart training to the teachers and their expertise and mastery in handling teacher problems. Awareness level of the individuals is considered for identification.

• **How Resource Groups will be involved in Quality Improvement in 2010-11 (roles and activities)**

- The resource groups will be involved in the following manner in the task of Quality Improvement in 2010
- Materials development
- Designing training programmes taking into account concerns, themes, issues, impact and monitoring mechanism
- Developing training module with suitable resource materials
- Imparting training
- Analyzing feedback and presenting reports with further training implications

**4.2 Plan for revamping SCERT and DIETs, and strengthening linkages**

• **Vision of effective DIETs/ Performance benchmarks for DIET personnel:**

- The State has taken up a task of developing Vision Document for the next three years under the leadership of the Directorate of Education of the State. The above area will be considered in the said document.

• **Nature of academic support extended by DIETs in 2009-10:**

- Apart from imparting regular teacher education programme in Diploma in Education (2 year D. Ed. Course in English and Marathi Media, the DIET conducted in-service teacher training courses/workshops in various different themes based on the content and concept of the curriculum of elementary education as per their plan.
- Besides, the DIET extended its resource support with the help of the members of the SRG in Science, in conducting training for elementary teachers

- The DIET also extended academic support to SSA in conducting 10 days Induction Level training for the newly appointed primary teachers.

• **Emerging Issues, & Strategies for strengthening DIETs in 2010-11:**

- One of the important issues related to the pre service training is renewal of curriculum of Diploma in Education Course as it is high time to address to concerns like technology enhancement for quality improvement of elementary education, coupling the programme with distance education mode and the situations arising out of the passing of the Right to Education Act-2009 as awareness of its implications need be created in the teachers who would be functioning in the recent future. **SCERT has already proposed a State Level Committee be set up for working out the framework of the said curriculum and is under consideration.**

• **Plan for strengthening linkages between SCERT, DIETs and other academic bodies:**

- There is a fair degree of coordination and linkage between the SCERT and DIET as the Director of SCERT is the constituent member of the Programme Advisory Committee.
- The DIET is assigned task of training programmes in the auspices of the SCERT after due discussions and planning at the initiatives of the SSA.
- More areas will be identified in the year 2010-11 to strengthen such linkage between DIET and SCERT at the initiative of the SSA.

**4.3 Revamping BRC /CRCs – capacity building, selection criteria, nature of support & mentoring, performance tracking**

**Information about Block Resource Centers**

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	BRC mtgs. held in 2009-10	CRC/ School visits in 2009-10	% Effectiveness of BRCs
11	11	11	33	29	monthly	weekly	100

Source: AWP & B 2010-11, SSA Goa

**Details about status of BRPs:**

Total No. of blocks:	Total no. of BRPs in each Block	No. of CRPs in each Block	Total no. of pry schools	Total no. of UPS	PS teachers	UPS teachers
Per Block:	3	On an average (16 CRPs)	On an average (100 Pry schools)	On an average (38 U.Pry schools)	On an average (270 Pry trs)	On an average (297 U.Pry trs)
Total in the State:	33	177	1100	418	2970	3266
List which Blocks with high BRC to School ratio:	Ponda	Salcete	Ponda 1:169	Salcete 1:66		

**Information about Cluster Resource Centers**

Total no. of clusters	CRCs sanctioned	CRCs functional	CRPs sanctioned	CRPs recruited	CRC mtgs. held in 2009-10	No. of School visits in 2009-10	% Effectiveness of BRCs
177	177	177	177	137	Every week	weekly	100

Source: AWP &amp; B 2010-11, SSA Goa

**Details about status of CRPs:**

Total No. of Clusters:	Total no. of CRPs in each Cluster	No. of CRPs in each Cluster	no. of pry schools per Cluster	Total no. of UPS	PS teachers	UPS teachers
Average Per Cluster:	1	1	On an average (6 Pry schools)	On an average (3 U.Pry schools)	On an average (17 Pry trs)	On an average (18 U.Pry trs)
Total in the State:	177	177	1100	418	2970	3266
List which Cluster with high CRC to School ratio:	Pernem	Salcette	Pernem 1:8.6	Salcete 1:3.3		

Source: AWP &amp; B 2010-11, SSA Goa

Items	Target for 2009-10		Achievement		% of achievement		Target for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
BRCs	11	3.74	11	3.74	100%	100%	11	10.12
CRCs	180	14.58	137	9.66	76.11	66.25%	177	44.85 (including spill over of furniture grant)

Source: AWP &amp; B 2010-11, SSA Goa

**Comments:**

- The appraisal team observed that the state is granted 11 BRCs and 177 CRCs as per the previous sanctions. The 9 blocks have the number of schools exceeding 100, where as 2 blocks have less than 100. Based on these observations the rationalized strength of resource persons, admissible as per SSA framework is 200. The appraisal team therefore recommends as per norms.

**Recommendations:**

The appraisal team recommends no change in the number of BRCs and CRCs against the approval already accorded. However the strength of the resource persons is rationalized to 200 as per the SSA norms. PAB may like to approve.

- Nature of Training offered to BRP/CRPs in 2009-10:

- Capacity building
- Content Enrichment
- Concept Enrichment

• **Details about activities of BRPs and CRPs in 2009-10 (nature and frequency of academic support to schools, contributions to learning enhancement, etc)**

Personnel	Nature of Activities		
	Academic support to schools	Contributions to LEP	Organizational Functions
BRPs	<p><b>Monthly Visit</b></p> <ul style="list-style-type: none"> <li>▪ Discussion and guidance to teacher</li> <li>▪ Monitoring and assessment of learner attainment</li> <li>▪ Assessment of teacher performance with the help of performance indicators</li> </ul>	<ul style="list-style-type: none"> <li>▪ Discussion on various innovative practices enabling the teachers to design and implement activity based learning activities involving learners in participatory and cooperative learning activities.</li> <li>▪ Guiding teachers on development of suitable TLM for effective use in classroom teaching.</li> <li>▪ Offering suggestions for effective and useful changes in classroom processes.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Organizing and monitoring training programmes for teachers with the help of the local resource people and those from national institutions.</li> <li>▪ Reporting on the training programmes</li> <li>▪ Ensuring the training implications are brought into use by the teachers</li> </ul>
CRPs	<p><b>Weekly Visits</b></p> <ul style="list-style-type: none"> <li>▪ Discussion and guidance to teacher</li> <li>▪ Monitoring and assessment of learner attainment</li> <li>▪ Assessment of teacher performance with the help of performance indicators</li> </ul>	<ul style="list-style-type: none"> <li>▪ Discussion on various innovative practices enabling the teachers to design and implement activity based learning activities involving learners in participatory and cooperative learning activities.</li> <li>▪ Guiding teachers on development of suitable TLM for effective use in classroom teaching.</li> <li>▪ Offering suggestions for effective and useful changes in classroom processes.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reporting on the training programmes</li> <li>▪ Ensuring the training implications are brought into use by the teachers</li> </ul>

Source: AWP & B 2010-11, SSA Goa

• **Major issues identified in effectiveness of BRC/CRCs, and strategies for strengthening them in 2010-11:**

- Less frequency of visits to schools by the BRPs and CRPs as some of them are hold additional charge.
- Efforts will be made to man the BRCs and CRCs with to the full strength in order to overcome the difficulty.
- The BRPs and CRPs will be asked to prepare and submit their visit diaries to the DPOs of respective districts with a copy to the State Office so as to ensure the smooth functioning and effectiveness of their visits.
- Submission of visit reports will be mandatory to the BRPs and CRPs. Such reports are being formulated in order to enable the officials to be specific and precise.

- **Vision of effective BRC/CRCs – plan for making them resource-rich centres, nature of envisioned roles and activities**
  - Each BRC and CRC will display Annual Calendar of Activities
  - The BRCs and CRCs will equip with necessary TLM that could be brought in use by themselves and by the teachers
  - The BRCs and CRCs will develop small libraries with books useful of reference work and supporting in the pedagogical activities of the teachers.
  - The BRCs will keep on display reports of training and other activities of SSA for easy access to the visitors.
  
- **Performance Indicators for BRC/CRC trainers, and feedback received about current performance levels:**
  - Performance Indicators for BRC/CRC have been developed and will be monitored and sorted by way of feedback in the year 2010-11 onwards.(time line to be given)
  - The Performance Indicators will be revised and finalized by June 2010 involving the BRPs in discussion so as to generate awareness in them for their own task and desired role in the field along with the role and responsibilities of the CRCs in their field.
  
- **Criteria for selection of Resource Persons:**
  - Resource persons are selected mostly from amongst the teachers as per the following criteria –
    - Qualifications and level at which they work
    - Experience
    - Flair for teaching and teacher training
    - Ability to develop training and other resource materials
    - Understanding of ground level features and problems of primary and upper primary schools
  
- **Plan for capacity-building of BRP/CRPs (including planned exposure visits, training content areas and processes, timeline, etc)**

**Plan for Training of BRP/CRPs in 2010-2011**

Target Group	Topics of Training to be offered	Training Processes/ methodology	Timeframe (which month)	Follow-up mechanisms to ensure impact
BRCC	<ul style="list-style-type: none"> <li>▪ Capacity Building involving training in the areas of maintaining accounts, administration at the BRCC level, monitoring activities and reporting, ADEPTS</li> </ul>	Discussions, workshops, group work, on-hand experience and reporting, developing TLM at the BRCC, demonstrations, etc.	Two phases each of three days in the month of May 2010	Furnishing feedback formats and reporting (SSA will design and develop Feedback and report formats which could be filled in easily and would further be utilized for data compilation.)



Target Group	Topics of Training to be offered	Training Processes/ methodology	Timeframe (which month)	Follow-up mechanisms to ensure impact
	components, etc. ▪ Content enrichment ▪ ADEPTS components			
BRPs	▪ Capacity Building involving training in the areas of maintaining accounts, administration at the BRCC level, monitoring activities and reporting, ADEPTS components, etc. ▪ Content enrichment ▪ ADEPTS components	Discussions, workshops, group work, on-hand experience and reporting, developing TLM at the BRCC, demonstrations, etc.	Two phases each of three days in the month of May 2010	Furnishing feedback formats and reporting (SSA will design and develop Feedback report formats which could be filled in easily and would further be utilized for data compilation.)
CRCC	▪ Capacity Building involving training in the areas of maintaining accounts, administration at the BRCC level, monitoring activities and reporting, ADEPTS components, etc. ▪ Content enrichment ▪ ADEPTS components	Discussions, workshops, group work, on-hand experience and reporting, developing TLM at the BRCC, demonstrations, etc.	Two phases each of three days in the month of May 2010	Furnishing feedback formats and reporting (SSA will design and develop Feedback report formats which could be filled in easily and would further be utilized for data compilation.)
CRPs	▪ Capacity Building involving training in the areas of maintaining accounts, administration at the BRCC level, monitoring activities and reporting, ADEPTS components, etc. ▪ Content enrichment ▪ ADEPTS components	Discussions, workshops, group work, on-hand experience and reporting, developing TLM at the BRCC, demonstrations, etc.	Two phases each of three days in the month of May 2010	Furnishing feedback formats and reporting (SSA will design and develop Feedback report formats which could be filled in easily and would further be utilized for data compilation.)

Source: AWP & B 2010-11, SSA Goa

- Clearly underline how many day residential trainings will be conducted by the BRC/CRCs in 2010-11, how many visits will be undertaken, and what is the schedule for this

### Activity Calendar of BRC in 2010-11

MONTH	ACTIVITY
<b>MAY</b>	The SRG will take up the task of outlining the learning outcomes for the <u>students learning in the Std. I, III and V</u> in the year 2010-11
<b>MAY</b>	The SSA will develop inventories and questionnaire to analyze Attitude of the functionaries in the field of education. The targets will be teachers, parents, education officers and BRPs and CRPs. Details of enabling components such as syllabi based on teaching objectives, learning outcomes, minimum level of learning, and core content for each subject will be developed and circulated to the schools during the academic year.
<b>JUNE-MARCH (QUARTERLY MEETINGS)</b>	Motivational programmes for Educational Officers, DIET and SCERT staff, BRPs and CRPs will be undertaken periodically. The training activities will have a focus on the developmental aspects of quality of school education and measures to follow them up during school visits, teacher training and other occasions involving their interaction with teachers.
<b>JUNE-MARCH (QUARTERLY MEETINGS)</b>	Meetings of the SRG members will be convened to convey the implications of this plan and so as to enable them to make their role more effective during teacher training. It will be ensured that the SRG members give their feedback in every next meeting. The SRG members will be given a timetable to carry out their task in a more organized manner.
<ul style="list-style-type: none"> <li>❖ Monthly Meeting of the BRPs</li> <li>❖ One meeting in each term preferably in June and October for the Headmasters &amp; DEOs</li> <li>❖ Weekly meeting at BRCs</li> </ul>	The Headmasters, CRPs, BRPs, SPC (Ped), DEOs will be involved in activities in the SSA premises to develop their extensive plan followed by in-depth discussion in order to make their role mutually coordinated and complementary.
<b>June – December 10 days programmes of inservice training in various components at district and block levels for primary and upper primary teachers.</b>	In-service Teacher training programmes will be organized at District and Block levels to orient the client group on the quality aspects of school education in relation to the curriculum and textbooks being handled by them in the classrooms. They will be also trained to adopt the changes in classroom processes and carry them out effectively in their day-to-day teaching

Source: AWP & B 2010-11, SSA Goa

**Measures planned for reducing academic load on BRPs and ensure focus on academic activities:**

#### Overall physical progress and targets for BRC/CRC grants

Items	Target for 2009-10		Achievement		% of achievement		Target for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
BRCs	33	63.14	33	33.80	100	53.53	33	90.90

CRCs	180	273.78	137	168.55	75.58	61.56	177	267.45
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Source: AWP & B 2010-11, SSA Goa

**4.4 Plan for training of Educational Administrators at different levels, on NCF 05 and RTE:**  
*(Pls include nature of training that will be given, timeline, nature of resource support that will be involved)*

- Educational administrators will be invited for training in RTE after consulting the top authorities of the State as well as experts who could underline the role and responsibilities of the educational administrators in implementing the RTE and its legal implications,

**4.4.1 Quality monitoring mechanisms – analysis and use of data**

- Furnishing feedback formats and reporting  
**(SSA will design and develop Feedback and report formats which could be filled in easily and would further be utilized for data compilation.)**
- **Nature of mechanisms for Quality monitoring in the State at different levels**
- **Major Findings of Quality Monitoring Tools (issues identified and strategies for addressing these)**
- **What are the mechanisms for analysis of QMT data and for feeding back to improve the system at different levels?**
- Furnishing feedback formats and reporting  
**(SSA will design and develop Feedback and report formats which could be filled in easily and would further be utilized for data compilation.)**
- **What Strategies are planned to improve analysis and use of QMT data at different levels?**  
*(Please include plan for integrating various monitoring formats in the State to reduce their number/ repetition, to reduce the burden of data collection on teachers/ BRC/CRCs)*
- Furnishing feedback formats and reporting  
**(SSA will design and develop Feedback and report formats which could be filled in easily and would further be utilized for data compilation.)**

**Comments:**

- The academic support system through BRCs/ CRCs in the State is in a very poor shape, as the so called RPs are appointed on contract basis from among the retired teachers or the unemployed youth from the market. This adhocism leads to frustration and ineffectiveness. The regular teachers do not take them seriously. Under these circumstances their role remains limited to only ground preparation for the teacher training and all other activities except the academic ones. The state needs to evolve an effective and sustainable mechanism for academic support in the light of their critical role in the new RTE regime.
- The state has formulated the resource group at the state level, yet the appraisal team suggests that the districts and the blocks also need to be supported by formulating such resource

groups, by identifying the deserving and meritorious academic personnel, both from among the serving and retired.

- In the light of the performance indicators planned to be rolled out for teachers, the state must also consolidate upon implementing the same to the BRC/CRC/ DIET personnel more rigorously, firstly to improve their own effectiveness in their roles and secondly to enhance their capacity to assess the performance of teachers.

## 5. Changes in Learning Processes and Learning Outcomes

### 5.1 Analysis of Learning achievement results

- Has the State conducted regular external learning achievement surveys (subject wise, class wise, district wise learning achievement) for tracking learning enhancement across the State in a systematic manner? What are the findings?

#### Learning achievement:

Learning achievement of students has been analyzed based on DISE and NCERT's learning achievement study findings.

#### Learning achievement as per DISE

DISE refer. Year	Class IV	Class VII
	Passed with >60%	Passed with >60%
DISE 2003 - 04	46 percent	31 percent
DISE 2004 - 05	52.5 percent	33.7 percent
DISE 2005 - 06	46 percent	27 percent
DISE 2006 - 07	53percent	26 percent
DISE 2007 - 08	58.86 percent	27.06 percent
DISE 2008 - 09	58.97 percent	21.63 percent

#### Observation:

Learning achievement of students at Upper Primary level is very low as only around 27 % students on an average manage to score more than 60% of marks. This is a matter of concern and the State needs to look at the quality improvement initiatives to improve student performance.

#### • Findings of NCERT study on learning achievement (Round I and Round II)

The NCERT study shows the following picture about the State: (For Class V, Round I was done in 2001-02 and Round II was done in 2005-06. For class III, Round I was done in 2003-04 and Round II was done in 2007-08.)

	Language		Maths		EVS		Social Science	
	Round I	Round II	Round I	Round II	Round I	Round II	Round I	Round II
<b>Class III</b>	63.19	65.07	58.08	59.90	NA			
<i>National Average</i>	63.13	67.84	58.25	61.89				
<b>Class V</b>	<b>44.66</b>	<b>52.47</b>	<b>30.48</b>	<b>38.99</b>	<b>35.60</b>	<b>46.25</b>	NA	
<i>National Average</i>	58.87	60.21	46.51	48.46	50.30	52.19		
<b>Class VII</b>	<b>59.21</b>	<b>59.11</b>	<b>29.71</b>	<b>35.57</b>			<b>34.00</b>	<b>37.08</b>
<i>National Average</i>	54.24	57.35	30.50	40.38			34.04	44.78

Source: NCERT's Round I and Round II

#### Observation:

- On the whole, it indicates that Goa class III students' scores are nearly equal to or, less than the mean averages in the National Learning Achievement Surveys.
- At Class V level, the scores are substantially lower than national mean averages. This is a matter of concern and calls for attention.
- At upper primary level the achievement in all the subjects is much lower than the national average, except that of language, where it is marginally better than the National average.

- **Feedback from Quality Monitoring Tools:**

**Percentage of students scoring less than 50% (i.e. in D and E categories)**

	Language			Maths			English		
	Qtr I	Qtr II	Qtr III	Qtr I	Qtr II	Qtr III	Qtr I	Qtr II	Qtr III
<b>Class I</b>	12.36	17.55	N.A.	10.27	16.14	N.A.	-	-	N.A.
<b>Class II</b>	21.66	21.12		16.12	15.94		-	-	
<b>Class III</b>	21.06	20.42		18.83	18.15		-	-	
<b>Class IV</b>	24.44	26.08		24.58	28.68		-	-	
<b>Class V</b>	33.51	39.30		45.45	47.80		46.46	49.76	
<b>Class VI</b>	36.48	41.39		52.34	57.89		51.44	54.36	
<b>Class VII</b>	37.86	43.57		54.35	58.94		49.40	48.80	
<b>Class VIII</b>	49.31	58.01		61.20	69.44		59.50	68.06	

**Percentage of students scoring less than 50% (i.e. in D and E categories)**

	EVS/Science			Social Science		
	Qtr I	Qtr II	Qtr III	Qtr I	Qtr II	Qtr III
<b>Class I</b>	11.72	17.32	N.A.	-	-	N.A.
<b>Class II</b>	16.74	17.10		-	-	
<b>Class III</b>	20.09	19.80		-	-	
<b>Class IV</b>	21.66	25.20		-	-	
<b>Class V</b>	47.09	49.8		46.19	47.82	
<b>Class VI</b>	50.72	56.9		49.22	55.22	
<b>Class VII</b>	48.24	55.7		44.71	55.81	
<b>Class VIII</b>	55.10	65.06	53.61	67.51		

**Observation:**

- The above reflection indicates that when we move from class I to class VIII progressively, there is a consistent increase in the % of children scoring below 50% marks. This is a serious concern the state needs to look at the falling standards, which is perhaps the main reason of declining strength in Govt. schools.
  - Only the scores are looked as the indicators of students' learning. There is no reflection of content specific, learning specific and pedagogy specific difficulties and issues. This indicates a poor preparation of the State.
  - The State must analyze the learning achievement results more carefully to identify the learning difficulties in different subject areas. Once the learning difficulties are identified they can be analyzed to see what needs to be done for the concerned children.
  - At present the Pedagogy Teams at different levels do not seem to be accurately conversant with the learning difficulties of students in every school.
- **What steps has the State taken to identify specific learning difficulties in different subjects where children score low? Please provide findings below (class wise, subject-wise, including social category and gender wise analysis).**
- The Goa SSA has assigned ACHIEVEMENT TESTS to the students from selected schools (10% schools) for Std. IV and VII every year in order to explore the major learning difficulties faced by them. Besides, the tests have yielded results in terms of attainment level of the students at the end of the stage of primary and upper primary education. Results of the learning difficulties that emerged from the Achievement Test held in the year 2009 will be sent immediately to the TSG by e-mails as soon as the team reaches Goa.
  - The said achievement tests were conducted in the subjects of English, Mathematics, Science, Marathi/Konkani and Environmental Education.
  - The SSA has conducted the Achievement Test recently in the month of March 2010 and the results as required will be sent in the course of time.
- **How is the above analysis to be used to address these learning difficulties, through appropriate training for teachers or additional TLMs on these specific competencies, to make them simpler for children to understand?**
- Analysis of the result is done by using statistical methods and will be sent immediately.

- **Analysis of intervening factors affecting Learning Achievement of students**

- The analysis of the Achievement Tests will be studied and Quality Plan as required at the level of CRC and BRC will be prepared and sent to the TSG latest by July 2010. The members of SRG in the respective subjects will be involved in this task.

**a. Shifts in Classroom Processes in the State**

- **What monitoring mechanisms exist/ are planned for measuring changes in classroom processes in the State (eg. Time on Task studies, classroom observation tools, ADEPTS, etc)?**

- Inspections and visits of the BRPs, CRPs and other officers are being conducted timey for monitoring the shifts in the classroom processes on the basis of formats designed by the SSA for classroom observation and assessing the teacher performance in the classrooms.
- It planned to collect feedback more frequently and generate data for further assessment and guidance in the year 2010-11.

- **What is the current status of changes in classroom processes towards more active learning in the State?**

- In spite of the formats developed to assess the classroom processes analysis of the feedback is not taken scientifically though however, it is found through oral feedback of the teachers during their training programmes and classroom observations that definite changes in the classroom processes are taking place with the preparation of TLMs and their use in the teaching-learning processes.

- **What are the obstacles/issues found to bringing changes in classroom processes?**

- Major obstacle/issues in bringing changes in classroom processes is textbook-dependence of teachers
- The concentration of all classroom processes is focused on results in examination which are essentially marks oriented and no scope for verbal description of the learner achievement is there in the present examination system. Even if such scope is there it is just limited to assigning grade which are only obsolete and carry no meaning for the parents.
- For reasons unknown, the institutions incline to joint Common Examination Systems that really puts them at a loss to know the real worth of the students being instructed by them and prepared for examinations.

- **What strategies are proposed to address the above issues in the next 3 years, as well as to ensure changes in classroom processes as laid out in the RTE Act?**

- In spite of the formats developed to assess the classroom processes analysis of the feedback is not taken scientifically though however, it is found through oral feedback of the teachers during their training programmes and classroom observations that definite changes in the classroom processes are taking place with the preparation of TLMs and their use in the teaching-learning processes.

- **What steps have been taken to ensure that TLMs are actually used and handled by children?**
  - Teachers maintain records of the TLM prepared by them and use them in the appropriate situations.
  - Cluster Level TLM Exhibitions are being organized in each block. These exhibitions were organized in a central place in the clusters so as to offer exposure to a large number of teachers, students, parents and other interested citizens in the vicinity. The exhibitions are found to be very useful as the teachers could generate newer ideas for designing and developing TLM useful to them. Discussions held at the time of the exhibitions have provided guidelines to the teachers for using them in the day-to-day teaching learning processes and it was possible to ensure that the teachers intended to use them in the classrooms. Besides some of the teachers had used them prior to the exhibitions and came out with their experiences of how they were effective in teaching learning processes:
  - CRPs offer presentations of using the TLM where they find the teachers need guidance,
- b. **Strategies for eliminating discrimination within the classrooms, & mechanisms for monitoring this**
  - The students group, like the social groups in Goa are essentially homogeneous and all the students are treated by teachers/head teacher without any discrimination. The issue does not therefore, seem to be crucial. Exploration will however be made in order to find out any such stray events take place in schools and will be addressed to in appropriate manner.

**Comments:**

- Unfortunately the state has not taken any initiative to initiate any study on the impact assessment of the interventions initiated by various agencies those are in place to bring in the improvement in the learning environment. The appraisal team strongly recommends that the studies need to be prioritized and the findings be shared with the MHRD.
- The reflections on the learning achievement surveys indicates that when we move from class I to class VIII progressively, there is a consistent increase in the % of children scoring below 50% marks. This is a serious concern the state needs to look at the falling standards, which is perhaps the main reason of declining strength in Govt. schools.
- There is very little difference in the percentage of children who have less than 50% marks in Qtr I and II. This is true of each subject and each class. This raises the concern of what impact the various Resource Persons and trainings as well as LEPs are having on the impact of learning within the year.

**6. Learning Assessment Systems**

**Learning assessment system**

Stage	No. of tests in a year	Whether marking or grading system	No-detention up to which class	Board exam. at which class	Is there any report card?	Frequency of sharing with parents
Primary	6	Marks-Grade	Upto Std. III	Std. X and XII	Yes	After every test
U. Pry.	4	Marks-Grade	--	Std. X and XII	Yes	After every test



- **What steps are being taken for changing the existing system of examinations/ unit tests, for shifting towards a non-threatening assessment system that is free from fear or anxiety?**
  - The State has launched a process of developing Comprehensive Educational Policy and recently has taken up an exercise for developing Vision Document for Three Years. The issues will be dealt with by the State Level authorities.
  
- **What steps are being taken for implementing continuous and comprehensive assessment, where a cumulative learning record is maintained for each student?**  
*(Please include details about what kind of methods and tools teachers actually use in the classroom for continuous and comprehensive assessment)*
  - The State has launched a process of developing Comprehensive Educational Policy and recently has taken up an exercise for developing Vision Document for Three Years. The issues will be dealt with by the State Level authorities
  
- **Has the State referred to/ adapted the NCERT Sourcebooks on Learning Assessment; & NCERT learning indicators?**
  - Efforts are on to translate the source books in Marathi/Konkani for the use of the teachers as the primary schools in the state impart education in Marathi/Konkani Media.

#### **Remedial teaching:**

**Details about approach followed for remedial teaching in 2009-10:**

#### **Progress of remedial teaching**

Fund allocated in 2009-10	Physical Target (Children)	Financial achievement till Feb, 2009	Financial achievement till Feb, 2009	% of achievement	
				Physical	Financial
0.00	0.00	0.00	0.00	0.00	0.00

Source: AWP & B 2010-11, SSA Goa

- **What model is planned for special training for mainstreaming all children into age-appropriate classrooms in 2010-11, as per RTE?**
  - The State Vision Document is in the process of development and this point is one of the important considerations in the vision document.

#### **Comments:**

- There is not much of the evidence of a robust system of CCE been rolled out? The state must have CCE in place to satisfy the implications of RTE and to ensure that the assessment system is without burden and non-threatening to the children.
- The learning indicators were not shared with the appraisal team, although it was reported that SCERT has developed them. The appraisal team suggests that the state needs to ensure the development of learning indicators in each subject as developed by NCERT and the teachers need to be very aptly trained to these objectives. The indicators may be shared with MHRD.

- To have CCE in place, the NCERT source books will be very useful to adopt and impart the training to teachers as well as the trainers. Source book is very helpful to empower the teacher for self assessment as well as ability to design various class room activities, on the basis of which the children could be assessed continuously as well as comprehensively. The state needs to ascertain priority to have the desired system of assessment in place.

## 7. Minimum Enabling Conditions

### 7.1 Teacher Recruitment and Deployment systems

#### Information on Teachers (as on Dec end 2009)

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	2998	179	3177	2998	179	3177	NIL	NIL	NIL
UPS	3296	NIL	3296	3296	--	3296	NIL	NIL	NIL
<b>Total</b>	<b>6294</b>	<b>179</b>	<b>6473</b>	<b>6294</b>	<b>179</b>	<b>6473</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>

Source: AWP & B 2010-11, SSA Goa

- Reasons for vacancies and steps to ensure all vacancies are filled by July 2010:**
  - Due to retirement on superannuation.
- Mechanism to ensure that teacher vacancies in a school do not exceed 10% of sanctioned strength:**
  - Under direct control of the Directorate of Education.

#### Recruitment of teachers under SSA

	Sanctioned in PAB till 09-10		Recruited by March 10		Salary Scale		Selected by State/ Distt./ Community	Salary provided by SMC/ Treasury/ SSA society/ etc.
	Regular	Para	Regular	Para	Regular	Para		
Primary	179	--	179	--	As per 6 th pay	--	State	SSA to State
Up. Primary	NIL	NIL	NIL	NIL	NA	NIL	NA	NA

Source: AWP & B 2010-11, SSA Goa

- Existing State Policies and Procedures for Recruitment of Teachers?**
- Minimum Qualifications for appointment of Teachers for different levels/ categories;**
  - Trained graduate (D. Ed. With Std. XII passed) for primary and Graduate with D. Ed. /B. Ed. For upper primary
- Salary scales for teachers of different categories/ levels:**

- As per the Sixth Pay Commission.
- **Teachers' terms and service conditions:**
  - As per the State Government rules and CCS rule.
- **Mechanisms for redressal of grievances:**
  - At block level                    ADEIs
  - Zonal Level                        ADEs/DDEs
  - State Level                        Director of Education/Director Adm. Directorate of Edn.

### Information on PTR

	Total no. of schools	Single Teacher Schools		Number of schools in respect of teacher availability					
		Number	% age of total schools	>30	>40	>50	>60	>70	>80
Primary	1100	390	35.00	163	41	4	0	0	0
Upper Primary	418	0	0.00	145	50	10	4	1	1
Overall	1518	390	26.00	308	91	14	4	1	1
Which district have higher PTR			North	North	South	-	-	-	-

Number of schools in respect of teacher availability (upper pry)						
	Total no. of schools	No. of schools with less than 3 teachers	No. of Schools without maths and science teachers	No. Schools without language teachers	No. of Schools without social science teachers	No. of Schools without headmasters
U. Primary	418	8	-	-	-	

Source: AWP & B 2010-11, SSA Goa

Number of schools in respect of teacher availability (upper pry)						
	Total no. of schools	No. of schools with less than 3 teachers	No. of Schools without maths and science teachers	No. Schools without language teachers	No. of Schools without social science teachers	No. of Schools without headmasters
U. Primary						

Source: AWP & B 2010-11, SSA Goa

### Availability of Teachers as per RTE Requirement

		RTE requirement	Which Districts are currently not meeting RTE requirement (mention PTR)	Number and % of schools not meeting RTE requirement		Steps to be taken to meet RTE requirement	Monitoring mechanism to ensure this
				No. of Schools (Total 1100 Pry Schools & 418 U.Pry School)	%age of total schools		
1.	Primary level PTR	* 2 teachers for upto 60 children	NIL	PTR in the State as per Educational Statistics is 1:27	--	Need to appoint additional teacher in single teacher primary schools where there is one teacher as enrolment is below 15.	Directorate of Education
		* 3 for upto 90	NIL				
		* 4 for upto 120	NIL				
		* 5 for upto 200	NIL				
		* PTR under 1:40 for above 200 children	NIL				
2.	PTR at Upper primary level	1:35	NIL	PTR in the State as per Educational Statistics is 1:30	--	--	Directorate of Education
3.	Subject – specific teachers	At least 1 teacher for Sci & Maths, Social Sci., and Languages	NIL	418	100	--	Directorate of Education
4.	Head-Teacher and Part-Time instructors	For above 100 children , at least 1 full-time Head Teacher and part time instructors for Art, PHE, Work Education	NIL	418	100	--	Directorate of Education

Source: AWP & B 2010-11, SSA Goa

- **Strategies of the districts/ state for achieving the goal of no school with single teacher in 2010-11?**
  - This point is covered in the Vision Document being processed at present.
- **State policy and processes for deployment and rationalization of teachers? (including steps to ensure that is it transparent, free from harassment):**
  - This point is covered in the Vision Document being processed at present.
- **Strategy for ensuring Subject-specific availability of teachers at Upper Primary level?**

- This point is not much dominant in the state as out of 418 upper primary schools 369 form sections of high schools and the teachers are provided separately for the subjects like languages, mathematics, science and social sciences as per the high school system.

## 7.2 Teacher and student attendance

### Teacher and Student Attendance Rates

	MHRD study (2006-07)	2007-08 (with Source)	2008-09 (with source)	2009-10 (with source)	Target for 2010-11
Teacher attendance (primary)	--	--	99%	99.1%	100%
Teacher attendance (Up. pry.)	--	--	99%	99.1%	100%
Student attendance (pry.)	--	--	90%	90.01%	95%
Student attendance (up. pry.)	--	--	90%	90.01%	95%

Source: AWP & B 2010-11, SSA Goa

- **Findings from latest study on student teacher attendance (including key reasons for low student/ teacher attendance):**
  - NA
- **Steps to be taken to address these issues in 2010-11:**
  - Closer monitoring of student-teacher attendance
- **Mechanisms for monitoring attendance in 2010-11 (including plan for undertaking study on student/teacher attendance):**
  - Household visits in case of continued absence of a student by school authorities
  - Reasons of absence of the teacher in case of unauthorized or unauthentic absenteeism will be explored and addressed to by the block level authorities and efforts will be made to sort them.

### Number of working days and working hours

	Item	RTE Requirement	Present status	Steps to be taken to meet RTE requirement	How will this be monitored?
1.	Number of working days in a year	<ul style="list-style-type: none"> <li>• 200 for Pry.</li> <li>• 220 for Up. Pry.</li> </ul>	210 for pry and up. Pry. schools	To stipulate the days as per RTE requirement	DE
2.	Number of instructional hours in a	<ul style="list-style-type: none"> <li>• 800 for Pry.</li> <li>• 1000 for Up. Pry.</li> </ul>	980 hours for primary 925 hours for up. Pry.	To be fitted as per the RTE requirement	DE/SCERT

	Item	RTE Requirement	Present status	Steps to be taken to meet RTE requirement	How will this be monitored?
	year				
3.	Number of working hours per week	45 teaching hours per teacher per week, including preparation hours	33 teaching hours a week Including preparation hours	Working hours to be fixed as per the norms	DE/SCERT
4.	No. of days involved in non-educational activities	No teacher deployed for non-educational purpose except census, disaster relief, or election duty	Same as RTE requirement	Exists as per the RTE requirement	--
5.	Involvement in private tuitions	No teacher shall be engaged in private teaching activity	Teachers are refrained from engaging themselves in private teaching as per rule failing which penalty/disciplinary action is imposed.	--	—

Source: AWP & B 2010-11, SSA Goa

### 7.3 Grants: timely delivery and effective utilization

#### Overall progress of Grant Distribution (Teacher grant, School grant, TLE grant)

Distribution of Grants	Progress in 2009-10			Proposal for 2010-11	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
<b>a. Teacher grant</b>					
Primary level	3096	2973	96	2998	14.99
Upper Primary level	3160	3258	100	3296	16.48
<b>Total</b>	<b>6256</b>	<b>6231</b>	<b>99.6%</b>	<b>6294</b>	<b>--</b>
<b>b. School grant</b>					
Primary level	1111	1111	100%	1100	55.00
Upper Primary level	422	422	100%	418	29.26
<b>Total</b>	<b>1533</b>	<b>1533</b>	<b>100%</b>	<b>1518</b>	<b>84.26</b>
<b>c. TLE grant</b>					
New Primary schools	NIL	NIL	NIL	NIL	NIL
New Upper Primary Schools @ 50,000/- per school	NIL	NIL	NIL	NIL	NIL

Source: AWP & B 2010-11, SSA Goa

### Effective utilization of Grants

	Teacher Grant	School Grant	TLE Grant
Date of distribution and reaching to school in 2009-10	July 2009	July 2009	NA
Issues related to timely distribution	NIL	NIL	NA
Mechanisms to ensure timely distribution	The Accounts and Establishment sections of the SSA. Distribution through the BRPs credited to the PTA accounts of the respective schools	The Accounts and Establishment sections of the SSA. Distribution through the BRPs credited to the PTA accounts of the respective schools	NA
Whether guidelines have been issued regarding utilization	Yes. Guidance was given to the members of VECs and PTAs in the Community Mobilization Trainings for utilization of grants	Yes. Guidance was given to the members of VECs and PTAs in the Community Mobilization Trainings for utilization of grants	NA
What the grant was utilized for in 2009-10	Development of teaching aids as per the teachers' need	For purchase of library books, replacing the obsolete materials as per the guidelines. etc.	NA
Feedback on effective use of grants in 2009-10; issues identified	Is in the process of compilation	Is in the process of compilation	NA
What the grant will be utilized for in 2010-11	Development of teaching aids as per the teachers' need in class room transactions	For purchase of library books, replacing the obsolete materials as per the guidelines. etc.	NA
Mechanisms to ensure effective use of grants	Guidance and orientation to the teachers	Meetings of the Headmasters in the light of the needs identifies by them	NA

#### 7.4 Rights-based policies in light of RTE (recruitment policies, corporal punishment, examination systems, no detention policy, Class VIII, MLE, etc)

- **Policies/ steps to recruit only trained teachers in the State?**
  - Trained individuals only are considered for appointment as teachers.
  
- **Policies/ steps taken or to be taken to ensure that no child is subjected to physical punishment or mental harassment? How will this be monitored?**
  - Awareness among the teachers and heads of the institutions is created on the prevention of physical and mental harassment and corporal punishment.
  - Meetings are held by the district authorities for the heads of institutions for apprising them of the legal implications of such actions that subject the children to physical punishment and mental harassment.
  - Nodal officers are nominated at Block, Zonal and State levels for handling the issues and grievances.
  
- **Status of policy on no detention or expulsion at elementary level?**

- No detention policy is adopted by the State for the primary schools up to Std. IV.
- **Status of policy on no board examinations at elementary level?**
  - There is no board examination in the State till Std. IX.
- **Whether primary cycle till Class V and upper primary cycle till Class VIII?**
  - Primary cycle in the State is till Class IV and upper primary cycle till Class VII
- **Policies or strategies for ensuring availability of education in the child's mother tongue?**
  - Primary education in the State is imparted in Konkani which is the mother tongue and the regional language of the state. Provision is also made to impart primary education in Marathi for the children speaking Marathi. There are primary schools in the State that impart instruction in Urdu, Hindi, Tamil, Telugu and Kannada for the children speaking the languages in certain parts of the State.

#### **Comments:**

- All though the over all PTR of the State is 1: 21 at primary and 1:22 at upper primary level, yet there are 31.2% single teacher primary schools and 10.46% upper primary schools having PTR > 40. The state needs to ensure a rational deployment of teachers and ensure that post RTE implications in r/o each school has PTR as per norms.
- It is startling revelation from the DISE 2008-09 that around 80.41% upper primary schools do not observe 220 working days, which is a major RTE implication for the State to address.
- There are 16.40 % teachers who are drafted for non teaching assignments and remain out from school at least for 17 days.

## **8. Community & Civil Society Partnerships**

### **8.1 Collaborative School-level planning with involvement of community**

- **Steps towards establishing School Management Committee in each school, and their role:**
  - PTAs are active in the schools and are keen in monitoring the school activities.
- **What processes are/will be undertaken for developing a School Development Plan for each school? What will be the format/ components included in this Plan? How will the Plan be implemented, followed-up and monitored?**
  - The State has erected structure of VECs and PTAs. Grants are released to the VECs and PTAs for school development. Guidance and orientation to the members of the VECs and PTAs is provided in the Community Mobilization Meetings. This component is planned to be included in the Community Training Module.
  - Components such as needs of the schools, status of facilities available in the school, time frame for providing the amenities needed in the school, teacher performance monitoring,



children attendance, testing and evaluation of the children and other such points will be included in the format for School Development Plan.

## **8.2 Community contribution to quality improvement**

### **• Community contribution to learning in 2009-10:**

- PTAs are involved in the process of making different grants to the schools and are thereby attributed to the ongoing activities in the school. They are also instrumental in steering the academic and developmental activities of the school by offering suggestions in the PTA meetings.
- VECs are involved in the process of monitoring and maintaining infrastructure of the school. They are provided grants for civil work needed in the school in form of major repairs, construction of toilets, compound walls, etc.

### **• Steps to be taken towards involving community members more in quality improvement and learning enhancement in schools:**

- Organization of residential and non residential training of the members of VECs and PTAs, development of print and materials for show casing is proposed under the community mobilization component of the Goa SSA. Detailed plan has been submitted for appraisal.

## **8.3 Nature of partnerships with private/NGO sector**

### **• Which partners are involved in quality improvement, nature of involvement and activities:**

- SSA has involved the NGO Sethu Nav Nirmiti for orientation of teachers of Mathematics to enhance their mathematical skills.

### **Comments:**

- The appraisal team observes that there is a substantial gap in the community linkages with the schools. There is a strong need to involve the participation of the community in the school activity. Under the provisions of RTE it has now become imperative on the part of the state to integrate the community linkages to improve the teacher / students' attendance, accountability measures, motivation of the parents and their wards, and over all school environments. Community involvement will also help in doing away the gender and social discrimination.
- There is a need to revamp the existing VECs/ SDMCs with more inductions of women and more involvement of the community members, who are actually the parents of the children currently enrolled in the schools.
- As per the revised norms the training programme for the community members must be prioritized to sensitize them about the RTE implications and their critical role in the school development.
- Meetings with the VECs/ SDMCs/PTAs must be held regularly and frequently to seek their cooperation in the school activities.

### Overview of Quality Progress in 2009-10

No	Activity	Sanctioned Budget (2009-10)		Achievements (till 28-02-09)		% age Achievement		Remarks
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1.	Free Text Books	131572	288.36	131572	288.36	100	100	
2.	School Grant	1533	19.93	1533	19.93	100	100	
3.	Teacher Grant	6256	31.28	6231	31.16	99.6	99.6	
4.	TLE Grant	-	-	-	-	-	-	
5.	Grants for BRC	11	3.74	11	3.74	100	100	
6.	Grants for CRC	180	14.58	137	9.66	76.1	66.2	
	<b>Teachers' Training</b>							
7.	In-Service Training	6256	93.84	4417	51.86	70.6	55.2	
8.	Induction Training	340	3.40	133	1.05	39.1	30.8	
9.	Untrained Teachers	--	--	--	--	--	--	
10.	BRC & CRC Coordinators & Resource Persons	211	0.66	207	0.06	94.0	8.64	
11.	Remedial Teaching	-	-	-	-	-	-	
12.	LEP	1066	10.09	1066	10.09	100	100	
13.	REMS	1533	19.93	1533	19.53	100	97.9	

#### Broad recommendations for Quality improvement in 2010-11

Basing on the above discussion the Appraisal recommends the following way for activities related to overall quality improvement under SSA.

#### Recommendation for activities related to quality

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	
1.	<b>Teacher recruitment</b>					
	New Teachers Salary (P.S.)	NIL	NIL	NIL	NIL	
	New Teachers Salary (UPS)	NIL	NIL	NIL	NIL	
	Addl. Teachers against PTR	NIL	NIL	NIL	NIL	
	Recurring	179	268.50	179	268.50	
2.	<b>Training</b>					
a.	In service (PS+UPS)	6294	78.68	6294	78.68	
b.	Induction training	340	3.40	207	6.21	

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	
c.	Training of untrained teachers	100	0.10	50	0.05	
d.	Training of BRC/CRC	220	0.66	220	0.66	
e.	Other Training under RTE	2000	2.00	1000	1.00	Out of Project Management
3 a.	Free Textbooks (PS)	39739	59.61	39739	59.61	
b.	Free Textbooks (UPS)	92661	231.65	92661	231.65	
4.a.	TLM Grant (P)	2998	14.99	2998	14.99	
b.	TLM Grant (UP)	3296	16.48	3296	16.48	
5. a	School Grant (P)	1100	55.00	1100	55.00	
b	School Grant (UP)	418	29.26	418	29.26	
6 a.	TLE Grant (P)	NIL	NIL	NIL	NIL	
b.	TLE Grant (UP)	NIL	NIL	NIL	NIL	
7.	BRCs	11	91.12	11	90.90	
8.	CRCs	177	299.13	177	267.45	
9.	Special Training for Mainstreaming children to Age-appropriate classes:					
10.	LEP	1048	19.88	1048	19.88	
11.	REMS	1518	16.70	1518	18.52	

### Issues:

- The state has a very poor team at the SPO as well as at the District levels. Which has impacted adversely, to carry out the quality interventions effectively under SSA. The first and foremost need is that the pedagogy team is strengthened with dedicated personnel to achieve sustenance.
- State needs to draw a definite time line for the curricular renewal and further development of the Text books in view of the urgency to comply with the requirements under RTE implications.
- The academic support system through BRCs/ CRCs in the State is in a very poor shape, as the RPs deployed are either retired or raw hands employed on contract basis, who are ineffective and cause of negative motivation for teachers. State needs to revise the selection/deployment policy of RPs.
- The reflections on the learning achievement surveys indicates that the achievement levels are falling consistently, when we move from class I to class VIII progressively. This is a serious concern the state needs to look at the falling standards, which is perhaps the main reason of declining strength in Govt. schools.
- There is not much of the evidence of a robust system of CCE been rolled out? The state must have CCE in place to satisfy the implications of RTE and to ensure that the assessment system is without burden and non-threatening to the children.
- DISE 2008-09 reveals that around 80.41% upper primary schools do not observe 220 working days, which is a major RTE implication for the State to address.

**(B) REMS**

**(a) Proposals and Achievements for 2009-10**

- 1 The budget of Rs.19.93 lakhs was approved for REMS in 2009-10.as per minutes of the 123<sup>rd</sup> meeting of PAB, out of which Rs. 13.93 lakhs and Rs. 6.00 lakhs was respectively allocated to RE and MS activities, As per document , the total budgeted amount is utilized. However, during discussions with the state team, it is observed that amount spent is Rs. 19.51 lakhs.
- 2 Of the three proposed studies, only one study “Learning achievement test in 200 samples UP primary schools in Science, Maths & English subjects” was undertaken and at the stage of data analysis. The other two studies, namely The assessment of increase in percentage of children scoring 60% “ and third party evaluation of civil works , were not undertaken. In addition, Two district level Household surveys for OOSC, CWSN were conducted and completed in each of the two district.
- 3 The proposed activities under Monitoring and Supervision were Field Monitoring through BRPS, PTAs of achievement test conduct and VEC/PTA/ BRC level meeting, field visits for assessing of implementation/ utilization of grant & tracking of under achievers. All the proposed activities completed.

**(b) Proposal for 2010-11**

- 1 The financial proposal does not specify separate allocation at state and district levels and also for Research & Evaluation and Supervision & Monitoring’. During discussions with the state team, the following allocation to different heads is obtained. The same may be considered for approval with a total budget of Rs. 19.73 Lakhs ( Physical Target =1518 schools) .

	State level @ Rs. 200 per School	District level @ Rs. 1100 per school	Total proposed funds
Research & Evaluation	Rs.1.50 lakhs @ Rs 100 per School	Rs. 13.73 lakhs @ Rs. 900 per school	Rs. 15.23 lakhs
Supervision & Monitoring	Rs.1.50 lakhs @ Rs 100 per School	Rs. 3.00 lakhs @ Rs. 200 per school	Rs. 4.50 lakh

- 2 With discussions with the state teams, the following REMS activities are proposed. The budget for each activity is also worked out. The proposed following budget may be considered for approval.

**Activity proposed under REMS in 2010-11( 1518 schools)**

Sr. No	Activity	Financial (Rs. In Lakhs)
<b>State Level</b>		
<b>1</b>	<b>Research &amp; Evaluation</b>	<b>1518</b>
1.1	Impact of PTA grants & Innovative Schemes under SSA on students attendance & Achievement level:Conduct of Achievement test in 200 Upper Primary School in English, Maths & science Subject	1.5
	<b>Sub Total</b>	<b>1.5</b>
<b>2</b>	<b>Supervision &amp; Monitoring</b>	<b>0.741</b>
2.1	Field Monitoring through BRPS, PTAs of Achievement test conduct	
2.2	SCPCR	0.759
	<b>Sub Total</b>	<b>1.5</b>
	<b>Total</b>	<b>3.00</b>
<b>District Level</b>		
<b>1</b>	<b>Research &amp; Evaluation</b>	
1.1	Research studies of language & Mathematics competencies acquired by students at level of std, IV, & V respectively	13.73
	<b>Sub Total</b>	<b>13.73</b>
<b>2</b>	<b>Supervision &amp; Monitoring</b>	
2.1	Conducting VEC/PTA/ BRC level meeting, field visits for assessing of implementation/ utilisation of grant & tracking of achievement under outcome indicator in 2 district	3.00
	<b>Sub Total</b>	<b>3.00</b>
	<b>Grand Total</b>	<b>19.73</b>

**IV. SIEMAT:**

SIEMAT is not functioning in the State and there is no proposal also.

**(V) IED**

The progress in the area of IE has been slow. The State has conducted one planning workshop on IE. The State has been showing low expenditure on IE. The activities taken up in IE assessment, teacher training, strengthening of resource rooms, etc. However, no RTs have been appointed till now under SSA.

**Progress on IE in 2009-10**

- 2140 CWSN identified and 1393 enrolled in schools, and 4 CWSN provided home based education.
- 632 (66.20%) out of 938 schools have ramps constructed by the Election Commission.
- 0 resource teachers appointed under SSA.
- 7 NGOs involved.

In the year 2009-10, the State had identified 2140 CWSN and the total budget provided the State was 14.663 lakh. The physical and financial progress, as reported by the state, is given below.

**Progress in Inclusive Education: 2009-2010**

S. No.	Districts	No. of NGOs involved	Target No. of CWSNs	In Schools	No. of camps conducted	No. of CWSNs				No. of Children in Home based care	No. of Day care centres functioning	No. of Beneficiaries in Day care centres	No. of Schools with Barrier Free	Percentage of Schools made Barrier Free	No. of CWSNs Enrolled in AIE/KGBV/RBC/NRBC/SRBC	No. of Special Teacher appointed	Brail Books Beneficiaries
						ALIMCO Devices	Other than ALIMCO devices *	Surgery	Total								
1	North Goa	7	704	453	196	-	15	1	0	4	-	-	0	0	0	5	2
2	South Goa	0	1436	940	5	-	10	0	0	0	-	-	0	0	0	0	0
3	State	7	2140	1393	11	-	25	1	0	4	-	-	0	0	0	5	2
		* Aids & Appliance is done with support of Govt. Hospitals and some NGOs. * Election commission has constructed ramps in 621 out of 938 schools which is 66.2 %															

**743 CWSN could not be covered in the year 2009-10.**

**Category- Wise Progress in IE in 2009-10**

S. No	Category	No. identified	No. enrolled in schools	No. covered through HBE
1	Low Vision	522	299	0
2	Totally Blind	4	3	1
3	Hearing Impairment	122	77	0
4	Speech Impairment	186	124	0
5	Orthopaedic Impairment	237	149	0
6	Cerebral Palsy	21	12	2
7	Mental Retardation	105	71	0
8	Learning Disabilities	798	577	0
9	Multiple Disabilities	146	81	1
10	Autism	0	0	0
<b>Total</b>		<b>2140</b>	<b>1393</b>	<b>4</b>

**Financial Progress: 2009-10 (as on December 2009)**

No.	Activities	Fin.	Exp	% Exp
1.	Formal assessment camps	0.315	0.315	100.00%
2.	Aids and appliances, including Braille books for 31 visually impaired children	2.637	0.00	0.00%
3.	Training	1.00	1.00	100.00%
4.	TLM for three Resource Room	0.15	0.15	100.00%
5.	New Resource room- MR support	0.70	0.70	100.00%
6.	Parental support, including awareness	0.515	0.00	0.00%
7.	Resource teachers at District Level, 3 existing for 10 months and 8 fresh for 8 months	6.62	0.104	1.57%
8.	Networking with NGOs	1.00	0.90	90.00%
9.	Barrier free access	1.725	0.00	100.00%
<b>Total</b>		<b>14.662 lakh</b>	<b>3.065 lakh</b>	<b>20.90%</b>

**Expenditure of Goa in IE since 2005-06**

Year	Outlay	Exp	% Exp
<b>2005-06</b>	18.71 lakh	9.34 lakh	49.91 %
<b>2006-07</b>	28.08 lakh	0.00 lakh	0.00 %
<b>2007-08</b>	30.00 lakh	4.74 lakh	15.80%
<b>2008-09</b>	13.56 lakh	4.58 lakh	33.78%
<b>2009-10</b>	14.662 lakh	3.065 lakh	20.90%

The State has constantly been showing very poor financial progress in IE, with 20.90% in 2009-10.

**District- Wise CWSN: 2010-11**

S. No.	District	No. of CWSN identified	% of CWSN against child Population
1	North Goa	559	0.68
2	South Goa	1088	1.59
	<b>TOTAL</b>	1647	1.09

The State has identified 1647 CWSN (as shown below), out of a total child population of age group 6-14 years i.e. 151189 from SSA. As per Census 2001 CWSN constitute 0.69% of the total population.

**Number of CWSN Identified in 2010-11**

S. No.	Category	Number of CWSN
1	Visually Impaired	332
2	Hearing Impaired	91
3	Mentally Retarded	120
4	Orthopaedically Handicapped	187
5	Learning Disability	629
6	Multiple Disabilities	129
7	Cerebral Palsy	13
8	Total Blind	01
9	Speech Impaired	145
	<b>Total</b>	<b>1647</b>

As can be seen from the table above, children with Learning Disability is maximum in number followed by children with Visual impairment. Orthopedically impaired children come next.



**District Wise proposed coverage of CWSN for 2010-2011**

S. No.	District	No. of CWSN Proposed to cover through			Total
		Schools	NRBC	HBE	
1	North Goa	506	48	5	559
2	South Goa	1019	64	5	1088
3	State	1525	112	10	1647

**Category- Wise Coverage Plan in IE for 2010-11**

S. No.	Category	Number of CWSN	No. of CWSN to be enrolled in schools	No. of CWSN to be covered through HBE
1	Low Vision	332	332	0
2	Totally Blind	1	0	1
3	Hearing Impaired	91	91	0
4	Mentally Retarded	120	111	9
5	Orthopedically Handicapped	187	187	0
6	Learning Disability	629	629	0
7	Multiple Disabilities	129	129	0
8	Cerebral Palsy	13	13	0
9	Speech Impaired	145	145	0
	<b>Total</b>	<b>1647</b>	<b>1637</b>	<b>10</b>

Out of the total of 1647 children with CWSN, 10 CWSN would be covered under HBE.

**Proposals:**

**The focus of this year is to improve strengthen the academic resource support to CWSN through the following activities:**

- Appointment of special educators
- Medical camps
- Provision for Aid & appliances
- Training to the teachers one day
- Resource teachers training for 5 days
- HM training for one day
- Parents support in 11 blocks under community mobilization
- Establishment of 11 Resource Rooms
- Multi category Training to the Special Teachers
- 90 days training to Regular Teachers (RCI)
- Appointment of 11 resource teachers
- TLM for 5 Existing resource rooms

The State has planned to provide resource support through parents, regular teachers, special teachers and volunteers. The State has planned to appoint 11 fresh special educators, 1 per block. The weekly calendar of a resource teacher is shown below. Further the State would be appointing 2 volunteers that would also be assisting in HBE programme. 44 teachers would be given 90-day training. Around 324 general teachers would be given 5- day training through the in-service teacher training on the basic handling of children with mild disabilities. The focus of this training would be on basic tips on identification, classroom management, teaching methods, evaluation of CWSN and development of IEPs. All these are steps that would be taken up by the state to strengthen academic support for CWSN. 1415 parents of CWSN would also be given the 1 day orientation. With all these forms of resource support, the PTR would be 1: 5 for HBE children and 1:4 for school going CWSN.

Teachers would also be oriented to peers sensitization techniques through the proposed 5 day training.

### Tentative Work Schedule of a Special Educator in a Week

Day & Time	Place of visit	9.30 - 11.00	11.00 - 11.10	11.10 - 12.40	12.40- 2.00	2.00 – 3.20	3.20- 3.30	3.30 - 5.00 pm
Monday	School visit	Teaching Children	Break	Pear Group Training	Lunch	Teachers Orientation	Break	Home Based visit/ Parent Counselling
Tuesday	Resource Room	Therapy Activities to CWSN	Break	Therapy Activities CWSNs	Lunch	vocational skill development Training	Break	Out door Game
Wednesday	School visit	Teaching Children	Break	Teaching Children	Lunch	Pear Group Training	Break	Home Based visit/ Parent Counselling
Thursday	Resource Room	Therapy Activities to CWSN	Break	Therapy Activities/ Teaching CWSN	Lunch	Teachers Orientation/Parents Counselling	Break	Vocational skill development Training
Friday	Resource Room/BRC	Teachers Orientation	Break	Preparation/ Submission of reports	Lunch	Attending meeting for weekly review	Break	Attending meeting for weekly review
Saturday	Home Based visit/Parents Counseling							

**Note: School Visit (minimum 2 schools per day). The special teacher shall go to Home Based Visit on all working days except Friday after school visit,**

### Class-wise Break up of Braille Books to be supplied during 2010-11

Class	CWSN requiring Braille Books
I	3
II	2
III	2
IV	1

Class	CWSN requiring Braille Books
V	2
VI	2
VII	4
VIII	4
others	10
<b>Total</b>	<b>30</b>

### Financial Plan for 2010-11

No.	Activities	Phy.	Unit cost	Fin.	Time
1.	5 %sample check of the CWSN data			0.90	
2.	Medical Assessment @ 1 per block	11	0.81	0.90	Sept. 10
3.	Provision of Aids and appliances to CWSN	60	0.015	0.911	Dec. 10
4.	Additional expenses during surgery to CWSN	5	0.02	0.10	Dec. 10
5.	Salary of RTs for 9 months	11	0.15	14.85	July 2010
6.	7 days multi- category training for RTs	11	0.002	0.154	Sept 10
7.	1 day training to BRPs/ CRPs	220	0.001	0.22	July 10
8.	1 day training to parents	1415	0.001	1.415	September 2010
9.	90 days (RCI) training to Regular Teachers @ 4 per block	80	0.025	2.00	Aug. 10
10.	1day training to HMs	131	0.001	0.131	July 10
11.	5 day training to teachers	400	0.001	2.00	November 2010
12.	TLM for 5 existing Resource Room	5	0.10	0.50	July 10
13.	Support for blind -TLM (Braille Font books and CDs, etc.)	30	0.012	0.36	July 10
14.	TLM for 10 HBE CWSN	10	0.01	0.1	Sept. 10
15.	Strengthening of new Resource Rooms including disabled friendly toilets	9	0.50	4.50	Sept. 10
16.	Others - Support to CWSN from other category HIV affected) for 10 months	30	0.012	0.36	Aug. 10
17.	2 volunteers for HBE @ 1 per district		0.020	0.48	For all the months
18.	Disabled friendly toilets	40	0.10	4.00	By Sept 2010
19.	Ramps in schools	40	0.10	4.00	By Sept 2010
				<b>37.881 lakh</b>	

#### Recommendation:

The Appraisal Team recommends the proposal of Rs. 37.881 lakh on IE @ Rs. 2300/- per annum per child for 1647 CWSN.

**Issues:**

- 743 CWSN were not covered in 2009-10
- The State has constantly been showing very poor financial progress in IE, with 20.90% in 2009-10.
- The state also needs to improve the resource support to CWSN by appointing more resource teachers and volunteers and increasing their visits to the homes of CWSN. Capacities of parents also need to be built so that they could be used as volunteers for imparting some form of resource support to CWSN.
- As per DISE, 49 schools have enrolled visually impaired children, 42 schools have enrolled hearing impaired children, 76 schools have enrolled orthopaedically impaired children and 49 schools have enrolled mentally retarded children. The state should select the teachers to be imparted the 5- day and 90- day training from these schools
- The State should appoint the new 11 RTs by July 2010 to improve the academic support to CWSN and to improve the learning achievement of CWSN.
- Individualized Educational Plans should be developed for each CWSN.
- The state needs to do appropriate district level planning so that the resources are allocated as per needs of CWSN.

**(VI) Innovative Activities**

**(A) Computer Aided Learning (CAL):**

1. Total no. of Government Upper Primary Schools: 125
2. Total no. of Teachers in Government Upper Primary Schools: 227
3. Implementation record of CAL since start in the State/ UT (Year wise achievement including last years to be mentioned in separate rows)

Sl.	Financial Year	Implementation Model (by SSA/ PPP, if in PPP model please mention the Private Partners name)	Approved Outlay	Financial Achievement (at the end of the financial year)	Physical Achievements		
					A. Schools covered	B. No. of content titles developed	C. No. of Teachers trained
I	II	III	IV	V	A	B	C
1.	07-08		30.00	30.00	125	*	227
2.	08-09		100.00	70.00			
3.	09-10		100.00	100.00			

*As the UT has only 125 upper primary schools, the state has covered all the schools besides these 125 schools.*

4. List of Contents/ Teaching-Learning Materials developed/ available/ used so far

Sl.	Title	Medium (Language)	Target Class
*Nil			

\* Govt. UP schools have not been provided with any content. Aided Schools have procured educational content CDs on Mathematics, Science & Environmental studies, EVS. From 2009-10 onwards the constituted SRG is looking after the digital content/ material development process.

5. Which visionary initiatives supported by pedagogic measures have been taken by the state to strengthen the CAL mechanism (like formation of State Resource Group/ Subject Specific Teachers Resource Group for assessment, evaluation & support/ Expert Master Trainers Group/ Technical Support Teams etc.) and ensure it's proper delivery.

**For fruitful implementation of CAL intervention, the State Resource Group for CAL has been constituted & trained on use of CAL resources with a two days workshop at state level. Master trainers are now training the subject teachers on CAL at district & block level. This has been taken as a top priority agenda.**

6. Detailed Description of Activities in 2009 – 10 (Row 1 to 3 are Fresh Activities, Row 4 is about Recurring Activities)

Sl.	Activities	Details	Achievement	
			Phy	Fin
1.	Infrastructure	Provided by state Govt.	All schools	By state
2.	Capacity Building of Teachers under CAL	<ul style="list-style-type: none"> <li>• 2 days state level sensitization workshop for SRG</li> <li>• 5 days training of subject teachers of UPs is in progress till 4/10</li> </ul>	758	7.00
3.	Content/ Teaching Learning Material	In progress by the SRG		5.00
4.	Recurring Activities	Payment of salaries of computer teachers (247) @ Rs. 4000 pm for 10 months.	247	90.00
			<b>Total</b>	<b>112.00</b>

7. Proposal for 2010-11:

a. Physical -

- No. of schools to be covered : 105
- No. of targeted beneficiaries
  - ⇒ Students : 66484
  - ⇒ Teachers : 227

- b. Detailed Activity Wise break up for 2010-11 - (Row 1 to 4 are Fresh Activities, Row 5 is about Recurring Activities)

Sl.	Activities	Details	Target	
			Phy	Fin
1.	Infrastructure	• 105 Upper Primary Schools will be provided with 1 system with UPS, one LCD 40" TV /Monitor with internet connectivity for facilitating teachers to use CAL resources effectively to teach hard-to-teach areas/ portions in curriculum that arise in regular Class room teaching learning process @Rs.0.75 lacs approximately	105	78.75
		• Minor repairing, electrification etc.@ Rs.0.03 lacs	105	3.15
		• Chairs & Tables @ 0.03 lacs per schools	105	3.15
2.	Capacity Building of Teachers under CAL	• 2 days workshop of SRG; Master Trainers & DRPs		3.00
3.	Content/ Teaching Learning Materials Development	SRG (CAL) to develop the technology aided TLM and digital materials		4.00
4.	Recurring Activities	• 5 days Refresher Training of subject teachers in CAL & content development	758	4.00
5.	Any other Activities	• Documentation		3.95
			<b>Total</b>	<b>100.00</b>

#### 8. Time Frame

Activity	Apr '10	May '10	Jun '10	Jul '10	Aug '10	Sept '10	Oct '10	Nov '10	Dec '10	Jan '11	Feb '11	Mar '11
Payments of salaries to computer teachers			√	√	√	√	√	√	√	√	√	√
Procure and provide content less CDs			√									
Teachers Training					√							
Use of Cal in Schools						√	√	√	√	√	√	√

#### 9. Observations:

As per the information provided by the state the Computer Aided Learning programme has been operational in the state since 2007-08 & by now covers all the 125 upper primary schools besides other category schools with 1858 trained teachers.

- In 2009-10, the state has achieved financial target around 100%.
- Govt. UP schools had not been provided with any content. Aided Schools have procured educational content CDs on Mathematics, Science & Environmental studies, EVS. From

2009-10 onwards the constituted SRG is looking after the digital content/ material development process.

- To strengthen & ensure the CAL activities are implemented & resources utilized effectively, SSA, Goa has established a State Resource Group which has members from. It is functioning for better implementation of CAL programme in all districts.
- SSA, Goa had organized a two days sensitization cum capacity building workshop of SRG members & Masters Trainers for use of ICT resources. The master trainers are conducting training programmes at district, block level.
- The plan for 2010 - 11, proposes to provide more facilities to the 105 upper primary schools. These Upper Primary Schools will be provided with one system with UPS, one LCD 40" TV /Monitor with internet connectivity for facilitating teachers to use CAL resources effectively to teach hard-to-teach areas/ portions in curriculum that arise in regular Class room teaching learning process. These will be designated as Model CAL centers and can effectively help the teachers to teach difficult portions in the curriculum. It has also proposed to conduct extensive workshops/ training sessions. The state has also proposed to provide internet for the benefit of digital multimedia encyclopedia & web resources on the web to teachers & students. Regarding contents/ digital teaching learning materials, the SRG for CAL will develop the materials.

#### 10. Recommendation:

The appraisal team recommends the proposal & suggests that necessary measures must be taken to ensure resources and materials are judiciously used as a part of the quality activities. The state also should ensure that adequate steps are taken for safety of these equipments in the respective schools where these are placed/ installed.

#### B. Early Childhood Care & Education (ECCE)

The State informed the appraisal team that as per the convergence instructions issued by the Govt. SSA is extending its support to ICDS run centers of Department of women and child. Now under ECCE, pre-school children are prepared for regular schooling. The activities carried out during 2009 – 2010 were supply of child friendly early learning kit to the centres, training to Anganwadi workers in centres.

Status of ECCE Centers:

YEAR	No. of District	ICDS run Centres Supported by SSA		ECCE Centres Run by SSA in non ICDS area		Centres run under NPEGEL Program	
		No. of Centres	No. of Children's Covered	No. of Centres	No. of Children's	No. of Centres	No. of Children's
2009-10	2	1575 (1212 ICDS Centres and 363 Pre Primary Schools)	24870 lakh	0	0	0	0

**Progress during 2009-10:**

S. No.	Name of Activities	Physical	No. of Children	(Rs. in lakh)	
				AWP&B 2009-10	Expenditure
1	Supply of Play way Kit material	1212 ICDS Centers	24870 children covered	30.00	25.67
2	Conducting 5 days training for Anganwadi Workers on childhood care and health issues.	363 Pre Primary Schools			4.33
	<b>Total</b>	<b>1575 Centers/Pre Primary Schools</b>	<b>24870 children covered</b>	<b>30.00</b>	<b>30.00</b>

During the year 2009-10, the State was sanctioned a budget of Rs.30.00 lakh. The achievement is Rs.30.00 lakh (100%).

**Proposal and Recommendation for the year 2010-11:**

S. No.	Name of Activities	Physical	No. of Children to be covered	(Rs. in lakh)
				AWP&B 2010-11
1	Supply of Play way Kit material	1212 ICDS Centers	25200 girls to be covered	24.18
2	5 days training would be conducted by Resource persons drawn from NGO (Sanghat) and Medical & Health officer from Dept. of Health for Anganwadi Workers on childhood care and health issues.	363 Pre Primary Schools		5.82
	<b>Total</b>	<b>1575 Centers/Pre Primary Schools</b>	<b>25200 girls to be covered</b>	<b>30.00</b>

**Objective of activities:**

To provide training to pre – school and Anganwadi workers in ECCE and supporting the ICDS /Pre primary schools with the play way /learning materials to the benefits of children.

**Monitoring Mechanism:**

PTA/VEC members will be empowered to release / monitor the progress in utilization of grants and materials for the beneficiary SC/ST children./ all the innovative materials including the motivation amount to girl child will be distributed released in complete by Sept 10.

**Outcomes:**

The activities of ECCE would contribute in enhancement of the capacity of Anganwadi and preprimary teachers in handling in classes preprimary classes in child friendly manner. It further improves infrastructure facilities of ECCE centres, it also community participation.

The State has proposed a total amount of Rs.30.00 lakh for 2 District, which is recommended as proposed.



### C. Education of SC/ST Children

District wise progress against SC/ST Innovation activities during 2009-10

S. No	District	SC/ST				
		Financial		Target (No. of children)	Physical	
		Funds sanctioned during PAB 2009-10	Funds Utilized till March 2010		Innovative activities undertaken	Physical Coverage
1	North	15.00	7.74		Raincoats V std of G/B	924
					P. Books V to VIII for SC/ST	3595
					Uniform for V std SC/ST Girls	
					School bags, TLM material to V Std SC/ST	653
2	South	15.00	8.99	1407 5401 1240	Raincoats V std of G/B	1407
					P. Books V to VIII for SC/ST	5401
					School bags, TLM material to V Std SC/ST & Uniforms	1240
	<b>Total</b>	<b>30.00</b>	<b>16.73</b>	<b>16018</b>		<b>13220</b>

#### Observation on the state's progress:

The state could not incur 100% expenditure on this intervention. Total financial expenditure is only 55.76% till March 2010. South Goa has spent 60% where as North Goa has incurred only 52% expenditure. As per the demands obtained from the schools for providing incentives to SC/ST children, all the children were covered (13220) which was less than the target approved by PAB on the basis of demand of the state (16018) at the time of AWP&B 2009-10.

In addition the state government also funded these activities to cover non focus group and the funds were utilized from state additional funds.

#### State's initiatives for the ducation of SC/ST children:

There is convergence with Social Welfare Department and Education Department. The Social Welfare Deptt. provides financial support (scholarships) to SC/ST children to complete the elementary education whereas Education Deptt. also supplements the Sarva Shiksha Abhiyan innovative schemes to class V & VIII Std.

A scheme called "**Bal Rath**" is initiated by the state government to provide transport facility free of cost to SC/ST and OBC children to come to the school.

**B) Major issues in universalizing the primary education in SC/ST context:**

The major issue of SC/ST girls/boys enrollment and other issue is universalization of primary education due to migration in the costal belt and construction site who keep on moving out of State. However SC/ST children of the native State are generally enrolled and participate in the learning process and education system.

District	Child population	Child population		Population Share		Literacy rate		Enrollment		Transition rate from Pr, Up pr.
		SC	ST	SC	ST	SC	ST	SC	ST	
North Goa	72502	3998	5427	5.51	7.48	63.59	46	2097	4599	98%
South Goa	68564	3007	9487	4.38	13.83	62.06	47	1373	9644	99%
<b>Total</b>	<b>141066</b>	<b>7005</b>	<b>14914</b>	<b>9.89</b>	<b>10.65</b>	<b>62.82</b>	<b>46.5</b>	<b>3470</b>	<b>14243</b>	<b>98.5</b>

(source: DISE 2008-09)

**Proposal:**

**District wise Activities proposed during 2010-11 under SC/ST Innovation.**

Innovation Activities proposed	Funds proposed during PAB 2010-11 for each district			Target (No. of children)	
	North	South	Total	North	South
Raincoats B/G of Govt./Aided school	15.00	15.00	30.00	892	1544
Project Books V to VIII G/B Govt. /aided schools				3927	6027
Providing Math Kits to V std G/B Govt./Aided schools				892	1544
School bags I std girls of Govt./Aided Schools				552	1074
<b>Total</b>			<b>30.00</b>	<b>6263</b>	<b>10189</b>

**Objective of activities:**

To attract and retain SC/ST Girls & Boys in the school system up to elementary level.

**Expected Out comes:**

Reduction in drop out and improvement in enrollment and achievement level of SC/ST Children.

### **Monitoring Mechanism**

PTA/VEC members will be empowered to release/monitor the progress in utilization of grants and materials for the beneficiary SC/ST children.

Learning Achievement level SC/ST (it is proposed to conduct survey on learning achievement level SC/ST by end of Aug 10).

### **Recommendations:**

Appraisal Team recommends the total amount of Rs 30.00 lakh for the proposed activities to cover 16452 targeted children under SC/ST innovation.

#### **D. Urban Deprived Children**

In the capital city of the State of Goa, Pannaji where there are about 30 schools in the part of the urban block. The urban deprived children are proposed to be covered under the urban deprived innovation scheme as per the new RTE Act. There is substantial number of children in the urban areas/municipal corporation. Special attention for improving their performance in learning achievement of the student has been a major concern. Hence it is proposed to identify urban deprived children/migrant children through special survey. Therefore special survey is to be conducted by engaging NGO with the assistance of the block resource person and cluster resource persons. The total cost as work out by the State of Goa is Rs. 5 lakhs.

<b>Sr. No.</b>	<b>District</b>	<b>Strategies proposed</b>	<b>Unit Cost</b>	<b>Total Outlay</b>
1.	North	• Special Survey for urban deprived /migrant children	@ of 5 lakh	5 lakh
2.	South	• Special Survey for urban deprived /migrant children	@ of 5 lakh	5 lakh

### **Recommendation:**

In view of coverage of 100% deprived/disadvantaged children in the state of Gao a special survey covering urban areas is being proposed. The Appraisal team recommended the above proposal @ Rs. 5 lakhs per district.

#### **E. Innovation for Children of Minorities**

There is no district fall under Minority concentrated districts. The UT did not propose under this innovation.

## (VII) Girls Education

### Gender Perspective in Enrolment:

Goa has a population of 1347668 children in the age group of 6-14 years. Out of whom 660420 are girls and 687248 are boys. The number of girls enrolled in schools are 79110 and 413 are out of school.

The state has witnessed a significant progress in the enrolment of girls at Primary level from 46% in 2001-02 to 48% in the year 2009-10 and at Upper primary level from 44% to 46.33%. Still there is an area of concern at Upper Primary level where girls drop out is more than 2%.

### Progress against Girls Education activities during 2009-10:

(Rs. in lakh)					
S. No.	Activities	Physical Number (No. of covered)	AWP 2009-10	Expenditure	Outcomes of the activity
1	Provide motivation amount of Rs.2000/-per girl child belonging to SC/ST/OBC community having parental income of Rs. 1 lakh per annum on passing 5 <sup>th</sup> , 6 <sup>th</sup> , 7 <sup>th</sup> & 8 <sup>th</sup> std.	1500	30.00	30.00	Improved enrollment and reduced dropout among these children
	<b>Total</b>	<b>1500</b>	<b>30.00</b>	<b>30.00</b>	

The state was sanctioned an amount of Rs. 30 lakh, out of which Rs. 30 lakh (100%) has been utilized till February, 2010.

### Proposal and recommendation for the year 2010-11:

(Rs. in lakh)							
Sl. No	Activities	Physical Number	Processes	Time line	Expected Out comes	Unit Cost	Total Budget Proposed
1	Motivational amount to girl child on passing V-VIII	1500 girls to be covered	The girls who have passed class VIII and the parental income is not more than Rs. 100000/- per. annum would be selected for depositing an amount of 2000/- in Fixed deposits in their name in the syndicate bank as an motivational activity which can further inturn motivate girls and their parents for the continuation of their studies in future.	Till Dec. 10 end	Reduction in drop out and improvement in enrollment as well as retention and continuation of studies.	0.02	30.00
	<b>Total</b>	<b>1500 girls to be covered</b>				<b>0.02</b>	<b>30.00</b>

- The State has proposed a total amount of Rs.30.00 lakh for 2 Districts to 1500 girls, which is recommended as proposed.

**a. NPEGEL**

There are no EBB blocks in the State. No centres exist in the State.

**b. KGBV**

No KGBV centres in the State. Therefore, no proposal.

**(VIII) Strategies for Community Mobilization:**

**i. Progress in 2009-10**

**Community Training**

PAB Approval (2009-10)		Achievement		Percentage %	
Phy	Fin	Phy	Fin	Phy	Fin
4458	2.67 lakh	3167	1.34 lakh	71.04	50.19

The state reported that VEC and PTA has been constituted in the state. The PTA is constituted at the School level and the VEC at the Village panchayat level.

**Constitution of VEC**

The village Education Committee in Goa is constituted at the village panchayat level.

- |   |     |                  |               |
|---|-----|------------------|---------------|
| (1) Sarpanch of the village Panchayat   | --- | Chairman         |               |
| (2) Head of the school  | --- | Member Secretary |               |
| (3) Chairman & Secretary of P.T.A.  | --- | Members          |               |
| (4) One representative of SC/ST/<br>Nominated by the Government                         | --- | Member           | OBC community |
| (5) One representative of Local<br>Women/ Mahila Mandals<br>Nominated by the Government | --- | Member           |               |
| (6) One Local Educationist<br>Nominated by the Government                               | --- | Member           |               |
| (7) One Local Health Worker<br>Nominated by the Government                              | --- | Member           |               |

N.B.: If the village has more than one school, the Chairmen and the Secretaries of all PTAs shall be the members, and the Head of the school having the highest student strength shall be the Member Secretary of the Committee.

## **Constitution of PTA(Executive committee)- (Tenure 2 yrs)**

PTA is present in each school.

PTA Chairman -nominated by General PTA

Vice chairman parents- nominate

Secretary- Teacher

Joint Secretary- parent

Treasurer- Parent

Sub-treasurer- Teacher

One member or two from parents side

## **FOCUS OF COMMUNITY TRAINING in 2009-10:**

Community Training Programmes are conducted by the Goa Sarva Shiksha Abhiyan in order to sensitize the VECs and PTAs on their role and functions in the mobilizing the local community towards ensuring the village children are given quality education in its varied forms such as – Attendance and retentions of the school children in the local schools, extending help and facilities of education to the girl children, SC/ST children and even the disabled and children with special needs, monitoring teacher attendance, classroom processes and over all quality education in terms of child centered and activity based learning and continuous comprehensive evaluation, identification of out of school children and supporting the NGO involved in providing education through NRBC scheme for mainstreaming them in the formal educational set up, identification of needs of school and plan programmes catering the needs in terms of civil work, provision of different grants for maintenance of school, developing TLM and providing minor materials through the school grants is flowed to the schools through the PTAs.

Community Mobilization Cell also concentrates on different other topics that vitalize the role and functions of the VECs and PTAs in the particularly appraising them of the following topics –

- Administrative and Structural functions of the Sarva Shiksha Abhiyan
- Contexts and ongoing programmes of SSA in the country with reference to different states illustrating their implications and impacts
- Procurement, Financial Management and Accounting Procedures
- Innovative Activities and aspects of Quality Education
- Civil Works and Production of Utilization Certificates.

## **ACHIEVEMENTS IN 2009-10**

The Community Mobilization and Publication Cell carried out the activities proposed in 2009-10 and has the following achievements –

- The state has covered about 2144 VEC members including the PTA Chairpersons under Community Training Programmes in all eleven blocks.
- The state has imparted training to about 1000 parents on new classroom processes from six blocks (so far) through the NGO – Bal Shikshan Parishad. The NGO has planned more programmes to be carried out in the month of February and March 2010.
- The state is in the process of setting up of District Resource Groups for community mobilization for both the districts in the state.
- Training module was developed and training was imparted to the community members on the following topics mentioned below in the chart:

**The state has planned to develop a community training module/reference materials for training of community members for the year 2010-11.**

No.	Title of the Training Module	Purpose	Content Abstracts
1	Administrative set up and functions of the SSA	To appraise the VEC and UEC members on their role in the total administrative set of the SSA and their role at the grassroots.  To sensitize the VEC and UEC members on the aspects of quality improvement of Education at the grassroots and their social and financial responsibilities in the enhancement of quality of education	1. Administrative structure of the SSA 2. Constitution of VEC and UEC 3. Representation of the women and SC-ST Representatives on the VEC-UEC 4. Role and responsibilities of the Secretary of the VEC 5. Provision of funds to the VECs and PTAs and their proper utilization
2	Effectiveness and Relevance of SSA	To create awareness of SSA activities and their impact in other states  To help the VEC members to develop understanding nature of their interventions in the process of quality improvement of school education and change in classroom processes.  To enable the VECs/UECs and PTAs to be instrumental in Community Ownership, Community Partnership and Community Contribution in the development of the local school in their jurisdiction	1. Experiences of SSA interventions in the other states 2. Scope and limitations of VEC and UEC interventions in the State of Goa 3. Community Ownership 4. Community Partnership 5. Community Contribution 6. Message of RTE will be disseminated to the community members during the residential and Non residential Trainings.
3	Financial Management and Procurement Under	To generate awareness of financial responsibilities of the VEC/UEC Chairpersons and Secretaries.	1. Provision of SSA funds and norms of expenditure

No.	Title of the Training Module	Purpose	Content Abstracts
	SSA	<p>To sensitize the VEC chairmen and secretaries on norms of expenditure of different grants</p> <p>To help them to understand the significance of transparency in terms of accounts, maintenance of vouchers and registers, furnishing UCs and different audits including the social audits and accountability</p>	<ol style="list-style-type: none"> <li>2. Provision grants to the school through PTAs and norms of their utilization</li> <li>3. Process of identifying needs of schools and procuring funds of SSA and utilizing the funds</li> <li>4. Furnishing the Utilization Certificates in appropriate time limit.</li> </ol>
4	Provision of Civil Works, Utilization of funds and Compliances	<p>To provide detailed norms of provision of Civil Works for schools</p> <p>To appraise the VEC chairman and secretaries of the processes of procuring the civil work including the identification of the school needs</p> <p>To provide them guidelines for furnishing UCs for the compliance of civil work at different stages and propose for second installments in case of need</p> <p>To guide the VEC chairmen and secretaries for maintenance of accounts, records of expenditure and files of expenditure incurred for different kind of work</p>	<ol style="list-style-type: none"> <li>1. SSA Norms of provision of Civil Works</li> <li>2. Compliance of work in stages and furnishing UC</li> <li>3. Processes for procuring civil work in the schools within the jurisdiction of the concerned VEC /UE Furnishing UCs</li> <li>4. Maintenance of accounts registers, vouchers and related files</li> </ol>
6	Training process	Resource persons having expertise in community mobilization will be involved.	Community Training is arranged through the BRPs/local institutions/School Complex Committees. The State level experts including the officers of the Goa SSA attend the Community Training Programmes which is mainly in form of appraisal and interaction. Various details regarding the role and function of the SSA are highlighted in the training programmes and queries/doubts/difficulties of the members are answered



No.	Title of the Training Module	Purpose	Content Abstracts
			and clarified before conclusion of the programme.
7	Monitoring of training programmes	To make the training more effective.	Monitoring of the training programmes will be done by CRCC, BRCC, BRPs, NGOs, Educational Institutions, Monitoring Institutions, PRIs, SPO and DPO.
8	Involving civil societies/ NGOs/ institution, experts as resource persons/ monitoring institutions for evaluating/assessing training programmes.	For positive impact/outcome of the training.	NGOs like Bal Shikshan Parishad are assigned the task of parent awareness programmes on Quality Improvement of School Education and Changes in Classroom Processes. A number of other NGOs/civil societies/educational and social institutions will also be involved in the Training programmes.

**ii. Linkages with PRI**

The state reported that Ward concillor is the president of urban education committee and sarpanch is the chairperson of VEC in the rural areas. The state has also planned to train the PRI members during Residential trainings in 2010-11.

**iii. Steps taken/ programmes conducted to mobilize special focus group such as SC/ST/Minority and other backward marginalized communities**

The state reported that no special programmes are organized for the groups mentioned because the community in the State is very homogenous and the educational incentives provided by the State Directorate of Education, SCERT and SSA are effectively motivating the children belonging to minorities. Besides, in the Community Training Programmes responsibilities of the VECs to identify, support and avail of facilities to the children of minority groups, out-of-school children, children with special need and children in need of assistive aids are underlined.

**iv. Significant steps taken by the States/UTs with the involvement of community members for the following aspects:**

a	Improvement of Quality of Education	Awareness building of parents through the NGO Bal Shikshan Parishad
b	Improvement of Teacher Attendance	Monitored through the administration of the State Directorate of Education and CRPs
c	Improvement of Students Attendance	Monitored through the administration of the State Directorate of Education and CRPs

No.	Activities planned in 2009-10	Action Taken
1.	Workshop for VEC & PTA members	Two days workshops were conducted in all the blocks of the State
2.	Sensitization of VEC on Quality aspects of Education	The component was covered in the Community Training Programmes
3.	Awareness about Health, Environment, Balanced Diet Group Discussion on their Problems	These areas were covered in awareness building programmes organized by the ICDS for the Aangawadi Workers in the auspices of the SSA
4.	Progress of Students incentives of SSA identifying school children and schemes of SSA	Achievement surveys are conducted
5.	Community Ownership of School, Maintenance, repairs, cleanliness and beautification	❖ This component is covered in the Community Training Programmes ❖ Grants for Civil Work are released based on the plans prepared by the VECs
	Interstate study tour of community leaders including SC/ST members	Being planned in 2010-11

#### **NGO INVOLVEMENT IN COMMUNITY TRAINING IN 2010-11:**

There are various NGOs that can be involved meaningfully in the Community Training Activities. It is proposed that the training of the DRG/BRGs will be carried out in the auspices of the NGOs as they can play more active and motivational role in the grassroots. The involvement of the NGOs will be in the following form –

1. Development of training module
2. Training of DRGs
3. Scheduling and monitoring residential and non residential training programmes
4. Raise feedback and work out impact of the training programmes
5. Submit the report to the State SSA for documentation

**The list of NGOs who will be involved in the community leaders training are as follows –**

1. Life line Foundation
  2. Sai Sports & Cultural Asso.
  3. Desterro Eves Mahila Mandal
  4. Shri. Damodar K.V. Education Society
  5. Xaverian Educational Society
  6. Mind Srike Organisation
  7. Bailancho Ekvott
  8. Adult Education & Welfare Association
- Green Goa an Enviroment Awarness

## PROPOSAL FOR COMMUNITY TRAINING:

### RESIDENTIAL TRAINING PROGRAMMES ON PILOT BASIS

Looking at the well-knit and homogeneous social structure of the State and the social willingness to support school education, it is presumed that the members of the VEC/PTAs would be reluctant to stay away from home for residential training programmes. It is however, proposed to organize the residential community training programmes through the local NGOs, BRCs at the block level involving about 5 to 6 schools with one VEC/UECs. Thus out of 911 schools 100 schools from North Goa District and 100 out of 617 schools from South Goa involving about 20 VECs in each district will be covered tallying about 1412 members over the state. The rest of the members will be covered in the Non residential training at the cluster level.

This is proposed to be pilot activity which will be assessed and will be proposed in the Plan of 2011-12 for total coverage.

#### Details of costing of Community Training (3 day Block level Residential for VEC/ PTA and Local authority members etc.

Sl	District	No. of Schools	Total No. of Existing PTAs	Total No. of Panchayats	Total No. of Municipal Corporation	Community training to VEC members for 3-day residential training at BRC level		Totals members to be trained 6 from VEC + 4 from local authority representatives
						Total No. of VEC in the district x 6 members form each VEC	(4 Members from local authority)	
1	North Goa	Total no. of schools- 911(100 schools to be taken in 2010-11)	Total no. of PTA 911(100 schools to be taken in 2010-11)	Total no. of panchayat is 119( 20 panchayat will be covered)	5 municipal councils+ 1 municipal corporation	600	104	704
2	South Goa	Total no of schools 617(100 school to be taken in 2010-11)	Total no. of PTA 617(100 school to be taken in 2010-11)	Total no. of panchayat is 69( 20 panchayat will be covered)	7 municipal councils	600	108	708
		<b>200</b>	<b>200</b>	<b>40</b>	<b>13</b>	<b>1200</b>	<b>212</b>	<b>1412</b>

- viii. Details of costing of Community Training (3 day Non-Residential only for VEC/ PTA) at CRC level

S. No.	Districts	Total No. of Existing PTAs/VECs	Community training to PTA/VEC members for 3-day residential training at CRC level.
			For 6 members
1	North Goa	811	4866
2	South Goa	517	3102
		<b>1328</b>	<b>7968</b>

ix. Proposal for 2010-11 Community Training

S.No	Activity	Unit Cost	Target 2010-11	
			Phy	Fin
1.	3 Days Block level Residential training for 6 from VEC + 4 from local authority representatives	0.003	1412	04.236
2.	3 Days Cluster level Non-Residential training	0.0015	7968	11.952
	<b>Total</b>		<b>9380</b>	<b>16.188</b>

x. Budget Proposal for Community Mobilization

Target for 2010-11		
	Phy	Fin
North Goa	5570	9.411
South Goa	3810	6.777
<b>Total</b>	<b>9380</b>	<b>16.188</b>

xi. Calendar of Activities planned for 2010-11

S.No	Activity	Apr' 10	May' 10	Jun' 10	Jul' 10	Aug' 10	Sep' 10	Oct' 10	Nov' 10	Dec' 10	Jan' 11	Feb' 11	Mar' 11
1.	DRG Training	✓	✓										
2.	Development of training module	✓											
3.	Development of materials for fliers and folders			✓									
4.	To develop clips on functions of VECs & PTAs			✓	✓								
5.	Parent Awareness programmes Non residential				✓	✓	✓	✓	✓	✓	✓		
6.	VEC Training								✓	✓	✓		

S.No	Activity	Apr' 10	May' 10	Jun' 10	Jul' 10	Aug' 10	Sep' 10	Oct' 10	Nov' 10	Dec' 10	Jan' 11	Feb' 11	Mar' 11
	Residential												
7.	VEC training – non residential							✓	✓	✓	✓		

## xii. Status of District Level Monitoring Committee

State	Total numbers of districts in the State/UT	Name of Districts in which committee stand constituted	Number of districts in which committee has not been constituted	Details of No's of meetings held in each district so far	Outcomes of the meeting	Remarks if any
1	2	3	4	5	6	7
Goa	02	--	02	Nil	Nil	Nil

The state informed that no Community Mobilization activities/Campaigns will be undertaken under the management cost in 2010-11 as the budget outlay together with management cost and community mobilization exceeds 4%. As far as community training is concerned state has given a comprehensive plan with detailed training processes to be involve in 2010-11 which is appraisable.

Appraisal Team recommends the plan.

## (B) Media

### Media activities undertaken by the Goa State in 2009-10.

During 2009-10 Goa State has not implemented any specific media plan for the community mobilization. For the year 2010-11, State has submitted the action plan of media activities for community mobilization as follows:

### Proposed Plan of Media Activities for 2010-11

Sr	Media Activity	Theme of Activity	Place of Activity	Date / Period	Expected Expenditure (In Lakhs)	Expected Outcome
1.	Press Conference / Press Release	1. SSA's vision of quality improvement of elementary education in the State. 2. Role and responsibilities of community in the task of quality improvement	Panaji – Goa  Panaji – Goa	June-2010  Oct-10	0.3	1. Newspaper coverage for the SSA and its facilitation in the State. 2. Newspaper coverage for highlighting Communities role for school development
2.	Advertisements (Print / TV/ AIR)	Functions of VEC & PTA in effective quality improvement of School education.	Local News Papers	Thrice in the year on national days	2.5	The advertisements will help build the concept of VEC & PTA and activate them.
3.	Exhibitions / Fairs/ Mela Participation	Various aspects of SSA interventions and VEC & PTA responses	Block Level	During Residential training	1.00	Display of success stories sensitization of community Awareness creation on quality improvement of

Sr	Media Activity	Theme of Activity	Place of Activity	Date / Period	Expected Expenditure (In Lakhs)	Expected Outcome
						School Education.
4.	Distribution of Flyers /Posters / Flipcharts etc.	Areas and Scope for Com. Participation, contribution and ownership of school and their role and responsibilities.	Cluster Level	Between Nov. and January	5.00	Awareness among all SSA stakeholders
5.	Film Show	Areas and scope for com.	Block Level	Nov-2010	1.00	Sensitization of the Community (VEC / PTA on their role & responsibilities).
6.	Folk Media	Participation, contribution and ownership of school and their role and responsibilities on the above themes		January-2011	1.00	Awareness
7.	<b>Innovative Activities like :</b> a. Wall Paintings (Talking wall) b. Street Plays c. IEC programs/ d. Communication training	On the above themes	Residential Training Programmes	Over the year	Would be organized at the local level	Sensitization of the Community (VEC / PTA on their role & responsibilities).
8.	State/UT focused innovative activities	The above activities will be oriented to the local situation, needs and suitability socio-cultural features.				All the above outcomes will be taken care.
9.	Publications (Newsletter, Books etc)	Attempts will be made to involve SRG / DRG in this activity			0.50	
<b>Total 11.3 lakhs</b>						

### Observations and recommendation

It is observed that in the year of 2009-10 media activities were not organized in the Goa State. For the year 2010-11, State has come up with the adequate action plan of media activity which will be helpful to mobilize the community on importance of education Goa is a very small State and there is no any language barrier problem among the different communities so that State authority can plan the common mobilization programs like, Film shows, IEC through radio FM and local Cable channels. State should effectively execute this plan of media activity for maintaining the awareness level in the State.

*State proposal for strategies pertaining to media activities is recommended.*

### (IX) Involvement of NGO

- GIAC meeting was held twice during 2009-10

**Existing NGOs in the year 2009 – 10**

S. No.	Name of NGO	District-North	Area of work
1	Moving School, Pernem	North Goa	AIE-Centers
2	Konkan Development Society, Odxel	North Goa	
3	Lions Club of A-N-P, Arpora	North Goa	
4	Fatima Foundation, Bicholim	North Goa	
5	Life Line Foundation, Panaji	North Goa	
6	Sai Life Care, Kothambi, Pale	North Goa	
7	Lions Club of A-N-P, Saligao, Bardez	North Goa	
<b>District-South</b>			
1	Deesha Divine Providence Foundation	South Goa	AIE Centres
2	Mind Strike Organisation	South Goa	
3	Luis Alex Cardoso Trust, Margao, Salcete	South Goa	
4	Adult Education and Welfare Asso. Margao	South Goa	
5	Desterro Eves Mahila Mandal, Vasco	South Goa	
6	Kiran Niketan Social Centre, Zuarinagar	South Goa	
7	Shree Damodar Kalavaibhav Education Society, Mormugao	South Goa	
8	Society of Helpers of Mary, Rivona	South Goa	
<b>IED-Interventions</b>			
S. No.	Name of NGO		Area of work
1	Sangath, Porvorim, Bardez	North Goa	IED/CWSN
2	Sethu, Altinho, Panaji	North Goa	IED/CWSN
3	National Association for Blind, St. Cruz	North Goa	IED/CWSN
4	Chubby Cheeks Spring Valley High School, Porvorim	North Goa	IED/CWSN
5	Lourd's Convent H.S., Saligao	North Goa	IED/CWSN
6	Holy Cross High School, Bastora	North-Goa	IED/CWSN
7	Dayanand High School, Chorao	North Goa	IED/CWSN
8	Our Lady of Rosary High School, Dona Paula	South Goa	IED/CWSN

As seen in the above table that 07 NGOs are involved in the area of alternative schooling in the North district. Similarly, district south also engaged 8 NGOs in these areas. Moreover, in the area of IED total eight NGOs have been involved in the year 2009-10.

**New NGOs for 2010 - 11**

S. No.	Name of NGO		Area of work
1	Moving School, Pernem	North Goa	
2	Konkan Development Society, Odxel	North Goa	
3	Lions Club of A-N-P, Arpora	North Goa	
4	Fatima Foundation, Bicholim	North Goa	
5	Life Line Foundation, Panaji	North Goa	
6	Sai Life Care, Kothambi, Pale	North Goa	
5	Lions Club of A-N-P, Saligao, Bardez	North Goa	

S. No.	Name of NGO		Area of work	
7	Deesha Divine Providence Foundation	South Goa	AIE Centers	
8	Mind Strike Organisation	South Goa		
9	Luis Alex Cardoso Trust, Margao, Salcete	South Goa		
10	Adult Education and Welfare Asso. Margao	South Goa		
11	Desterro Eves Mahila Mandal, Vasco	South Goa		
12	Kiran Niketan Social Centre, Zuarinagar	South Goa		
13	Shree Damodar Kalavaibhav Education Society, Mormugao	South Goa		
14	Society of Helpers of Marry, Rivona	South Goa		
S. No.	Name of NGO			Area of work
1	Sangath, Porvorim, Bardez	North Goa		IED Interventions
2	Sethu, Altinho, Panaji	North Goa		
3	National Association for Blind, St. Cruz	North Goa		
4	Chubby Cheeks Spring Valley High School, Porvorim	North Goa		
5	Lourd's Convent H.S., Saligao	North Goa		
6	Holy Cross High School, Bastora	North Goa		
7	Dayanand High School, Chorao	North Goa		
8	Our Lady of Rosary High School, Dona Paula	North Goa		
9	Caritas, Panaji	North Goa		
10	Society of Helpers of Mary, Rivona	South Goa		

**Observation:**

As observed, 13 NGOs are likely to involve in the area of alternative innovations in both the districts. As far as IED area is concerned around 10 NGOs are going to involve in the two districts, maximum number of NGOs are to be involved in the North district as seen in the above table.

**(X) Project Management**

**Staff Position at the state level:**

Staff position is provided below, which shows an overall vacancy at the state level.

**STATUS OF STAFFING AT VARIOUS LEVELS –State Project Office**

Sr. No.	Name of the Post	No of Posts Sanctioned	No of Posts filled
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
1	State Project Director	1	1
2	Dy. Director of Education (SSA)	1	1
3	State Programme Coordinator, Pedagogy	1	1
4	State Programme Coordinator, AIE & IE	1	1
5	State Programme Coordinator, Community Mobilization	1	1
6	Assistant Engineer	1	-



7	Technical Assistant (Civil)	-	-
8	Chief Account Officer	1	1
9	Superintendent	1	1
10	Statistical Officer	1	1
11	Head Clerk	1	1
12	Programmer	1	1
13	Stenographer	2	2
14	Accounts Officer	1	1
15	Accountant	1	1
16	Data Entry Operator	4	4
17	BRPs	-	-
18	CRPs	-	-
19	Group D	2	2
<b>Total</b>		<b>21</b>	<b>20</b>

**STATUS OF STAFFING AT VARIOUS LEVELS –South**

Sr. No.	Name of the Post	No of Posts Sanctioned	No of Posts filled
1	2	3	4
1	Dy. Director of Education (SSA)	1	1
2	State Programme Coordinator, Pedagogy	-	-
3	State Programme Coordinator, AIE & IE	-	-
4	State Programme Coordinator, Community Mobilization	-	-
6	Assistant Engineer	-	-
7	Technical Assistant (Civil)	1	-
8	Chief Account Officer	-	-
9	Superintendent	-	-
10	Statistical Officer	-	-
11	Head Clerk	-	-
12	Programmer	-	-
13	Stenographer	1	1
14	Accounts Officer	1	1
15	Accountant	1	1
16	Data Entry Operator	2	2
17	BRPs	15	13
18	CRPs	74	46
19	Group D	1	1
<b>Total</b>		<b>97</b>	<b>66</b>

**STATUS OF STAFFING AT VARIOUS LEVELS –North District**

<b>Sr. No.</b>	<b>Name of the Post</b>	<b>No of Posts Sanctioned</b>	<b>No of Posts filled</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
2	Dy. Director of Education (SSA)	1	1
3	State Programme Coordinator, Pedagogy	-	-
4	State Programme Coordinator, AIE & IE	-	-
5	State Programme Coordinator, Community Mobilization	-	-
6	Assistant Engineer	-	-
7	Technical Assistant (Civil)	1	1
8	Chief Account Officer	-	-
9	Superintendent	-	-
10	Statistical Officer	-	-
11	Head Clerk	-	-
12	Programmer	-	-
13	Stenographer	1	1
14	Accounts Officer	1	1
15	Accountant	1	1
16	Data Entry Operator	2	2
17	BRPs	18	16
18	CRPs	103	76
19	Group D	1	1
<b>Total</b>		<b>129</b>	<b>100</b>

**Observation**

As seen in the District North, out of 129 sanctioned posts 100 posts are filled-up. Remaining 29 are vacant. Similarly, in the South District 97 posts have been sanctioned out of which only 66 posts are filled, 31 still vacant. As reported by the state/UT officials that there has been one programme officer at the district level who looks after all the components including quality. The appraisal team is concerned for the effective quality outcome which may be affected in case of the absence of separate pedagogy/quality coordinator at the district level. The UT has decided and agreed on this aspect with a view to have separate quality coordinator for both the district to ensure effectual quality results.

**Management & MIS: 2 District**
**(Rs. in lakh)**

Sr.No.	Head of Account	North District		South District		Total		Recommended
		Phy	Fin	Phy	Fin	Phy	Fin	
1	Exposure visits	1	1	1	1	2	2	2
2	Development of MIS / Training of personal, printing and distribution of formats, data entry, analysis and sharing, Household survey	1	1.5	1	1.5	2	3	3
3	Salaries	8	11.01	8	11.91	16	25.92	22.02
4	Contingency	-	2	-	2	-	4	4
5	Hiring of vehicles	-	2.5	-	2.5	-	5	5
6	T.A. / D.A.	-	0.25	-	0.25	-	0.5	0.5
7	Equipment & LAN	-	0.25	-	0.25	-	0.5	0.5
8	Furniture	-	0.25	-	0.25	-	0.5	0.5
<b>Total</b>		-	18.76		19.66		41.42	37.52

**Statement of Salaries of officer/Staff for 2010-11 (North District & South District)**
**(Rs. in lakh)**

Sr. No.	Head of Account	North District				South District				Total Salary
		No of Post		Monthly Salary	Annual Salary	No of Post	Month ly Salary	Annual Salary		
1	Account Office	1	Filled	40591	487092	1	Filled	39696	476352	963444
2	Accountant	1	Filled	8820	105840	1	Filled	8820	105840	211680
3	Junior Engineer	1	Filled	20888	250656	1	Vacant	20888	250656	501312
4	Data Entry Operator	2	Filled	7828	187872	2	Filled	7828	187872	375744
		1	Filled	7100	85200	1	Filled	7100	85200	170400
5	Stenographer	1	Filled	8820	105840	1	Filled	8820	105840	211680
6	Group D	1	Filled	6555	78660	1	Filled	6555	78660	157320
<b>Total</b>		8		100602	1301160	8		99707	1290420	2591580

Considering 6% of Project Outlay it is proposed for Management & MIS for both the District Rs. 41.41 lakhs

**Project Management at SPO (State)**

(Rs. in lakhs)

Sr. No.	Head of Account	Physical	Financial	Recommended
1	Constitution and capacity building of resource group	4	0.40	0.40
2	Visioning workshop on pedagogy	2	0.10	0.10
3	Exposure visits	1	0.20	0.20
4	Orientation to officers and elected representatives	2	0.10	0.10
5	Development of MIS / Training of personal, printing and distribution of formats, data entry, analysis and sharing, Household survey	1	0.50	0.50
6	Salaries	22	45.29	45.29
7	Contingency	-	2.10	1.00
8	Hiring of vehicles	-	5.00	0.00
9	T.A. / D.A.	-	3.00	0.00
10	Equipment & LAN	-	0.40	0.40
11	Furniture	-	0.50	0.50
12	Consultancy	-	0.10	0.10
13	Meeting and seminars work shop	-	0.10	0.10
14	Convergence	-	0.10	0.10
15	Media and documentation	-	0.50	0.50
16	Priority to higher expert in MIS. Comm. Planning Process, Civil Work, Gender, Sensitization, Alternative schooling, Innovative activity etc.	-	0.50	0.50
<b>Total</b>			<b>58.89</b>	<b>49.79</b>

**Recommendation:**

As seen in the above table that UT has proposed for the above non-recurring costs of Rs. 58.89 laks at the state level. After thorough analysis to their need based assessment, the appraisal team recommended the proposed amount of Rs. 49.79 lakhs.

**Statement of Salaries of officers/staff for 2010-11**

Sr. No	Post	Filled/ Vacant	No of post	Monthly Salary	Annual Salary
1	State Project Director	Filled	1	31500	378000
2	Chief Accounts Officer	Filled	1	46589	559068
3	State Programme Coordinator (Pedagogy)	Filled	1	39968	479616
4	State Programme Coordinator (AIE)	Filled	1	18502	222024
5	Statistical Officer	Filled	1	36215	434580
6	Accounts Officer	Vacant	1	13900	166800
7	Superintendent	Filled	1	15000	180000
8	Head Clerk	Filled	1	13799	165588
9	Accountant	Filled	1	22211	266532

Sr. No	Post	Filled/ Vacant	No of post	Monthly Salary	Annual Salary
10	Programmer	Filled	1	14175	170100
11	Stenographer	Filled	1	6825	81900
12	Stenographer	Vacant	1	6500	78000
13	Data Entry Operator	Filled	1	8630	103560
14	Data Entry Operator	Filled	1	7100	85200
15	Group D	Filled	1	6598	79176
16	Group D	Filled	1	6598	79176
17	Pension/Leave salary contribution in respect of officers on deputation	-	6	-	1000000
<b>TOTAL</b>		-	<b>22</b>	-	<b>4529320</b>

The total cost amounts under Project Management is = Rs. 58.89 lakhs.

### Observation

As seen in the above table that 22 total staffs are working against which total annual salaries worked-out is 452.9 laks for the entire staffing composition. The same is recommended by the appraisal team.

### 7. Special Focus Districts (SFDs)

As the State of Goa has only two districts viz. North and South both fall under minority concentrated districts. As the State of Goa has all the necessary requirements as a whole under the AWP&B 2010-11.

### 8. Comment on the State's overall direction/ preparedness towards meeting the expected outcomes identified for 2010-11

- (a) **Saturated access at upper primary by up-gradation of upper primary schools to meet the desired ratio of 2:1 PS to UPS:** The state already achieved the desired ratio of 2:1
- (b) **Saturated requirement of access at both primary level and upper primary level in villages with 40% SC, ST or Muslim population :** The SC/ST or Muslim Population anywhere in the State fall short so is to reach a requirement of 40% for purpose of Access
- (c) **Bringing all children to school by reducing out of school children & tracking the mainstreaming process.:** Presently 50% of OOSC are covered under NRBC/AIE centre and efforts of the state is to mean stream at least 20 to 25 % of OOSC
- (d) **Better identification system of children with special needs including survey to improve their coverage:** NGOS, Teachers, BRPs/ CRPs are involved in identification /Assessment camps so as to cover a maximum number of CWSN in the schools.
- (e) **The share of enrollment of Special Focus Groups i.e. girls, SC, ST, and Muslim minority children would reflect their share in the population in the District/State and gaps in enrolment, dropouts, transition & learning levels will be eliminated:** VEC/PTAs are involved in parent – child counseling / Meetings to motivate them to school system.

- (f) **Improvement in learning levels and participation of children through specific programmes for reading and mathematics in early primary grades and Science & Maths at upper primary level with independent testing.:** Activity based learning in maths and science with supply of science maths kits is encourage at Upper Primary Level.
- (g) **The urban provisioning in terms of access, SCR, PTR to be completed and coverage plan of urban out of school children has been developed:** State proposes to take up the issue during the coming year and special survey is being proposed.
- (h) **All vacant posts of teachers that of State and sanctioned under SSA have already filled.**
- (i) **All single teacher schools will have minimum of two teachers at primary level and one teacher for every section at upper primary level:** Efforts are continuing in nationalization of the teachers at Primary and Upper Primary Level, although state has been adjusting by para teachers athis level..
- (j) **All spillover civil works will be completed before 31<sup>st</sup> June-July 10.**

**9. The major findings of Monitoring Institutions on implementation of the programme in the State may be detailed out.**

#### **MI Observations for Appraisal 2010-11 for Goa state**

##### *I. General Information:*

(i)	<i>Name of the monitoring Institution</i>	<i>Tata Institute of Social Science, Mumbai</i>
(ii)	<i>Period of the report</i>	<i>1ST AUGUST, 2008 to 31ST JANUARY, 2009</i>
(iii)	<i>Districts Monitored:</i>	(1) South Goa (2) North Goa
(iv)	<i>Date of Visits to the Districts:</i>	(1) South Goa (2) North Goa

##### II. Key observations of the MIs report:

###### **(1) Civil Works;**

**South Goa** - 71 Government Elementary schools in South District need separate toilets for girls. The authority has proposed to provide the same @ Rs. 0.20 lakhs per toilet/urinal. The total expenditure will be incurred in Rs. 14.20 lakhs.

During the visit of MI, there was no major civil work being taken in schools, however the MI was able to observe the quality of some repairing work being carried out in few schools, like plastering of classroom walls etc. The MI observed that quality is being maintained in the repairing work with limited materials.

Since there are PTA instead of VEC in South Goa. The members of PTAs had been through the training in regard with civil work in the last academic year. As far as the current academic year of 2009-10 is concerned, the training programs were yet to start.

Community manuals for civil work were available with PTAs.

An engineer from the PWD department of the government is generally assigned on deputation as a Technical supervisor for the civil works at schools under SSA.

**North Goa** - Currently no constructions were going on

**South Goa** - there is no convergence between the Swajaldhara and Total sanitation campaign in schools in South Goa.

**South Goa**- there is no convergence between the Total sanitation campaign and toilet facilities in schools in South Goa.

**South Goa**- An engineer from the PWD department of the government is generally assigned on deputation as a Technical supervisor for the civil works at schools under SSA. there is third party evaluation for the civil works under SSA in South Goa.

**(2) Textbooks:**

**South Goa**- For the current academic year, the schools were awaiting the books from their respective BRCs. However the left over stock of some text books from the last year was distributed in few schools.

**North Goa**- Pry level students (All girls and Boys of Aided Pry Schools)-38960. Upper Pry level (All Girls and Boys of Upper Pry and Aided Schools)-90430

**South Goa**- For the current academic year 2009-10, the text books were yet to be distributed.

**North Goa**- All girls/SC/ST children at pry and upper pry level free text books had been distributed. All students were given text books by the end of June 2008-09.

**South Goa**- All the schools in South Goa receive books every academic year. However for the current academic year, when the MI had made visits to them, in the second week of June, the schools have just re-opened after a summer vacation, the books were awaited from the BRCs. Meanwhile the BRCs distributed the stock of last year to few schools.

**North Goa**- There were no delays in distribution of free text books.

**South Goa**- All the schools in South Goa receive books every academic year. However for the current academic year, when the MI had made visits to them, in the second week of June, the schools have just re-opened after a summer vacation, the books were awaited from the BRCs. Meanwhile the BRCs distributed the stock of last year to few schools.

**North Goa**- some rural schools had not received the text-books by June end (but got them late).

**(3) School grants:**

**North Goa:** School grants of Rs 2000 to all govt. and Govt. Pry and Upper Pry Schools. The coverage is 100%. School grants @ Rs.2000/- have been disbursed to all government and government aided primary and upper primary schools in the north Goa district

**South Goa**- No centralized purchases for schools out the school grant.

**South Goa**- At the time of the visit of MI, the PTAs of schools have just received the school grants. However the school authorities were yet to make a plan of utilization of the school grants.

**(4) Teachers and Teachers Training:**

**South Goa**- Primary teachers must have qualification of HSC D.Ed. They are appointed on the basis of their qualities and qualifications. The state government (Directorate of Education, Goa) appoint as primary teachers. There is no authority given to the VECs and PTAs.

**North Goa-** Directorate of Education appoints Teachers. By advertising for the positions, qualifications are HSC and D.Ed.; seeing the quality and capability of teachers through interviews.

**South Goa-** The Teachers were appointed on a contract basis for the period of three years contractual appointment, after which they would be enrolled on permanent basis.

**South Goa-** VEC or Village Panchayat was empowered to make the decentralized recruitment of Teachers. Due to transparent appointment procedure of the State government, it seems that the community is satisfied with the teachers and their appointments.

**North Goa-** VEC or Panchayat is empowered to appoint teachers. The recruitment is purely on merit basis. It seemed that the community was satisfied with the process.

**South Goa-** During the class proceedings it was observed by the MI that teachers were solving problems of students, asking questions to them, encouraging for mutual learning from each other. The PTAs were also appreciative about the rapport found between the teachers and students.

**North Goa-** the MI team found the rapport between the teachers and students satisfactorily.

**South Goa-** There were no untrained teachers in South Goa.

**North Goa-** No Untrained teachers to be trained.

**South Goa-** There were no untrained teachers in South Goa.

**North Goa-** Teachers were satisfied but demanded the training the areas where they find it necessary.

**South Goa-** There were no untrained teachers in South Goa

**North Goa-** Always BRC/CRC personnel guide Trs about utilization of TLM and how to create interest of children in learning.

**South Goa-** They take a model lesson and guide the teachers in their preparation of TLM.

**North Goa-** During the visit of BRC/CRC they used to see the enrollment of the school and discuss with school head and teachers about the progress of children. While found some lacking they guide the teacher and understand the problems of teachers. Sometimes they conduct a test of children. They observe the classes and guide the teachers about utilization of TLM.

**North Goa-** Development of pedagogic improvement the DIET head guide to the BRC/CRCs. And also take feedback of training from the BRC/CRC. They visit to the school and observe the classes.

**South Goa-** BRC/CRCs extending their support to AIE centres in their areas. How to teach to drop out children and utilization of TLM.

#### **(5) Teaching Learning Material (TLM) grants:**

**South Goa-** Teachers Grants 13.24 lakhs

There were together 395 Govt. Primary and Middle/Secondary schools functioning within the jurisdiction of South District out of which No. of Govt. schools having upto 3 classrooms are 296 and more than three classrooms are 80 similarly there are 19 Govt. Schools functioning in the rented building in urban area of the District. Total Govt. Schools are 395. a) upto 3 classroom 296 x Rs. 10000/- =29.60 Lakhs b) More than these classroom 80 x 5000 = 4.00 Lakhs c) 19 functioning in urban area 19x Rs. 7000/- =1.33 Lakhs. The P.T.As will be entrusted and empowered to utilize this grant for the betterment of the school. Only after taking the stock of the school situation, identify the problems faced and take steps to replace absolute equipment, purchase, library books and undertake activities such as awareness programme, meals and competitions this will ultimately help to upgrade the quality of education in school. It will also create a feeling of ownership of the school. The P.T.A.s will



also be entrusted with strengthening the teacher with teaching aid and for the repairs and maintenance of the school building.

**North Goa-** All 100% teachers were eligible to receive TLM grant  
Instructions issued by the SPD/DPO about utilization of TLM

**South Goa:**

1. The MI had covered two block of south Goa ie. Salcete and Quepem block in this block the TLM grant had received at the beginning of the schools (2<sup>nd</sup> week of June 2009-10).
2. Only 20 per cent of the schools had merely kept the material in the cupboard and 30 per cent of the schools were trying to do busy in the preparation of the materials. The vast majority of the schools did not prepare the materials even not display in the schools.
3. The MI team had not seen the opportunities of no one child were using the teaching aid.
4. Nature of TLM:
  - Chart, Maps, Magical Math digital Numbers, Models, Model of Wind Mill, Parts of Tree and Animals, Parts of Human Body, Flash Cards etc.
  - Such material the children were not using
5. Good Example:  
The MI team found that a good example of wind will because the wind mill model and it manufacturing and working position the children easily learned.
6. TLM Training:  
At the beginning of the Trs training one session was kept of the development and utilization of TLM. According to ideas and related topics the Trs were try to prepare the TLM.

**Details of TLM utilization:** TLM grant was used for the purchase of loose materials as stated by the teachers, like, chart, map, mathematic, geographic cards to make education easy to children, for additional workbooks, innovative maps, charts, models, etc.

**(6) EGS & AIE:**

**South Goa: Non Residential Bridge Course**

There were 8 NGOs running NRBCs. in this district. The educational volunteers had been trained for 3 days by Master resource persons. On multi grade teaching, TLM preparation, Child Psychology & so on.

**AIE Centres**

5 AIE centres were setup at different locations in the South Goa District to cater the Out of School Children. All these AIE centres are run by NGOs namely

1. Konkan Development Society – (2 AIE centres, 1 at Margao Railway Station & 1 at Zuarinagar, Mormugao)
2. Desterro Eve Mahila Mandal – (3 AIE centres, 1 at Bal Gram, Mangorhill, Bal Angan, Jetty & 1 at Bal Udyan, Daktule, Mormugao)

The three days training programme had been organized to all AIE centre teachers for their capacity building to improve the quality in teaching learning process.

In all 128 no of students are covered under AIE centres.

**Mobile Schools**

One mobile school bus was running effectively at 3 different location namely Khareband, Nr. Chowgule college and Nr. Cortalim bridge for Out of School children. This mobile school was catering to an average of 60-70 students. And the same NGO who was running mobile

school last year has been continued i.e. Konkan Development Society, Odxel, Panaji, and Goa.

**North Goa:**

1. EGS- Nil
2. AIE- There were 5 AIE centres in the North district
3. NRBC- It was proposed to start 39 Non-Residential Bridge Courses to cover 775 out of school children and drop outs in North Goa. The team visited a NRBC centre whereas 20 students were present
4. RBC Nil
5. School camps- Nil

**South Goa:** 128 Children actually enrolled but only 68 children were present on the day of MI visit

**North Goa:** AIE Centre- 20 students enrolled

There were 5 AIE centers in the North district. This programme was specially designed for migrant children who had to remain at home to take care of their younger siblings and those engaged in labor. Some of the students from these centers were mainstreamed and opened 2 more new AIE centers to cover 185 students.

They were reading 3<sup>rd</sup> and 4<sup>th</sup> Class book. It was found that they were quiet good in reading while somewhat weak in math. Some of them were not giving response when they were asked to write difficult/compound words.

The EGS center received the text books without any delay.

**(7) Children with Special Needs (CWSN):**

**North Goa-**

Home based support was being provided in the aided schools. However the children given support were few in number. Many children with handicap were not seen in the schools and this was discussed with the SPD. He said that there are private institutions (special schools) and the children attend them.

250- Disabled children provided aids and appliances

No difficulties were faced in getting aids and appliances.

**South Goa-** As per the information supplied by the DPO office, the parents of all 796 students have been provided with necessary counseling sessions, either in the current academic year or/and during the previous academic year.

**North Goa-** all parents were counseled.

**(8) District Information System for Education (DISE):**

**North Goa-** In a training session they guided the teacher about filling up the data.

**(9) Functioning of the VEC:**

**North Goa-** There are 112 village education committees in North Goa.

The members responded by saying that they kept the records of the meetings and that they had received a copy of the guidelines about VEC/SMC functioning. However most of the records could not be seen as they were kept in the Chairman/Chairperson's house.

**North Goa-** Door to door visit, Organization of cultural programme, PTA Meetings, Distribution of incentives.

**(10) Outreach of primary/upper Primary educational facilities to SC, ST, Minority groups and to girls as well, especially in special focus districts.**

**South Goa:** Community training: One day Community Training has been organized at 11 blocks inviting 4 members from each VEC. This programme was well attended and interactive in nature. During the training programme, the role of VECs, the steps involved in civil works with community participation were highlighted. Similarly two days training was conducted by BRPs CRPs at Village level.

**(11) Any other issues relevant to SSA implementation**

**South Goa-**

Majority of students were from migrant families, who had come to Goa to work as daily laborers on the construction sites etc. so the household responsibilities and to some extent to help their parents on the work sites fell on the shoulders of the children. This affected their schooling and studies. Due to this there is low attendance of students in the government schools.

**North Goa –**

Door to door visits survey and create awareness among the parents

**South Goa-** With the help of PTAs, teachers go to the absent children's houses to find out the reason and persuading them to come back to school/be regular to school.

**North Goa-** Extra classes, conduct of oral and class assignment

**South Goa:**

**CRP Level problems and Suggestions, South Goa**

1. Each CRP should be allotted one cluster each to reduce the work load as it affects sometimes the quality of work. As seen, one CRP is given two cluster each, making the total number of schools around 20s, which becomes difficult for them to visit and monitor. Almost all the CRPs interviewed suggested that the work load can be reduced by assigning one cluster to each CRP instead of the current norm of having two clusters to under one CRP.
2. CRPs expressed a need of identity card to be issued to them so that they could prove their authority by producing it at schools and other places whenever required. As reported by few CRPs, they get humiliated by the School authorities, as they find it difficult to prove their identity, in absence of any official document. That is why they have requested for identity cards indicating their name and status.
3. Few CRPs complained about the uncooperative nature of certain schools towards them and reluctance to furnish the asked information. This is the common problem recited by many CRPs, especially with the aided schools. The school authority does not entertain the CRP's inquiry in to their matters. And hence they find it difficult to carry their task.
4. Most of the CRPs believed that, since the incentives are also being provided to the private schools, they attract more students. Hence the enrolment in the government schools is depleting drastically. They were of the opinion that in order to tackle with this situation; the incentives given to these schools should be curtailed off by the Government.
5. Almost all the CRPs felt that no discrimination should be done on the basis of gender and castes when it comes to distribution of text books, kits boxes, school uniforms, and

raincoats to students. For example, when uniform and tool kits were given to only girls the boys were unhappy and got demoralised.

6. Obtaining caste certificates is difficult for the students, and hence they are deprived of the caste specific incentives by the government, which is provided in order to enhance their enrolment at schools and sustain their education.
7. There was this one unique demand from a CRP for separate schools for CWSN, as he has observed the difficulties being faced by these students in schools.
8. The CRPS felt that there is a need to provide Mid day meal to the students admitted at NBRC and AIE centres, and also the learning kits. According to them, these students need it more than others. This will sustain their interest in studies and reduce the drop out rate.
9. One of the big problems pointed out by most of the CRPs is that they have noticed a lack of motivation on parents' side to send their children to schools. This is due to many reasons. First of all parents of many children are illiterate and find no value and time for their children's education. Secondly they want them to be with them to help them out either at home or at work place. This affects the studies of majority of students. Last but not least is the financial burden of education which the parents cannot afford.

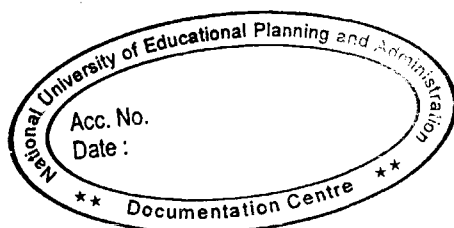
## **12. School level problems and suggestions, South Goa**

1. No toilet facilities in most of the schools...children go out to answer the natural call.
2. No compound wall around the schools. This increase the risk for the safety of the students. Few schools are located on the edge of the busy street. This is dangerous as students have to cross the road every time when they come and go.
3. Mother tongue of most of the student being kannad, it becomes difficult to teach them in Marathi, Konkani or /and English, which are the common most medium of teaching in schools of Goa.
4. Difficulty in availing the caste certificates and birth certificates of the students. This result in children being deprived of the benefits an incentives being given by Government.
5. Since most of the students belong to the migrated labourers, they are kept at home to o the house chores while parents are out on daily wage. Because of this children either come late to the school or remain absent from school. This affects their studies.
6. When it comes to distribution of goods like uniforms, tool kits, rain coats etc. There should be gender or caste discrimination. It should be given to everyone. Because those who do not receive get demoralised due to this and loose faith and interest in studies.
7. Some dishes served in M id day meal program are not liked by many students. So they deny eating them. For example. poha, sheera etc
8. No play grounds in many schools. Students play inside the classes and /or premises of schools. This hinders their physical growth.
9. In most of the school, there is one teacher for the entire primary section. That is for the standards I to IV. It becomes difficult to teach all the subjects and give personal attention to each and every student.
10. No replacement for teacher if he/she is unable to come to school due to sickness, training program, and for any other reason.
11. High absenteeism in schools, due to various reason, like either students are kept at home for house work, lack of interest in education of parents, school is far off, etc
12. Shortage of water is a major problem in few schools in South Goa.

13. In some schools Mid Day meal had not yet started, when the team visited them, in last week of June. Because of these some students have stopped coming to school.
14. Book bank under SSA has irrelevant books, as per few teachers.
15. No EMIS forms in some of the schools.
16. Increasing trend of admitting children in private school has affected the enrolment of students in Government schools drastically. Private schools have better infrastructure, pre-primary sessions etc which attract more students.
17. The amount of TLM grant is far less, as the costs of the thing has gone up.
18. Teachers are getting benefitted by the training programs. They are now in a position to conduct the classes in more efficient way and relate to children.
19. The school grants have helped some schools to maintain the school infrastructure.
20. There are mistakes in the text book of 'Environment Science' and 'Mathematics', as found out by few teachers. This has to be rectified as soon as possible by the concerned authority.
21. There is a demand from the Government school authorities, that the grants given to the private schools should be abolished. They feel it is unnecessary as they do not require it. For example Mid day meal. Since students in private schools come from well-off families, they do not require the meal, provided by the government.
22. There is this complaint from few schools that the CRPs do not visit them regularly.
23. For the first standard students, text books prescribed are too big, for them to handle and study.
24. The schools which runs many classes in various sessions, requires at least one Para teacher and one helper.

#### North Goa:

1. Proper utilization of school grant by the Head masters.
2. There is need for a clerk who will look after all the records of SSA.
3. The grant is limited, there is a need to increase it.
4. Proper planning of Training while training the teachers must know the training schedule



# ANNEXURE

# FACT SHEET

## Fact Sheet – 2010-11 (to be annexed with Minutes)

State: **Goa**

No. of Districts: 2

No. of Blocks: 11

No. of Clusters: 180

No. of villages / wards : 179

Total population: 13,47,668 as per 2001 census

Literacy Rate:

**Child Population-**

a. 6-11 years: 84705

b. 11-14 years: 66484

% of children passing with 60%: Boys- 56%      Girls- 62%      Total-

**Educational Indicators**

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
51127	48562	99689	35391	30548	65939	86518	79110	165628

(Source)

	GER			NER			Dropout rate			Retention Rate (I - V)			Retention Rate (I - VIII)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	131.12	127.92	129.57			99.48	0.00	0.00	00	100	100	100	100	100	100
UP															
S	92.07	85.13	88.74			76.30	-1.51	4.21	1.24	--	--	--	100	95.79	98.76

(Source)

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
97	93	95	100	100	100	99	97.5	98.25

(Source) No detention Policy till Std. IV &amp; 0.00% drop out rate from I-IV and School results.

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
153	181	334	188	232	420	343	413	754

	Target for 2009-10	Target Achieved	Target for 2010-11
1. Coverage of Out of school children	2176 (1828)	1188	1396
2. Dropout rate	1.6	NA	1
3. Attendance rate			
(i) Student Attendance rate --	100%	NA	100%



	Target for 2009-10	Target Achieved	Target for 2010-11
Primary			
(ii) Student Attendance rate – Upper Primary	100%	NA	100%
4. Achievement level			
(i) Primary	NA	NA	NA
(ii) Upper Primary	NA	NA	NA
5. Teacher Attendance Rate			
6. No of single teacher school	390	390	350
7. No of schools with PTR > 50			

### Recommendation/Approval for 2010-11

New Primary schools (including upgradations)					
Sanctioned till 2009-10	Opened till March 2010	Recommendation/ Approval in 2010-11	Buildings completed	Teachers provided	TLE provided
NIL	NIL	NIL	NIL	NIL	NIL
Up gradation of PS to UPS					
Sanctioned till 2009-10	Opened till March 2010	Recommendation/ Approval	Buildings completed	Teachers provided	TLE provided
NIL	NIL	NIL	NIL	NIL	NIL

EGS Not Applicable									
Approved till 2009-10		Centers running as on March 2010		Centers to be upgraded to PS		Centres to be continued in 2010-11		Centers to be closed	
Centers	Children	Centers	Children	Centres	Children	Centres	Children	Centres	Children

Sub-District Structures functioning	Target for 2009-10	Achievement till March 2010	Recommendation / Approval for 2010-11
No. of BRCs	11	11	11
No. of URCs			
No. of CRCs	180	180	180
Resource persons	213	213	225

Teachers under SSA					
	Sanctioned till 2009-10	In position	Recommendation/Approval in 2010-11		
			Against new schools	Additional teachers	Total
PS	179	179	–	–	–
UPS	–	–	–	–	–

Teacher Training					
Type of training	Progress for 2009-10				Recommendation / Approval for 2010-11
	No. of teachers		Duration (No. of day) of the training		
	Target	Achievement	Target	Achievement	
<b>a In service</b>	6256	4417 (up to 1/10)	10 days	10 days	6294
<b>b new recruits</b>	340	133	10 days	10 days	340
<b>c Untrained</b>		0	10 days	10 days	100
<b>d. Others</b>		602	10 days	10 days	2440
<b>Total</b>	6596	5152	10 days	10 days	9174

Interventions for Out of school children Strategy	Achievement of 2009-10		Targets for 2010-11	
	No. of centers	No. of children	No. of centers	No. of children
1. Direct Admission		284		54
2. EGS – Primary	0	0	0	0
3. EGS - Upper Primary	0	0	0	0
4. Resdl Bridge course	0	0	2	50
5. Non resdl Bridge Course	32	798	56	1150
6. AIE – Mobile School	3	89	3	100
7. AIE – Back to school camp		346	2	54
8. AIE – Others	12	301	0	0
9. Maktab / Madarassas	0	0	2	42

#### Remedial Teaching

Target for 2009-10	Achievement till March 2010	Target for 2010-11
0	0	0

#### Inclusive Education

No. of children identified	Covered till March 2010	Target for 2010-11 (No. of children to be covered)
(2140) 1725	1397	1647

#### Civil Works

	Sanctioned till 2009-10	Completed till Dec 2009	Recommendation/ Approval in 2010-11
School buildings (PS)			
School buildings (UPS)			
Additional Classrooms	227	32	
Drinking Water	299	237	
Toilets	699	451	120
Child Friendly Elements	225	15	200

	Sanctioned till 2009-10	Completed till Dec 2009	Recommendation/ Approval in 2010-11
Electrification			40
Furniture			50
Grills			120

### REMS

	No. of research studies carried out during 2009-10	No. of research studies recommendation/Approval for 2010-11
Research	2	4

### Innovation:

### ECCE

Progress for 2009-10			Recommendation/Approval for 2010-11		
No. of centers	No. of children enrolled	Financial	No. of centers	No. of children	Financial
1575	24870	30.00	1575	25200	30

### Girls Education

Progress for 2009-10		Recommendation/Approval for 2010-11	
(Girls Beneficiaries)	Financial	(No. of Girls)	Financial
1500	30.00	1500	30.00

### SC/ST

Progress for 2009-10		Recommendation/Approval for 2010-11	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
13220	16.73	16452	30.00

### CAL

Progress for 2009-10			Recommendation/Approval for 2010-11		
No. of schools covered	No. of teacher trained	Financial	No. of schools to be covered	No. of children to be covered	Financial
125	758	100.00	105	227	100.00

### Urban Deprived Children

Progress for 2009-10		Target for 2010-11	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
-	-	2	10.00



# RESULTS FRAME WORK

**Result Framework for SSA Goals**

S. No.	Outcome Indicators	Baseline as provided in AWP& B 2008-09		Target 2009-10		Achievement 2009-10		Target 2010-11		Target 2011-12		Frequency and Report	Data Collection Instruments	Remarks
<b>Goal I : All Children in School/ EGS centers / Alternative and Innovative Education Centers</b>														
1	Number of children aged 6-14 years not enrolled in School / EGS Centres/ AIE Centres	(2008-09: PMIS Report from Alternative Schooling Unit) <u>1913</u>		Reduction in number of Out of school Children by <u>85</u>		Number of OoSC reduced by <u>284</u>		Reduction in number of Out of school Children by <u>1188</u>		Reduction in number of Out of school Children by <u>1188</u>		Annual PMIS Report disaggregated by	Household Data and updated village and ward register	
		Children estimated Out of School (Independent Sample study 2009)		1828		1472		785		500				
2	Number of children enrolled in schools	Pry-	75685	Pry-	75770	Pry-	74782	Pry-	76054	Pry-	77242		Goa SSA Statistics 07-08, 08-09, 09-10	
		U.Pry-	88351	U.Pry-	90000	U.Pry-	90846	U.Pry-	91346	U.Pry-	92500			
		AIE-	NIL	AIE-	NIL	AIE-		AIE-		AIE-				
		EGS-	NIL	EGS-	Nil	EGS-	Nil	EGS-	Nil	EGS-	NIL			
3	Ratio of Primary to Upper Primary Schools	Pry to U.Pry-	2.6:1	Pry to U.Pry-	2.6:1	Pry to U.Pry-	2.6:1	Pry to U.Pry-	2.6:1	Pry to U.Pry-				
4	Number of children with Special needs (CWSN) enrolled in school or alternative system including home based education	CWSN are enrolled (2008-09)		2140		1393+ 4 HBE= 1397		1647		1600				
<b>Goal II: Bridging gender and social category gaps</b>														
5	Decline in shortfall of number of classrooms	Additional classrooms required (DISE 2008-09)		Additional classrooms to be added		Additional classrooms to be added		Additional classrooms to be added		Additional classrooms to be added				
			<u>NA</u>		<u>NA</u>		<u>NA</u>		<u>NA</u>		<u>NA</u>			
6	Girls as a share of students enrolled at Primary and Upper Primary level	Share of Girls in Pry-	48.96%	Share of Girls in Pry-	48.90%	Share of Girls in Pry-	49.42%	Share of Girls in Pry-	49.42%	Share of Girls in Pry-	49.50%		Goa SSA Statistics 07-08, 08-09, 09-10	
		Share of Girls in U.Pry-	46.33%	Share of Girls in U.Pry-	46.59%	Share of Girls in U.Pry-	46.40%	Share of Girls in U.Pry-	46.40%	Share of Girls in U.Pry-	46.50%			

S. No	Outcome Indicators	Baseline as provided in AWP& B 2008-09		Target 2009-10		Achievement 2009-10		Target 2010-11		Target 2011-12		Frequency and Report	Data Collection Instruments	Remarks
7	Enrolments of Scheduled Castes & Schedule Tribe children reflect their share in 6-14 age group population in Primary and Upper Primary schools	Share of SC Children in Pry-	2.29%	Share of SC Children in Pry-	2.32%	Share of SC Children in Pry-	2.09%	Share of SC Children in Pry-	2.09%	Share of SC Children in Pry-	2.10%		Goa SSA Statistics 07-08, 08-09, 09-10	
		Share of SC Children in U.Pry-	1.91%	Share of SC Children in U.Pry-	1.98%	Share of SC Children in U.Pry-	2.10%	Share of SC Children in U.Pry-	2.10%	Share of SC Children in U.Pry-	2.10%			
		Share of ST Children in Pry-	8.70%	Share of ST Children in Pry-	8.50%	Share of ST Children in Pry-	8.51%	Share of ST Children in Pry-	8.51%	Share of ST Children in Pry-	8.52%			
		Share of ST Children in U.Pry-	7.90%	Share of ST Children in U.Pry-	8.20%	Share of ST Children in U.Pry-	8.64%	Share of ST Children in U.Pry-	8.64%	Share of ST Children in U.Pry-	8.65%			
<b>Goal III: Universal Retention</b>														
8	Transition rates from Primary to Upper Primary	Pry to U.Pry-	97%	Pry to U.Pry-	99%	Pry to U.Pry-	98%	Pry to U.Pry-	100%	Pry to U.Pry-	100%			
9	Retention at Primary level	Pry to U.Pry-	91%	Pry to U.Pry-	100%	Pry to U.Pry-	93%	Pry to U.Pry-	100%	Pry to U.Pry-	100%			
10	Retention at Elementary level	Elementary Level	94%	Elementary Level	100%	Elementary Level	95%	Elementary Level	100%	Elementary Level	100%			
11	Gross Completion Ratio (Pry level)	Gross Completion Ratio (Pry Level) at Pry. Level is <b>98.01%</b>		Gross Completion Ratio (Pry level) to be <b>100%</b>		Gross Completion Ratio (Pry level) to be <b>98.5%</b>		Gross Completion Ratio (Pry level) to be <b>100%</b>		Gross Completion Ratio (Pry level) to be <b>100%</b>				
12	Improvement in % schools with Drinking water facility	Schools having drinking water facility is <b>97.70%</b>		Schools having drinking water facility to be <b>100%</b>		Schools having drinking water facility is <b>99%</b>		Schools having drinking water facility to be <b>100%</b>		Schools having drinking water facility to be <b>100%</b>				

S No	Outcome Indicators	Baseline as provided in AWP& B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and Report	Data Collection Instruments	Remarks
13	Improvement in % Schools with Common Toilets	Schools having common toilets is <u>61.10%</u>	Schools having common toilets to be <u>100%</u>	Schools having common toilets is <u>99%</u>	Schools having common toilets to be <u>100%</u>	Schools having common toilets to be <u>100%</u>			
14	Improvement in % Schools with Separate toilets for girls	Schools having separate toilets for girls at pry. Level is <u>58.03%</u>	Schools having separate toilets for girls at pry. Level is <u>100%</u>	Schools having separate toilets for girls at pry. Level is <u>45%</u>	Schools having separate toilets for girls at pry. Level is <u>100%</u>	Schools having separate toilets for girls at pry. Level is <u>100%</u>			



**Goal IV Education of Satisfactory Quality**

15

**Provision of quality to improve learning level**

i) Teacher Availability	PTR at Pry	26:1	PTR at Pry	26:1	PTR at Pry	25:1	PTR at Pry	25:1	PTR at Pry			Goa SSA Statistics 07-08, 08-09, 09-10
	PTR at U.Pry	29:1	PTR at U.Pry	29:1	PTR at U.Pry	28:1	PTR at U.Pry	28:1	PTR at U.Pry			
	Districts with Avg. PTR> 40 at Pry	0	Districts with Avg. PTR> 40 at Pry	0	Districts with Avg. PTR> 40 at Pry	0	Districts with Avg. PTR> 40 at Pry	0	Districts with Avg. PTR> 40 at Pry			
	Districts with Avg. PTR> 40 at U.pry	0	Districts with Avg. PTR> 40 at U.pry	0	Districts with Avg. PTR> 40 at U.pry	0	Districts with Avg. PTR> 40 at U.pry	0	Districts with Avg. PTR> 40 at U.pry			
	Districts with Avg. PTR> 40 at Ele.-	0	Districts with Avg. PTR> 40 at Ele.-	0	Districts with Avg. PTR> 40 at Ele.-	0	Districts with Avg. PTR> 40 at Ele.-	0	Districts with Avg. PTR> 40 at Ele.-			
	% of Pry Schs with PTR> 40:1 -	4%	% of Pry Schs with PTR> 40:1 -	4%	% of Pry Schs with PTR> 40:1 -	4%	% of Pry Schs with PTR> 40:1 -	4%	% of Pry Schs with PTR> 40:1 -			
	% of U.Pry Schs with PTR> 40:1 -	17%	% of U.Pry Schs with PTR> 40:1 -	17%	% of U.Pry Schs with PTR> 40:1 -	12%	% of U.Pry Schs with PTR> 40:1 -	12%	% of U.Pry Schs with PTR> 40:1 -			

**Goal IV Education of Satisfactory Quality**

15

**Provision of quality to improve learning level**

	Shortfall of No. of Trs -	Nil	Shortfall of No. of Trs -	Nil	Shortfall of No. of Trs -	Nil	Shortfall of No. of Trs -	Nil	Shortfall of No. of Trs -	Nil				
ii) Availability of Teaching Learning Materials	Eligible students received free text books		Eligible students to be receiving free textbooks are <u>100%</u>		Eligible students to be receiving free textbooks are <u>100%</u>		Eligible students to be receiving free textbooks are <u>100%</u>		Eligible students to be receiving free textbooks are <u>100%</u>					
	<b>(2008-09: PMIS)</b>													
	Teachers received TLM grant.		<u>100%</u> teachers to receive TLM grant		<u>100%</u> teachers to receive TLM grant		<u>100%</u> teachers to receive TLM grant		<u>100%</u> teachers to receive TLM grant					
	(2008-09 : PMIS)/DISE (2008-09)		100%		100%		100%		100%					
	Percent of schools using material in addition to text books such as workbooks/worksheets		Percent of schools using workbooks /worksheets <u>100%</u>		Percent of schools using workbooks /worksheets <u>100%</u>		Percent of schools using workbooks /worksheets <u>100%</u>		Percent of schools using workbooks /worksheets <u>100%</u>					
	Percent of schools displaying teaching learning material related to-language EVS science/ maths /social science /CAL		Percent of Schools displaying TLM <b>100%</b>		Percent of Schools displaying TLM <b>75%</b>		Percent of Schools displaying TLM <b>100%</b>		Percent of Schools displaying TLM <b>100%</b>					

Goal IV Education of Satisfactory Quality								
15	Provision of quality to improve learning level							
16	Process indicators on quality							
i) Training								
	a) Teachers	.....% Teachers received in-service training against annual target.	100% Teachers received in-service training against annual target.	90% Teachers received in-service training against annual target.	100% Teachers received in-service training against annual target.	100% Teachers received in-service training against annual target.		
		..... Number Training of Educational Administrators from State to Block level	100% Number Training of Educational Administrators from State to Block level	55% Number Training of Educational Administrators from State to Block level	100% Number Training of Educational Administrators from State to Block level	100% Number Training of Educational Administrators from State to Block level		
	b) Community Training	Development of training Modules focusing on School Development Plan	..... Districts develop context specific training modules	50% State to develop training modules being developed	100% States to develop training modules will be developed	100% States to develop training modules till be achieved		
		Number of VEC/SMC/PTA members trained	Number of VEC members 4600	Number of VEC members 4400	Number of VEC members 4600	Number of VEC members 4600		
	iii) Teacher Support & Academic Supervision	(a) BRC's undertaking residential teacher training on monthly basis	Number of BRC undertaking more than 8 days of residential teacher training <u>NIL</u>	Number of BRC undertaking more than 8 days of residential teacher training <u>NIL</u>	Number of BRC undertaking more than 8 days of residential teacher training <u>NIL</u>	Number of BRC undertaking more than 8 days of residential teacher training <u>NIL</u>		

**Goal IV Education of Satisfactory Quality**

15	<b>Provision of quality to improve learning level</b>								
		(b) % Number of school visits undertaken by BRC/BRPs during previous year	%Number of BRC undertaking more than 8 days of school visit 100%	%Number of BRC undertaking more than 8 days of school visit 100%	%Number of BRC undertaking more than 8 days of school visit 100%	%Number of BRC undertaking more than 8 days of school visit 100%			
		(c) CRCs undertaking residential on monthly basis	Number of CRC undertaking monthly teacher training NA	Number of CRC undertaking monthly teacher training NA	Number of CRC undertaking monthly teacher training NA	Number of CRC undertaking monthly teacher training NA			
		(d) Number of school visits undertaken by CRCs during previous year	%Number of CRC undertaking more than 15 days of school visit 100%	%Number of CRC undertaking more than 15 days of school visit 100%	%Number of CRC undertaking more than 15 days of school visit 100%	%Number of CRC undertaking more than 15 days of school visit 100%			
		(e) 96% CRC and 100% BRC are functional..	Improvement in percentage of BRC/ CRC functional 100%	Improvement in percentage of BRC/ CRC functional 100%	Improvement in percentage of BRC/ CRC functional 100%				
	iv) Classroom Practices	Time - on-Task study undertaken in 2007-08 in selected major States on time spent in classrooms on teaching / learning activities			Conduct time on Task Study in 2010-11 to track improvement in selected districts				

Goal IV Education of Satisfactory Quality									
15	Provision of quality to improve learning level								
	v) Students Learning Assessment	Number of schools Moving to Continuous and Comprehensive Evaluation (CCE)	100% Schools to move to CCE	50% Schools to move to CCE	100% Schools to move to CCE	100% Schools to move to CCE			
	vi) Attendance Rates								
	a) Student	Student Attendance at Pry and U. Pry <b>90%</b> (Baseline from 2009-10 Study)	Improvement in student attendance by <b>10%</b> point from baseline both at Pry. & U. Pry level	Improvement in student attendance by <b>5%</b> point from baseline both at Pry. & U. Pry level	Improvement in student attendance by <b>5%</b> point from baseline both at Pry. & U. Pry level	Improvement in student attendance by <b>100%</b> point from baseline both at Pry. & U. Pry level			
	b) Teacher	Teacher Attendance at Pry and U. Pry <b>99%</b> (Baseline from 2009-10 Study)	Improvement in Teacher attendance by <b>1%</b> point from baseline both at Pry. & U. Pry level	Improvement in Teacher attendance by <b>1%</b> point from baseline both at Pry. & U. Pry level	Improvement in Teacher attendance by <b>100%</b> point from baseline both at Pry. & U. Pry level	Improvement in Teacher attendance by <b>100%</b> point from baseline both at Pry. & U. Pry level			
17	Accountability to the community	SMCs to have 3/4 members from parents and atleast 50% members would be women	100% of SMCs	100% of SMCs _____% women	100%	100%			
		% of SMCs prepared Schools Development Plans	50% of SMCs	10% of SMCs	80%	90%			

**Goal IV Education of Satisfactory Quality**

15

**Provision of quality to improve learning level**

18	State level sample learning achievement Surveys (designed in the spirit of RTE for the purpose of checking health of school system)	Learning level for class III			First Round sample student achievement level	Analysis and dissemination of First Round sample student achievement level outcomes			
		Learning levels for class V				Preparation for First round sample student achievement level outcomes			
		Learning levels for class VII/VIII				Preparation for First round sample student achievement level outcomes			

**PHYSICAL  
PROGREESS  
TABLES**

## CONSOLIDATE PROGRESS REPORT

S.No.	Intervention	Total Approved (upto 2009-10)	Achievement (Completed/ Coverage Up to 31 March 2010)	% Achievement
1	Primary School Opening	-	-	-
2	Upper Primary Opening	-	-	-
3	Teachers Recruitment	-	-	-
4	Primary School Building	-	-	-
5	Upper Primary school Building	-	-	-
6	Additional Class Rooms(ACR) (Civil)	227	42	18.50%
7	Drinking Water facility(Civil)	299	237	79.26%
8	Toilet Facility	455	411	90.33%
9	Separate Girls Toilet	244	39	15.98%
10	KGBV Functional	-	-	-
11	KGBV Building Construction	-	-	-
12	In Service Teacher's Training (20 days)*	12512	4117	32.90%
13	New Teachers Training (30 days)*	340	133	39.12%
14	Untrained Teachers Training (30 days)*	-	-	-
15	Dist. Of free text book*	131572	131572	100%
16	Dist. Of Teachers Grant*	6256	6231	99.62%
17	Dist of School Grant*	1533	1519	99.02%
18	Dist of TLE grant*	-	-	-
19	Remedial Teaching*	-	-	-
20	Out of School Children*	2176	1188	54.60%
21	Progress on Inclusive Education	1725	1393	80.75%
22	Progress on NPEGEL(MCS)	-	-	-





**PROGRESS OF OUT OF SCHOOL CHILDREN (OoSC)**

S. No	District	Total OoSC	Direct Enrolment in EGS	Enrolment in EGS	No. of EGS Centers	RBC		NRBC		Madarsa		Other intervention (Mobile Schools /AIE Centres)		Total	
						Coverage	Main streamed	Coverage	Main streamed	Coverage	Main streamed	Coverage	Main streamed	Coverage	Main streamed
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	N. Dist	931	-	-	-	0	0	398	79	0	0	118	28	516	107
2	S. Dist	1245	-	-	-	0	0	400	109	0	0	272	68	672	177
Total		2176	0	0	0	0	0	798	188	0	0	390	96	1188	284

**DISTRICT WISE PROGRESS FORMAT ON IE**

S.No	Name of the District	No. of CWSN identified	No. of CWSN covered through schools	No. of CWSN covered through Home Based Education	No. if CWSN provided aids and appliance	No. of NGOs involved	No. of Resources Teachers appointed	No. of Schools made Barrier Free	% Expenditure on IE
1	North Goa	704	453	4	-	6	5	621 out of 938	73.52%
2	South Goa	1436	940	-	-	-	-		62.12%
3	Goa	2140	1393	4	-	6	5		68.21%

**PROGRESS OF CIVIL WORKS**

S. No.	District	Primary School Buildings Sanctioned (Yearwise)									Total sanctioned	Buildings complete	Buildings in Progress	Buildings yet to start	% Completed	
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10						
		Nil														
Total																

S. No.	District	Upper Primary School Buildings Sanctioned (Yearwise)									Total sanctioned	Buildings complete	Buildings in Progress	Buildings yet to start	% Completed	
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10						
		Nil														
Total																

S. No.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)									Total sanctioned	Buildings complete	Buildings in Progress	Buildings yet to start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10					
		NA	NA	NA	NA										
		NA	NA	NA	NA										
Total		NA	NA	NA	NA	41	95	91*	-	-	227	42	40	95	18.50

\* Funds for ACR has been surrendered in 08-09

S. No.	District	Drinking Water facility Sanctioned (Yearwise)									Total sanctioned	Buildings complete	Buildings in Progress	Buildings yet to start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10					
Total		NA	NA	NA	NA	166	129*	-	-	4	299	237	4	0	79.26

\* Funds for 35 Drinking Water Facility surrendered in 07-08

S. No.	District	Toilets Facility Sanctioned (Year wise)									Total sanctioned	Buildings complete	Buildings in Progress	Buildings yet to start	% Completed	
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10						
Total		NA	NA	NA	NA	239	216	-	-	-	455	411	44	4	90.33	

S. No.	District	BRC Building Sanctioned (Yearwise)									Total sanctioned	Buildings complete	Buildings in Progress	Buildings yet to start	% Completed	
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10						
Total		NA	NA	NA	NA	6	5	-	-	-	11	6	1	4	54.55	

S. No.	District	CRC Building Sanctioned (Yearwise)									Total sanctioned	Buildings complete	Buildings in Progress	Buildings yet to start	% Completed	
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10						
Total		NA	NA	NA	NA	NA	90	90	-	-	180	0	30	150	0.00	

**PROGRESS OF PEDAGOGY****In Service Teachers Training (20 Days)**

S. no.	District	Approved in 2009-10	Achievement	% Achievement
1	Goa	12512	4417	35.30

**New Teachers Training (60 Days)**

S. no.	District	Approved in 2009-10	Achievement	% Achievement
1	Goa	340	133	39.12

**Untrained Teachers Training (60 Days)**

S. no.	District	Approved in 2009-10	Achievement	% Achievement
		-	-	-

**Distribution of Free Text Books**

S. no.	District	Approved in 2009-10	Achievement	% Achievement
1	Goa	131572	131572	100%

**Distribution of Teacher Grant**

S. no.	District	Approved in 2009-10	Achievement	% Achievement
1	Goa	6256	6231	99.62%

**Distribution of School Grant**

S. no.	District	Approved in 2009-10	Achievement	% Achievement
1	Goa	1533	1519	99.02

Distribution of TLE Grant

S. no.	District	Approved in 2009-10	Achievement	% Achievement
	-	-	-	-

Remedial Teaching

S. no.	District	Approved in 2009-10	Achievement	% Achievement
	Goa	-	-	-

# DATA TABLES

Table: 1

## State of Goa

Sr No	Block / Municipal Zone	Population all community						Total population of all community			Population										Popu Density	Sex ratio				
		Urban			Rural			M	F	T	SC				ST				Minority (Muslim)							
		M	F	T	M	F	T				M	F	T	% of total Popu	M	F	T	% of total Popu	M	F			T	% of total Popu		
1	North Goa	176959	164790	341749	211543	205281	416824	388502	370071	758573	8620	8463	17083	2.25	-		281	0.04							437	953
2	South Goa	169744	159084	328828	129002	131265	260267	298746	290349	589095	3427	3281	6708	1.14			285	0.05							300	972
	Goa State	346703	323874	670577	340545	336546	677091	687248	660420	1347668	12047	11744	23791	1.77			566	0.04	49391	42819	92210	6.84		364	961	

Source: Census 2001 of India



**Table : 2**  
**Literacy rates**

State of Goa

Sr. No.	Block / Municipal Zone	Literacy Rate											Rural Female Literacy Rate	
		All Communities			SC			ST			Minority			
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female		Total
1	North Goa	90.06	76.7	83.54	72.25	54.93	63.59	52.00	40.00	46.00	78.76	69.52	74.14	73.8
2	South Goa	86.28	73.67	80.05	70.29	53.82	62.06	55.00	39.00	47.00	80.9	70.5	75.7	69.00
	Goa State	88.42	75.37	82.02	71.27	54.38	62.82	53.50	39.50	46.50	79.83	70.01	74.92	71.92

Source: Census 2001 of India

**Table 3**  
**Basic Administrative Indicators**

Sr. No.	Block / Municipal Zone	No of Educational Blocks, (if any)	No of BRCs	No of CRCs	No of villages / Wards*	No. of Panchayats	No. of Municipalities
1	North Goa	6	6	100	209	120	7
2	South Goa	5	5	77	138	69	7
	Goa State	11	11*	177*	347	189	14

Source: Goa at a Glance 2008

Source: GSSA\*

**Table 4**

**HABITATIONS AND ACCESS (PRIMARY)**

State of Goa

Sr. No.	Block/ Municipal Zone	Total no. of Habitations	Habitations covered		Habitations without primary schools for EGS	Habitation eligible for P.S. as per state norms	Habitations eligible for EGS
			Primary School (Govt., Govt. Aided and Private)	EGS			
1	North Goa	575	740	0	0	0	0
2	South Goa	606	498	0	0	0	0
Goa State		<b>1181</b>	<b>1238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HABITATIONS AND ACCESS (UPPER PRIMARY)**

State of Goa

Sr. No.	Block/ Municipal Zone	Total no. of Habitations	No. of Habitations having UPS facility in 3 km area	No. of Habitations without UPS facility in 3 km area	No. of Eligible habitations for UPS as per state norms	No. of Primary Schools (Govt., Govt. Aided and Private)	No. of Upper Schools (Govt., Govt. Aided and Private)	Primary & Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS
1	North Goa	575	517	3	0	740	256	2.9:1	370	114
2	South Goa	606	188	2	0	498	170	2.9:1	249	79
Goa State		1181	705	5	0	1238	426	2.9:1	619	193

Table 5

Source : House Hold Survey , SSA

## CHILD POPULATION(6-14 AGE GROUP)

Sr. No	Block Municipal Zone	ALL COMMUNITIES (6-11 AGE GROUP)									SC (6-11 AGE GROUP)								
		Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	North Goa	3676	3369	7045	20257	19072	39329	23933	22441	46374	226	223	449	940	826	1766	1166	1049	2215
2	South Goa	6876	6174	13050	13030	12251	25281	19906	18425	38331	455	394	849	464	416	880	919	810	1729
<b>Goa State</b>		<b>10552</b>	<b>9543</b>	<b>20095</b>	<b>33287</b>	<b>31323</b>	<b>64610</b>	<b>43839</b>	<b>40866</b>	<b>84705</b>	<b>681</b>	<b>617</b>	<b>1298</b>	<b>1404</b>	<b>1242</b>	<b>2646</b>	<b>2085</b>	<b>1859</b>	<b>3944</b>

Sr. No	Block Municipal Zone	ALL COMMUNITIES (11-14 AGE GROUP)									SC(11-14 AGE GROUP)								
		Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	North Goa	2964	2767	5731	15692	14828	30520	18656	17595	36251	178	170	348	758	677	1435	936	847	1783
2	South Goa	5359	4960	10319	10163	9751	19914	15522	14711	30233	277	273	550	381	347	728	658	620	1278
<b>Goa State</b>		<b>8323</b>	<b>7727</b>	<b>16050</b>	<b>25855</b>	<b>24579</b>	<b>50434</b>	<b>34178</b>	<b>32306</b>	<b>66484</b>	<b>455</b>	<b>443</b>	<b>898</b>	<b>1139</b>	<b>1024</b>	<b>2163</b>	<b>1594</b>	<b>1467</b>	<b>3061</b>

Source : House Hold Survey , SSA 2008-09

Cont...2

Table 5

Source : House | Source : House Hold Survey , SSA

## CHILD POPULATION(6-14 AGE GROUP)

Sr. No	Block Municipal Zone	ST (6-11 AGE GROUP)									OBC (6-11 AGE GROUP)									Minority (6-11 AGE GROUP)								
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	North Goa	43	43	86	1455	1528	2983	1498	1571	3069	424	370	794	3515	3316	6831	3939	3686	7625	536	540	1076	1430	1378	2808	1966	1918	3884
2	South Goa	324	318	642	2418	2236	4654	2742	2554	5296	787	775	1562	1980	1818	3798	2767	2593	5360	1112	1024	2136	1056	994	2050	2168	2018	4186
Goa State		367	361	728	3873	3764	7637	4240	4125	8365	1211	1145	2356	5495	5134	10629	6706	6279	12985	1648	1564	3212	2486	2372	4858	4134	3936	8070

Sr. No	Block Municipal Zone	ST (11-14 AGE GROUP)									OBC (11-14 AGE GROUP)									Minority (11-14 AGE GROUP)								
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	North Goa	37	36	73	1154	1131	2285	1191	1167	2358	346	295	641	2888	2800	5688	3234	3095	6329	435	468	903	995	918	1913	1430	1386	2816
2	South Goa	258	208	466	1907	1818	3725	2165	2026	4191	697	645	1342	1557	1524	3081	2254	2169	4423	834	745	1579	813	719	1532	1647	1464	3111
Goa State		295	244	539	3061	2949	6010	3356	3193	6549	1043	940	1983	4445	4324	8769	5488	5264	10752	1269	1213	2482	1808	1637	3445	3077	2850	5927

Source : House | Source : House Hold Survey , SSA SSA 2008-09

Table 6

ENROLLMENT AND OUT OF SCHOOL CHILDREN

Out of school children(6-11age group )															
All Communities				SC				ST				Minority			
B	G	T	% of child pop	B	G	T	% of SC child pop	B	G	T	% of ST child pop	B	G	T	% of Mnt child pop
		0				0				0				0	
		0				0				0				0	
0	0	0		0	0	0		0	0	0		0	0	0	

Out of school children(11-14age group )															
All Communities				SC				ST				Minority			
B	G	T	% of child pop	B	G	T	% of SC child pop	B	G	T	% of ST child pop	B	G	T	% of Mnt child pop
		0				0				0				0	
		0				0				0				0	
0	0	0		0	0	0		0	0	0		0	0	0	

.....Cont.

Table 6

OUT OF SCHOOL CHILDREN

Out of school children(6-14 age group )															
All Communities				SC				ST				Minority			
B	G	T	% of child pop	B	G	T	% of SC child pop	B	G	T	% of ST child pop	B	G	T	% of Mnt child pop
285	231	516	0.56	68	59	127	6.06	68	59	127	2.78			0	
320	352	672	0.91	89	94	183	13.33	89	94	183	1.90			0	
605	583	1188	0.72	157	153	310	8.93	157	153	310	2.18	0	0	0	

**Table 7**  
**STATEMENT SHOWING AGEWISE BREAKUP FOR OUT OF SCHOOL CHILDREN (6-14 years age group)**

Name of the District:

Sr.No	Block/ Municipal Zone	Status & Age wise Break up of out of school Children																				
		Never Enrolled									Drop out									Grand Total of 6-14 age group		
		6-8 years			8-11years			11-14 years			6-8 years			8-11years			11-14 years					
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	North Goa	42	44	86	16	23	39	16	15	31	10	15	25	31	33	64	70	79	149	185	209	394
2	South Goa	40	36	76	12	28	40	13	26	39	11	14	25	19	27	46	61	73	134	156	204	360
Goa State		82	80	162	28	51	79	29	41	70	21	29	50	50	60	110	131	152	283	341	413	754

Source : Report on identification of Out of School Children in the state of Goa 2009-10



**Table 8**  
**Out of School Children with Reasons 2009-10**

Name of the District		No of out of school children with Reasons							
Sr.No	Block/ Municipal Zone	No. of out of School children as per household survey	Poor economic conditions	Engaged in wage Empl.	Disability	Child is not interested in learning	School is far away form home	Negligene of parents	Others
1	2	3	4	5	6	7	8	9	10
1	North Goa	443	150	42	35	89	11	40	47
2	South Goa	311	148	10	45	82	10	37	42
	Goa State	754	298	52	80	171	21	77	89

Source : House Hold Survey, SSA 2009-10 on Indentification of Out of School Children

Col 3 does not tally with column 4 to 10, since reported reasons are with multiple response

**Table 9**

**COVERAGE OF OUT OF SCHOOL CHILDREN UNDER DIFFERENT STRATEGIES**

Name of the District

S. No.	Block/ Municipal Area	No. of OoSC as per HHS	No. of Out of Schol Children propoed to be covered under different strategies in the Next Year												
			No. of Children to be directly enrolled in School	No. of Children to be enrolled in EGS	No. of EGS Centre	No. of Children to be enrolled in NRBC	No. of NRBC Centre	No. of Children to be enrolled in RBC	No. of RBC Centre	No. of Children to be enrolled in Madarsa/Mak tab	No. of Madarsa/ Maktab	No. of Children to be enrolled in other Strategy(pl. specify)	No. of Centers	Total No. of Children to be enrolled	Total No. of Centers
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	North Goa	394	278	0	0	589	30	25	1	20	1	0	0	912	33
2	South Goa	360	322	0	0	561	26	25	1	22	1	100	1	1030	32
Total	Goa State	754	600	0	0	1150	56	50	2	42	2	100	1	1942	65

Please Specify Rural block with (R) and Municipal area with(U)

Source : GSSA

**CONTINUING CENTERS FROM PREVIOUS YEAR**

S.NO.	Block/ Municipal Area	No. of Children Continuing from previous year in											
		Children in EGS center	No. of EGS centre	Children in NRBC center	No. of NRBC centre	Children in RBC center	No. of RBC centre	Children in Madarsa/Makta bs	No. of Madarsa/ Maktab	Children in other Strategies	No. of centre	Total children	Total No. of centre
1	2	3	4	5	6	7	8	9	10	11	12	13	14
goa	North & South	Nil	Nil	1128	56	20	0	0	0	60	5	788	61
	Total												

Please Specify Rural block with (R) and Municipal area with(U)

Source \_\_\_\_\_, Year \_\_\_\_\_

Note: All the centres are closed in March and fresh centres are opened in June/July

Table 10

GER, NER, Completion and Transition Rate

Sl. No.	Name of Block/ Municipal Area	Primary level			Upper Primary level			
		GER	NER	Gross Completion Ratio (Primary level)	GER	NER	Gross Completion Ratio (Upper Pry)	Transition Rate (Primary to Upper Primary)
1	2	3	4	5	6	7	8	9
	North		99.48	100%	88.74	76.3	100%	98%
	South			95%				99%
				98%				99%
Total								

129.57

Table 10 A

Name of Block/ Municipal	Primary level													Upper Primary level																	
	GER				NER				Gross Completion Ratio					GER				NER				Gross Completion Ratio					Transition Rate (Primary to Upper				
	SC	ST	OBC	Muslims	SC	ST	OBC	Muslims	SC	ST	OBC	Muslims	SC	ST	OBC	Muslims	SC	ST	OBC	Muslims	SC	ST	OBC	Muslims	SC	ST	OBC	Muslims	SC	ST	OBC
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30			

Please Specify Rural block with (R) and Municipal area with(U)

Source \_\_\_\_\_, Year \_\_\_\_\_



**Table 12**

**EGS AND UPGRADATION**

Name of the District :

Sr.No	Block / Municipal Zone	No. of EGS center	Enrolment	No of EGS centres running for 2 or more than 2 years	No of EGS centres proposed to be up graded in current year	Remaining centres	Reason for not upgrading
1	North Goa						not Applicable
2	South Goa						
	Goa State						

**Table 13**  
**Schools**

State of Goa

S.No	Primary Schools/Primary section in UPS or Secondary School						Secondary Schools having upper primary sections					Total				
	Block/ Municipal Zone	Govt. including local bodies	Govt aided	Unaided Private		Total	Govt. including local bodies	Govt aided	Unaided Private		Total	Govt. including local bodies	Govt aided	Unaided Private		Total
				Recog	U.recog				Recog	U.recog				Recog	U.recog	
1	North Goa	566	92	82	0	740	75	178	3	0	256	641	270	85	0	996
2	South Goa	357	85	56	0	498	50	115	5	0	170	407	200	61	0	668
	Goa State	923	177	138	0	1238	125	293	8	0	426	1048	470	146	0	1664

**Table 13a**

State Policy for opening of Girls School

Upper Primary Schools for Girls

Sr.No.	Block/ Municipal Zone	Total no. of Govt. UP Schools	Total No. of Existing Govt. Girls UP School	Entitlement for Girls UP Schools as per state policy	Total no. of proposed Girls UP Schools in AWP & B 2008-09	Remaining Gap of Girls UP Schools (7 =5-6)
1	North Goa	75	0	0	0	0
2	South Goa	50	0	0	0	0
	Goa State	125	0	0	0	0

Table 14  
TEACHERS (PRIMARY SCHOOL/ PRIMARY SECTION)

Name of the District :

Sr. No	Block/ Municipal Zone	Teachers in Government Schools			Teachers in Government Aided schools			Total no. of Teachers	
		Primary alone	Middle	Secondary	Primary alone	Middle	Secondary	Total no of teachers	% of Female teachers
1	North Goa	1107	139	303	534	27	1457	3567	84.28%
2	South Goa	788	88	228	541	4	1020	2669	84.01%
State Goa		1895	227	531	1075	31	2477	6236	84.17%

Source : Enrolment of 2009-10

REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)

Name of the District:

Sr No	Block/ Municipal Zone	Teachers in Primary Schools											
		Students enrolment in Govt. Primary Schools	Entitlement of teachers at 1:40 ratio	Sanctioned Posts (Govt)			Working (Govt)			PTR w.r.t. sanctioned posts	PTR w.r.t. working posts	Single teacher schools after rationalization	Gross entitlement of Addl teachers for Primary
				By State	Under SSA	Total	By State	Under SSA	Total				
1	North Goa	21719	543	1131	148	1279	1107	148	1255	1:17	1:17	234	0
2	South Goa	14100	353	843	31	874	788	31	819	1:16	1:17	140	0
Goa State		35819	896	1974	179	2153	1895	179	2074	1:17	1:17	374	0

**Table 15**  
**TEACHERS (UPPER PRIMARY SCHOOL/ UPPER PRIMARY SECTION)**

Name of the District :

Sr. No.	Block/ Municipal Zone	Teachers in Government schools		Teachers in Government Aided schools		Total no. of teachers	% of Female teachers
		Upper primary	Secondary	Upper primary	Secondary		
1	North Goa	139	303	27	1457	1926	60.22%
2	South Goa	88	228	4	1020	1340	71.44%
State Goa		227	531	31	2477	3266	64.89%

**REQUIREMENT OF ADDITIONAL TEACHER (UPPER PRIMARY)**

Name of the District:

Sr. No.	Block/ Municipal Zone	Teachers in Upper Primary Schools												
		Students enrolment in Govt Upper Primary school	Entitlement of teachers at 1:40 ratio	Sanctioned posts (Govt. Trs)			Working (Govt. Trs)			PTR w.r.t. sanctioned posts	PTR w.r.t. working posts	UP Schools after Rationalization		Gross entitlement of Addl teachers for Upper Primary
				State	Under SSA	Total	State	Under SSA	Total			Single teacher School	Schools with 2 teachers	
1	North Goa	6740	169	442	0	442	442	0	442	1:15	1:15	0	6	0
2	South Goa	6038	151	316	0	316	316	0	316	1:19	1:19	0	2	0
State Goa		12778	320	758	0	758	758	0	758	1:17	1:17	0	8	0





**Table 17**  
Existing School Infrastructure (w.r.t. Govt. Schools only)

Sr. No.	Block/Municipal Zone	Pry/UPS	Total no. of schools	No. of schools without own building	No. of schools in dilapidated condition	Total no of pucca class rooms	No of repairable classrooms	No of UPS with HM room	No. of schools with D/water facility	No. of schools with Toilet Facility	No. of schools with girls toilet	No. of schools with access ramp	No. of schools with Boundary wall	No. of schools with playground	No of Schools with kitchen for mid day meal
1	North Goa	Pry	566	26	0	1355	103	0	531	483	309	275	354	175	5
		UPS	75	2	0	440	57	53	70	68	56	36	54	26	2
2	South Goa	Pry	357	38	0	860	170	0	297	260	177	176	202	139	1
		UPS	50	2	0	382	61	42	49	47	41	29	37	22	1
	Goa State	Pry	923	64	0	2215	273	0	828	743	486	451	556	314	6
		UPS	125	4	0	822	118	95	119	115	97	65	91	48	3

Source : Enrolment GSSA 2009-10

**Table 18****INFORMATION ON GOVT. UPPER PRIMARY SCHOOLS WITHOUT FURNITURE**

Name of District

Sr.No.	Block/Municipal Zone	Total No. of Govt. UPS	No of UPS sanctioned under SSA since 2001	UPS provided TLE under SSA as non OBB school since 2001	Balance UPS (6=3-4-5)	No. of Govt. UPS without furniture (Out of Col.6)	Enrolment in these Govt. UP
1	North Goa	75	0	0	0	0	0
2	South Goa	50	0	0	0	0	0
Goa State		125	0	0	0	0	0

**Table 18****UPS NOT COVERED UNDER OBB**

Name of the District:

Sr. No.	Block/ Municipal Zone	Total no. of upper primary	Year wise sanction of TLE under SSA				
			2001-02	2002-03	2003-04	2004-05	2005-06
1	North Goa	0	0	0	0	0	0
2	South Goa	0	0	0	0	0	0
State Goa		0	0	0	0	0	0

Source

Table 19

## CHILDREN WITH SPECIAL NEED (CWSN)

Name of the District:

Sr. No	Block/ Municipal Zone	No. of CWSN identified	No. of CWSN enrolled in schools	No. of CWSN proposed to cover through EGS	%CWSN against child population	No. of Resource teachers to be appointed	No. of schools proposed to be made barrier free
1	North Goa	704	453	0	1.1	4	14
2	South Goa	1436	940	0	1.18	0	12
	State Goa	2140	1393	0	1.14	4	26

N.B. The Resource Centres are located only in North Goa

Table 20

Number of Schools with 3 and more than 3 classrooms

Name of the District:

Sr. No	Block / Municipal Zone	Number of Government schools having upto 3 classrooms (Pry)	Number of Government schools having more than 3 classrooms (Pry)	Number of Government schools having upto 3 classrooms (U.Pry)	Number of Government schools having more than 3 classrooms (U. Pry)	Number of Government schools having upto 3 classrooms (Total)	Number of Government schools having more than 3 classrooms (Total)
1	North Goa	509	57	28	47	537	104
2	South Goa	314	43	17	33	331	76
	State Goa	823	100	45	80	868	180

Table 21

## Information regarding Resource Persons for BRC/UBRC/CRC

Name of District

Sr.No.	Block/Municipal Zone	No. of Schools (Pry)	No. of Schools (U.Pry)	Total Schools	No. of Eligible BRPs	No. of BRPs proposed by the state	No. of BRP Posts sanctioned during DPEP & being funded by state (In case of DPEP Distt.)	No. of BRPs eligible under SSA
1	2	3	4	5	6	7	8	9
1	North Goa	740	256	996	18	0	0	18
2	South Goa	498	170	668	15	0	0	15
	State Goa	1238	426	1664	33	0	0	33

Table 22

COMPUTER AIDED LEARNING (CAL)

Name of District

Sr. No.	Block/Municipal Zone	No. of Govt. UP Schools	Schools covered under CAL (Govt. & Aided High Schools)	No. of Beneficiaries (Govt. & Aided High Schools)	No. of teachers trained on CAL* (Govt. & Aided High Schools)	No. of Schools to covered this year
1	2	3	4	5	6	7
1	North Goa	42	213	213	225	213
2	South Goa	33	156	156	175	156
	State Goa	75	369	369	400	369

Table 23

Information regarding NPEGEL												
Name of District :												
S.No.	Block/ Municipal Area	Name of EBB	No. of MCS	No. of MCS in Urban Slums	Total MCS	No. of girls enrolled in MCS	Enrolment (Social categorywise)					
							SC	ST	OBC	Muslims	BPL	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
N.A.												

Please Specify Rural block with (R) and Municipal area with(U)



Table 24

## Information on KGBV

Name of District :																					
S. No	Block/ Municipal Area	KGBV sanctioned (Modelwise)				Operational (Modelwise)				Enrolment (Modelwise)				Enrolment (Social categorywise)					Building Status		
		I	II	III	Total	I	II	III	Total	I	II	III	Total	SC	ST	OBC	Muslims	BPL	Total	Completed	In Progress
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
N.A.																					

Please Specify Rural block with (R) and Municipal area with(U)

**Table 25**  
**Retention Rate: Primary level**

**Govt/Aided**

Block/Municipal Area	2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
North	100	100	100	100	100	100	100	100	100
South	100	100	100	100	100	100	100	100	100
State	100	100	100	100	100	100	100	100	100

The State follows no detention policy till Std. IV

### Retention Rate:

District	2006-07			2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
North	100	98.33	99.16	100	96.21	98.1	100	100	100	being	being	being
South	100	96.83	98.41	100	95.37	97.68	100	100	100	worked	worked	worked
State	100	97.58	98.79	100	95.79	97.89	100	100	100	out	out	out

**Table 27**  
**Retention Rate: Elementary level**

(Govt. + Aided)

Block/	2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
	100	96.21	98.1	100	100	100	being	being	being
<b>State</b>	100	95.37	97.68	100	100	100	worked	worked	worked
	100	95.79	97.89	100	100	100	out	out	out

(Private Unaided)

Block/ Municipal	2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
<b>State</b>									

Source :

(Total)

Block/ Municipal	2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
	100	96.21	98.1	100	100	100	being	being	being
	100	95.37	97.68	100	100	100	worked	worked	worked
<b>State</b>	100	95.79	97.89	100	100	100	out	out	out

Source : Government of Goa - Educatinal Statistics - based on

Table 28  
**Recruitment of teachers under SSA**

		Sanctioned in PAB till 09-10		Recruited by		Salary Scale		Selected by	Salary provided by
		Regular	Para	Mar-10		Regular	Para		
State				Regular	Para			State/ Distt./ Communit y	SMC/ Treasury/ SSA society/ etc.
	Primary	179	--	179	--	As per 6 th pay	--	State	SSA to State
Goa	Up. Primary	NIL	NIL	NIL	NIL	NA	NIL	NA	NA

**Table 29**  
Information on PTR

	Total no. of schools	Single Teacher Schools		Number of schools in respect of teacher availability					
		Number	%age of total schools	>30	>40	>50	>60	>70	>80
Primary	1100	390	35	163	41	4	0	0	0
Upper Primary	418	0	0	145	50	10	4	1	1
Overall	1518	390	26	308	91	14	4	1	1
Which district have higher PTR			North	North	South	-	-	-	-

**Table 30**  
**Status of Teacher availability**

Name of Block/ Municipal Area	Block wise Number of schools in respect of teacher availability (Upper Pry)					
	Total no. of schools	No. of schools with less than 3 teachers	Schools without maths and science teachers	Schools without language teachers	Schools without social science teachers	Schools without headmasters
U. Primary	418	Nil	Nil	/ Nil	Nil	Nil

Source

**Table 31**  
**Target, Achievement & Proposal**

	Target for 2009-10		Achievement during 2009-10		Proposal for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial
<b>PS (Total)</b>	40569	@ Rs. 150/- <b>60.85</b>	100%	100%	<b>39739</b>	@ Rs. 150/- 59.61 lakh
Girls	18762	@ Rs. 150/- 28.14 lakh	100%	100%	18561	@ Rs. 150/- 27.84
SC/ST	2238	@ Rs. 150/-	100%	100%	2299	@ Rs. 150/-
Minorities		03.35 lakh				03.44 lakh
<b>UPS (Total)</b>	<b>91003</b>	@ Rs. 250/- <b>227.51 lakh</b>	100%	100%	<b>92661</b>	@ Rs. 250/- 231.65 lakh
Girls	38016	@ Rs. 250/- 95.04lakh	100%	100%	38382	@ Rs. 250/- 96 lakh
SC/ST & Minorities	9267	@ Rs. 250/- 23.16 lakh	100%	100%	9950	@ Rs. 250/- 24.88
<b>Total</b>	<b>131572</b>	<b>288.36</b>	100%	100%	132400	291.26 lakh



**Table 32****7.3 Grants: timely delivery and effective utilization****Overall progress of Grant Distribution (Teacher grant, School grant, TLE grant)**

Distribution of Grants	Progress in 2009-10			Proposal for 2010-11	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
a. Teacher grant @ Rs. 500/- per teacher					
Primary level	3096	2973	96	2998	14.99
Upper Primary level	3160	3258	100	3296	16.48
b. School grant @ Rs. 2000/- per school					
Primary level	1111	1101	99	1100	55
Upper Primary level	422	417	99	418	29.26
c. TLE grant					
New Primary schools@ 10,000/- per school	Nil	Nil	Nil	Nil	Nil
New Upper Primary Schools @ 50,000/- per school	Nil	Nil	Nil	Nil	Nil

**Table 33**

Overall progress and targets for teacher training

No.	Activity	Sanctioned Budget (2009-10)		Achievements (till 31-12.2009)		% age Achievement		Remarks
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
			<b>Teachers' Training</b>					
1	In-Service Training	6256	93.84	4417	51.86	70.6	55.26	Nil
2	Induction Training	340	3.4	133	1.05	39.12	30.88	Nil
3	Untrained Teachers	Nil	Nil	Nil	Nil	Nil	Nil	Nil
4	BRC & CRC Coordinators & Resource Persons	220	0.66	207	0.06	94.09	8.64	Nil

**Table 34**  
**Retention Rate: Primary level**

District	2006-07			2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
North Goa	Enrolment of class I of 03-04 not available			Enrolment of class I of 04-05 not available			0.97	0.98	0.97	BEING WORKED OUT		
South Goa							0.81	0.86	0.83			
State							0.89	0.93	0.91			

Source: DISE

Table 35

Retention Rate: Upper Primary level

District	2006-07			2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
North Goa	Enrolment of class V of 03-04 not available			Enrolment of class V of 04-05 not available			1.02	1.04	1.02	Enrolment of class VIII & repeaters of 09-10 not available		
South Goa							0.95	1.00	0.97			
State							0.99	1.02	1.00			
Source: DISE												

**Table 36**  
Retention Rate: Elementary level

(Govt. + Aided)

District	2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
North									
South									
State									

Source :

(Private Unaided)

District	2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
North									
South									
State									

Source :

(Total)

District	2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
North									
South									
State									

Source :



**Table 38**  
Blockwise Information on PTR

Name of Block/Municipal area		Total no. of schools	Single Teacher Schools		Number of schools in respect of teacher availability					
			Number	%age of total schools	>30	>40	>50	>60	>70	>80
	Primary	1100	390	35	163	41	4	0	0	0
	Upper Primary	418	0	0	145	50	10	4	1	1
	Overall	1518	390	26	308	91	14	4	1	1
	Which district have higher PTR			North	North	South	-	-	-	-

**Table 39**

**Status of Teacher availability**

Name of Block/ Municipal Area	Block wise Number of schools in respect of teacher availability (Upper Pry)					
	Total no. of schools	No. of schools with less than 3 teachers	Schools without maths and science teachers	Schools without language teachers	Schools without social science teachers	Schools without headmasters
U. Primary	418	Nil	Nil	Nil	Nil	Nil

Source



**Table 40**

Availability of Teachers as per RTE Requirement							
		RTE requirement	Which Districts are currently not meeting RTE requirement (mention PTR)	Number and % of schools not meeting RTE requirement		Steps to be taken to meet RTE requirement	Monitoring mechanism to ensure this
				No. of Schools (Total 1100 Pry Schools & 418 U.Pry Schgol)	%age of total schools		
1	Primary level PTR	* 2 teachers for upto 60 children	NIL	PTR in the State as per Educational Statistics is 1:27	--	Need to appoint additional teacher in single teacher primary schools where there is one teacher as enrolment is below 15.	Directorate of Education
		* 3 for upto 90	NIL				
		* 4 for upto 120	NIL				
		* 5 for upto 200	NIL				
		* PTR under 1:40 for above 200 children	NIL				
2	PTR at Upper primary level	1:35	NIL	PTR in the State as per Educational Statistics is 1:30	--	--	Directorate of Education
3	Subject-specific teachers	At least 1 teacher for Sci & Maths, Social Sci., and Languages	NIL	418	100	--	Directorate of Education
4	Head-Teacher and Part-Time instructors	For above 100 children , at least 1 full-time Head Teacher and part time instructors for Art, PHE, Work Education	NIL	418	100	--	Directorate of Education

Table 41

**Teacher and Student Attendance**

	MHRD study (06- 07)	2007-08	2008-09	2009-10	Target for 2010-11
		(with Source)	(with source)	(with source)	
Teacher attendance (pry.)	Nil	Nil	99	99.1	100
Teacher attendance (up. pry.)	Nil	Nil	99	99.1	100
Student attendance (pry.)	Nil	Nil	90	90.01	95
Student attendance (up. pry.)	Nil	Nil	90	90.01	95
Source					

**Table 42**  
**Number of working days and working hours**

	Item	RTE Requirement	Present status	Steps to be taken to meet RTE requirement	How will this be monitored?
1.	Number of working days in a year	· 200 for Pry.  · 220 for Up. Pry.	210 for pry and up. Pry. schools	To stipulate the days as per RTE requirement	DE
2.	Number of instructional	· 800 for Pry. · 1000 for Up. Pry.	980 hours for primary 925 hours for up. Pry.	To be fitted as per the RTE requirement	DE/SCERT
3.	Number of working hours per week	45 teaching hours per teacher per week, including preparation hours	33 teaching hours a week  Including preparation hours	Working hours to be fixed as per the norms	DE/SCERT
4.	No. of days involved in non-educational activities	No teacher deployed for non-educational purpose except census, disaster relief, or election duty	Same as RTE requirement	Exists as per the RTE requirement	--
5.	Involvement in private tuitions	No teacher shall be engaged in private teaching activity	Teachers are refrained from engaging themselves in private teaching as per rule failing which penalty/disciplinary action is imposed.	--	--

**Table 43**

**Timeliness of Distribution of Free Textbooks**

Stage	Academic session begins from	Date of distribution	Proposed date for distribution in 2010-11	Monitoring mechanisms	Issues related to timely distribution	Strategies to address issues
		in 2009-10				
PS	6-Jun-09	31-May-09	By May 15, 2010	Distribution through ADEIs, BRPs and CRPs of all 11 blocks	NIL	NIL
UPS	6-Jun-09	31-May-09	By May 15, 2010	Distribution through ADEIs, BRPs and CRPs of all 11 blocks	NIL	NIL

**Table 44**  
**Target, Achievement & Proposal**

	Target for 2009-10		Achievement during 2009-10		Proposal for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial
<b>PS (Total)</b>	40569	@ Rs. 150/- <b>60.85</b>	100%	100%	<b>39739</b>	@ Rs. 150/- 59.61 lakh
Girls	18762	@ Rs. 150/- 28.14 lakh	100%	100%	18561	@ Rs. 150/- 27.84
SC/ST	2238	@ Rs. 150/-	100%	100%	2299	@ Rs. 150/-
Minorities		03.35 lakh				03.44 lakh
<b>UPS (Total)</b>	<b>91003</b>	@ Rs. 250/- <b>227.51 lakh</b>	100%	100%	<b>92661</b>	@ Rs. 250/- 231.65 lakh
Girls	38016	@ Rs. 250/- 95.04lakh	100%	100%	38382	@ Rs. 250/- 96 lakh
SC/ST & Minorities	9267	@ Rs. 250/- 23.16 lakh	100%	100%	9950	@ Rs. 250/- 24.88
<b>Total</b>	<b>131572</b>	<b>288.36</b>	100%	100%	132400	291.26 lakh

**Table 45**  
**Availability & use of materials other than textbooks**

	No. of schools		% of total schools		Details about nature of materials	Extent to which materials are actively used	Source/ Monitoring mechanism
	Pry.	U Pry.	Pry.	U Pry.			
Schools using TLMs other than textbooks	1100	418	100%	100%	Charts, Models, materials collections, etc. Maps, Print clippings, working models, etc.	Fair	HMs, BRPs, CRPs and the ADEIs
Availability of Library in each school	1100	418	100%	100%	Textbooks, story books, Pictorial Dictionaries, Knowledge and Quiz books and books on grammar, mathematics and science, etc.	V. Good	HMs, BRPs, CRPs and the ADEIs
Availability of play material, games and sports equipment							

**Table 46**

**Overall progress of Grant Distribution (Teacher grant, School grant, TLE grant)**

Distribution of Grants	Progress in 2009-10			Proposal for 2010-11	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
Primary level	3096	2970	96	2998	14.99
Upper Primary level	3160	3243	100	3296	16.48
<b>b. School grant @ Rs. 2000/- per school</b>					
Primary level	1111	1101	99	1100	55
Upper Primary level	422	417	99	418	29.26
<b>c. TLE grant</b>					
New Primary schools@ 10,000/- per school	Nil	Nil	Nil	Nil	Nil
New Upper Primary Schools @ 50,000/- per school	Nil	Nil	Nil	Nil	Nil

**Table 47**

**Effective utilization of Grants**

	<b>Teacher Grant</b>	<b>School Grant</b>	<b>TLE Grant</b>
Date of distribution and reaching to school in 2009-10	Jul-09	Jul-09	NA
Issues related to timely distribution	NIL	NIL	NA
Mechanisms to ensure timely distribution	The Accounts and Establishment sections of the SSA. Distribution through the BRPs credited to the PTA accounts of the respective schools	The Accounts and Establishment sections of the SSA. Distribution through the BRPs credited to the PTA accounts of the respective schools	NA
Whether guidelines have been issued regarding utilization	Yes. Guidance was given to the members of VECs and PTAs in the Community Mobilization Trainings for utilization of grants	Yes. Guidance was given to the members of VECs and PTAs in the Community Mobilization Trainings for utilization of grants	NA
What the grant was utilized for in 2009-10	Development of teaching aids as per the teachers' need	For purchase of library books, replacing the obsolete materials as per the guidelines. etc.	NA
Feedback on effective use of grants in 2009-10; issues identified	Is in the process of compilation	Is in the process of compilation	NA
What the grant will be utilized for in 2010-11	Development of teaching aids as per the teachers' need in class room transactions	For purchase of library books, replacing the obsolete materials as per the guidelines. etc.	NA
Mechanisms to ensure effective use of grants	Guidance and orientation to the teachers	Meetings of the Headmasters in the light of the needs identifies by them	NA



**Table 48**

Overall progress and targets for teacher training

Type of training	Target for training in 2009-10		Achievement		% of achievement		Target for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
In-service	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Induction	200	20	109	1.09	54.5	54.5	340	3.4
Untrained	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Trg. of BRCs, CRCs	220	2.2	220	2.2	100%	100%	220	100%

Table 49

## FINANCIAL POSITION (09-10)

(SSA)

S.NO	Year	Approved Outlay	Amount Released		Opening Balance	Amount Received from other sources	Total Amount Available	Expenditure	% of Expenditure against Approved Outlay	% of Expenditure against Available funds	State Share due as per GOI release	Shortfall /excess in state Share
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12	13
1	7-Aug	1679.87	899.57	485.3	298.24	23.44	1706.55	1134.31	67.52	66.64	314.85	170.45
2	8-Sep	1670.13	804.41	400	571.11	20.19	1795.71	1286.74	71.66	77.04	281.54	118.46
3	9-Oct	1902.28	550.58	400	729.23	-	1679.81	1490.66	78.36	88.74	-	-

**COSTING**

**COSTING SHEET 2010-11**

S. No.	Activity	PAB 2009-10					Achievement 2009-10				North Proposal for 2010-11					Recommendation 2010-11					Remarks, if any
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.		
1	<b>New Schools</b>																				
1.01	Upgradation of EGS to PS	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00			0			
1.02	PS	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00			0			
1.03	UPS	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00			0			
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>						
2	<b>New Teachers Salary (PS)</b>																				
2.01	Primary Teachers (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.02	Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.03	Upper Primary Teachers (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.04	Upper Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.05	Upper Primary Teachers - Head Master	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	<b>Add. Teacher against PTR</b>														0.00	0.00	0	0.00	0.00		
2.06	New Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.10	Teachers under OBB	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.11	New Others	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	



S. No.	Activity	PAB 2009-10					Achievement 2009-10				North Proposal for 2010-11					Recommendation 2010-11					Remarks, if any	
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal		
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.			Unit Cost
4.01	Salary of Resource Persons	0.00	1.80	18	32.40	32.40	18	17.93	100.00	55.34	0.00	1.80	25	45.00	45.00	0.00	1.80	25	45.00	45.00		
4.02	Furniture Grant	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	
4.03	Contingency Grant	0.00	0.20	6	1.20	1.20	6	1.20	100.00	100.00	0.00	0.50	6	3.00	3.00	0.00	0.50	6	3.00	3.00	3.00	
4.04	Meeting, TA	0.00	0.09	6	0.54	0.54	6	0.54	100.00	100.00	0.00	0.30	6	1.80	1.80	0.00	0.30	6	1.80	1.80	1.80	
4.05	TLM Grant	0.00	0.05	6	0.30	0.30	6	0.27	100.00	90.00	0.00	0.12	6	0.72	0.72	0.00	0.10	6	0.60	0.60	0.60	
	<b>Sub Total</b>	<b>0.00</b>	<b>2.14</b>	<b>36</b>	<b>12.44</b>	<b>12.44</b>	<b>36</b>	<b>19.92</b>	<b>100.00</b>	<b>57.34</b>	<b>0.00</b>	<b>2.72</b>	<b>43</b>	<b>50.52</b>	<b>50.52</b>	<b>0.00</b>	<b>2.72</b>	<b>43</b>	<b>50.52</b>	<b>50.52</b>	<b>50.52</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																					
5.01	Salary of Resource Persons	0.00	1.44	104	149.76	149.76	84	96.65	80.77	64.54	0.00	1.44	103	148.32	148.32	0.00	1.44	95	136.80	136.80	136.80	
5.02	Furniture Grant	0.00	0.10	5	0.50	0.50	2	0.20	40.00	40.00	0.30	0.00	0	0.00	0.30	0.00	0.00	0	0.00	0.00	0.00	
5.03	Contingency Grant	0.00	0.03	104	3.12	3.12	84	2.21	80.77	70.83	0.00	0.10	103	10.30	10.30	0.00	0.10	103	10.30	10.30	10.30	
5.04	Meeting, TA	0.00	0.036	104	3.74	3.74	84	2.64	80.77	70.59	0.00	0.12	103	12.36	12.36	0.00	0.12	103	12.36	12.36	12.36	
5.05	TLM Grant	0.00	0.01	104	1.04	1.04	84	0.83	80.77	79.81	0.00	0.03	103	3.09	3.09	0.00	0.03	103	3.09	3.09	3.09	
	<b>Sub Total</b>	<b>0.00</b>	<b>1.61</b>	<b>322</b>	<b>58.16</b>	<b>58.16</b>	<b>258</b>	<b>29.59</b>	<b>80.29</b>	<b>64.93</b>	<b>0.30</b>	<b>1.57</b>	<b>312</b>	<b>41.07</b>	<b>41.37</b>	<b>0.00</b>	<b>1.57</b>	<b>312</b>	<b>41.07</b>	<b>41.37</b>	<b>162.55</b>	
<b>6</b>	<b>Teachers Training</b>																					
6.01	In-service Primary (10 days Block level)	0.00	0.010	1686	16.86	16.86	2226	29.59	31.15	55.21	0.00	0.010	1656	16.56	16.56	0.00	0.01	1656	16.56	16.56	16.56	
6.03	Inservice Upper Primary (10days Block Level)	0.00	0.010	1887	18.87	18.87					0.00	0.010	1944	19.44	19.44	0.00	0.01	1944	19.44	19.44	19.44	
6.02	Inservice Primary (5 days Cluster level)	0.00	0.0050	1686	8.43	8.43					0.00	0.0025	1656	4.14	4.14	0.00	0.00	1656	4.14	4.14	4.14	
6.04	Inservice Upper Primary (5 days Cluster level)	0.00	0.005	1887	9.44	9.44					0.00	0.0025	1944	4.86	4.86	0.00	0.00	1944	4.86	4.86	4.86	

State : GOA  
District : North

**ANNUAL WORK PLAN BUDGET 2010-11  
COSTING SHEET 2010-11**

S. No.	Activity	PAB 2009-10					Achievement 2009-10				North Proposal for 2010-11					Recommendation 2010-11					Remarks, if any
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.		
6.05	Induction Training for Newly recruited trained teachers	0.00	0.010	190	1.90	1.90	97	0.77	51.05	40.53	0.00	0.030	190	5.70	5.70	0.00	0.03	93	2.79	2.79	
6.06	Refresher Course Untrained Teachers		0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.001	50	0.05	0.05	0.00	0.00	0	0.00	0.00	
6.07	Distance Education	0.00	0.000	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.000	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
6.08	Headmasters Training (3 days)	0.00	0.001	100	0.10	0.10	242	0.10	100.00	100.00	0.00	0.001	100	0.10	0.10	0.00	0.00	0	0.00	0.00	
6.09	Other (SRG/DRG/BRG/CRG 3 days)	0.00	0.003	120	0.36	0.36	121	0.054	100.83	15.00	0.00	0.003	120	0.36	0.36	0.00	0.01	120	1.20	1.20	
6.09	Other (Traing for RTE)	0.00	0.003	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.001	1000	1.00	1.00	0.00	0.00	0	0.00	0.00	
	<b>Sub Total</b>	<b>0.00</b>		<b>7556</b>	<b>55.96</b>	<b>55.96</b>	<b>2886</b>	<b>30.51</b>	<b>34.35</b>	<b>34.35</b>			<b>3660</b>	<b>7.21</b>	<b>7.21</b>	<b>0.00</b>			<b>40.69</b>	<b>48.99</b>	
7	<b>Interventions for out of School Children</b>																				
7.01	EGS Centre (P)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
7.02	EGS Centre (UP)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
7.03	Residential Bridge Course	0.00	0.10	50	5.00	5.00	0	0.00	0.00	0.00	0.00	0.10	25	2.50	2.50	0.00	0.08	25	2.08	2.08	
7.04	Non Residential Bridge Course	0.00	0.025	549	13.73	13.73	398	6.74	72.50	49.09	0.00	0.030	589	17.67	17.67	0.00	0.03	589	14.73	14.73	
7.05	Back to School	0.00	0.02	100	1.50	1.50	169	0.18	169.00	12.00	0.00	0.005	25	0.11	0.11	0.00	0.00	25	0.01	0.01	
7.06	Mobile Schools	0.00	0.077	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.077	0	0.00	0.00	0.00	0.08	0	0.00	0.00	
7.07	Madarsa and Maktab	0.00	0.03	47	1.41	1.41	0	0.00	0.00	0.00	0.00	0.03	20	0.60	0.60	0.00	0.03	20	0.50	0.50	
7.08	AIE Center	0.00	0.025	185	4.63	4.63	118	2.90	63.78	62.63	0.00	0.000	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
7.09	Activities to be covered under Oosc	0.00	0.000	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.000	0	1.50	1.50	0.00	0.00	0	0.00	0.00	
7.10	Others	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.000	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	<b>Sub Total</b>	<b>0.00</b>		<b>934</b>	<b>26.27</b>	<b>26.27</b>	<b>665</b>	<b>9.82</b>	<b>23.32</b>	<b>23.32</b>			<b>659</b>	<b>22.38</b>	<b>22.38</b>	<b>0.00</b>			<b>31</b>	<b>17.31</b>	

S. No.	Activity	PAB 2009-10					Achievement 2009-10				North Proposal for 2010-11					Recommendation 2010-11					Remarks, if any
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin.(%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.		
8	Remedial Teching																				
8.01	Eng & Maths Worksheets to Govt. Pry Students of Std III & IV		0	0	0.00	0.00	0	0	0	0.00	0.00	0.001	11193	11.19	11.19	0.00	0.00	0	0.00	0.00	
8.02	Remedial /Special Teching for Oosc	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.001	672	0.67	0.67	0.00	0.00	0	0.00	0.00	
8.03	Remedial Teching(UP)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	Sub Total	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.001	11865	11.86	11.86	0.00	0.00	0	0.00	0.00	
9	Free Text Book																				
9.01	Free Text Book (P)	0.00	0.0015	20535	30.80	30.80	20535	30.80	100.00	100.00	0.00	0.0015	20162	30.24	30.24	0.00	0.00	20162	30.24	30.24	
9.02	Free Text Book (UP)	0.00	0.0025	50050	125.13	125.13	50050	125.13	100.00	100.00	0.00	0.0025	51572	128.93	128.93	0.00	0.00	51572	128.93	128.93	
	Sub Total	0.00		70585	155.92	155.92	70535	155.92	100.00	100.00	0.00		71734	159.17	159.17	0.00			159.17		
10	Interventions for CWSN (IED)																				
10.01	Inclusive Education	0.00	0.009	915	7.78	7.78	453	5.72	49.51	73.52	0.00	0.000	559	12.86	12.86	0.00	0.023	559	12.86	12.86	
	Sub Total	0.00		915	7.78	7.78	453	5.72	49.51	73.52	0.00		559	12.86	12.86	0.00			12.86		
11	Civil Works																				
11.01	BRC	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.02	CRC	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.03	Primary School (new)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.04	Upper Primary (new)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.05	Building Less (Pry)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	



State : GOA  
District : North

**ANNUAL WORK PLAN BUDGET 2010-11  
COSTING SHEET 2010-11**

S. No.	Activity	PAB 2009-10					Achievement 2009-10				North Proposal for 2010-11					Recommendation 2010-11					Remarks, if any	
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal		
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Fin.			Phy.	Fin.	Fin.			Unit Cost
11.09	Additional Class Room	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.10	Toilet/Urinals	7.46	0.00	0	0.00	7.46	0	0.00	0.00	0.00	7.46	0.00	0	0.00	7.46	7.46	0.00	0	0.00	7.46		
11.11	Separate Girls Toilet	0.00	0.30	60	18.00	18.00	60	18.00	100.00	100.00	0.00	0.30	60	18.00	18.00	0.00	0.30	60	18.00	18.00		
11.12	Drinking Water Facility	0.00	0.20	2	0.40	0.40	2	0.40	100.00	100.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
11.13	Boundary Wall	36.75	4.00	8	32.00	68.75	0	24.50	0.00	35.64	44.25	0.00	0	0.00	44.25	44.25	0.00	0	0.00	44.25		
11.14	Separation Wall	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
11.15	Electrification	0.37	0.20	20	4.00	4.37	20	4.00	100.00	91.53	0.37	0.20	20	4.00	4.37	0.37	0.20	20	4.00	4.37		
11.16	Head Master's Room	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
11.17	Child Friendly Elements	0.00	0.40	100	40.00	40.00	100	40.00	100.00	100.00	0.00	0.40	100	40.00	40.00	0.00	0.40	100	40.00	40.00		
11.18	Libray Up. Pry	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.10	75	7.50	7.50	0.00	0.10	75	7.50	7.50		
11.19	Others (ramps for CWSN)	0.00	0.30	0	0.00	0.00	0	0.00	0	0.00	0.00	0.30	25	7.50	7.50	0.00	0.30	25	7.50	7.50		
11.19	Others Furniture/ Desks to Pry. Schools	0.00	0.01	2000	10.00	10.00	290	6.82	14.50	68.20	3.18	0.00	0	0.00	3.18	3.18	0.00	0	0.00	3.18		
11.19	Library Pry	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.03	566	16.98	16.98	0.00	0.03	566	16.98	16.98		
11.19	Others MS Grills for varandah	0.00	0.35	60	21.00	21.00	60	21.00	100.00	100.00	0.00	0.35	60	21.00	21.00	0.00	0.35	60	21.00	21.00		
	<b>Sub Total</b>	<b>44.58</b>		<b>2250</b>	<b>125.40</b>	<b>169.98</b>	<b>532</b>	<b>11.77</b>	<b>23.54</b>	<b>67.29</b>			<b>905</b>	<b>11.94</b>	<b>170.31</b>	<b>35.56</b>		<b>164.98</b>	<b>170.24</b>			
<b>12</b>	<b>Major Repairs</b>																					
12.01	Primary	7.45	1.00	0	0.00	7.45	0	1.95	0.00	26.17	5.50	0.00	0	0.00	5.50	5.50	0.00	0	0.00	5.50		
12.02	Upper Primary	0.00	1.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
	<b>Sub Total</b>	<b>7.45</b>		<b>0</b>	<b>0.00</b>	<b>7.45</b>	<b>0</b>	<b>1.95</b>	<b>0.00</b>	<b>26.17</b>	<b>5.50</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5.50</b>		
<b>13</b>	<b>Teaching Learning Equipment</b>																					
13.01	TLE - New Primary	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
13.02	TLE - New Upper Primary	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
13.03	UPS not covered under OBB	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		

## COSTING SHEET 2010-11

S. No.	Activity	PAB 2009-10					Achievement 2009-10				North Proposal for 2010-11					Recommendation 2010-11					Remarks, if any	
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal		
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.			Unit Cost
		0.00		0	0.00	0.00	0	0.00	0.00	0.00	0.00		0.00		0.00	0.00			0.00	0.00	0.00	
14	Maintenance Grant																					
14.01	Maintenance (having upto 3 classrooms)	0.00	0.05	516	25.80	25.80	618	35.95	99.68	99.72	0.00	0.05	514	25.70	25.70	0.00	0.05	514	25.70	25.70		
14.01	Maintenance (having more than 3 classrooms)	0.00	0.10	100	10.00	10.00					0.00	0.10	99	9.90	9.90	0.00	0.10	99	9.90	9.90		
14.01	Maintenance (Urban Rental upto 3 classrooms)	0.00	0.05	3	0.15	0.15					0.00	0.05	2	0.10	0.10	0.00	0.05	2	0.10	0.10		
14.01	Maintenance (Urban Rental having more than 3 classrooms)	0.00	0.10	1	0.10	0.10					0.00	0.10	2	0.20	0.20	0.00	0.10	2	0.20	0.20		
	Sub total	0.00		620	36.05	36.05	618	35.95	99.68	99.72	0.00		617	35.90	35.90	0.00			35.90	35.90		
15	School Grant																					
15.01	Primary School	0.00	0.05	657	32.85	32.85	660	50.61	100.00	99.96	0.00	0.050	658	32.90	32.90	0.00	0.05	658	32.90	32.90		
15.02	Upper Primary School	0.00	0.07	254	17.78	17.78	252		99.21		0.00	0.070	253	17.71	17.71	0.00	0.07	253	17.71	17.71		
	Sub total	0.00		911	50.63	50.63	912	50.61	100.00	99.96			911	50.61	50.61	0.00			50.61	50.61		
16	Research & Evaluation																					
16.01	Research & Evaluation	0.00	0.013	911	11.84	11.84	911	11.51	100.00	97.21	0.00	0.011	911	10.02	10.02	0.00	0.01	911	11.84	11.84		
16.02	Health Card	0.00	0.0000	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.0000	0	0.00		0.00	0.00	0	0.00	0.00		
	Sub total	0.00		911	11.84	11.84	911	11.51	100.00	97.21			911	10.02	10.02	0.00			11.84	11.84		
17	Management & MIS																					
17.01	Management & MIS	0.00	0.00	0	23.03	23.03	0	23.03	0.00	100.00	0.00	0.00	0	20.76	20.76	0.00	0.00	0	18.76	18.76		
17.02	Establishment of Maths Lab at District Level	0.00	0.00	0	0.00	0.00	0	0	0.00	0.00	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00		

## COSTING SHEET 2010-11

S. No.	Activity	PAB 2009-10					Achievement 2009-10				North Proposal for 2010-11					Recommendation 2010-11					Remarks, if any
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin.(%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.		
	Sub total	0.00		0	0.00	0.00	0	0.00	0.00	0.00	0.00		0	0.00	0.00	0.00			0.00	0.00	
14	Maintenance Grant																				
14.01	Maintenance (having upto 3 classrooms)	0.00	0.05	516	25.80	25.80	618	35.95	99.68	99.72	0.00	0.05	514	25.70	25.70	0.00	0.05	514	25.70	25.70	
14.01	Maintenance (having more than 3 classrooms)	0.00	0.10	100	10.00	10.00					0.00	0.10	99	9.90	9.90	0.00	0.10	99	9.90	9.90	
14.01	Maintenance (Urban Rental upto 3 classrooms)	0.00	0.05	3	0.15	0.15					0.00	0.05	2	0.10	0.10	0.00	0.05	2	0.10	0.10	
14.01	Maintenance (Urban Rental having more than 3 classrooms)	0.00	0.10	1	0.10	0.10					0.00	0.10	2	0.20	0.20	0.00	0.10	2	0.20	0.20	
	Sub total	0.00		620	36.05	36.05	618	35.95	99.68	99.72	0.00		617	35.90	35.90	0.00			35.90	35.90	
15	School Grant																				
15.01	Primary School	0.00	0.05	657	32.85	32.85	660	50.61	100.00	99.96	0.00	0.050	658	32.90	32.90	0.00	0.05	658	32.90	32.90	
15.02	Upper Primary School	0.00	0.07	254	17.78	17.78	252		99.21		0.00	0.070	253	17.71	17.71	0.00	0.07	253	17.71	17.71	
	Sub total	0.00		911	50.63	50.63	912	50.61	100.00	99.96	0.00		911	50.61	50.61	0.00			50.61	50.61	
16	Research & Evaluation																				
16.01	Research & Evaluation	0.00	0.013	911	11.84	11.84	911	11.51	100.00	97.21	0.00	0.011	911	10.02	10.02	0.00	0.01	911	11.84	11.84	
16.02	Health Card	0.00	0.0000	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	Sub total	0.00		911	11.84	11.84	911	11.51	100.00	97.21	0.00		911	10.02	10.02	0.00			11.84	11.84	
17	Management & MIS																				
17.01	Management & MIS	0.00	0.00	0	23.03	23.03	0	23.03	0.00	100.00	0.00	0.00	0	20.76	20.76	0.00	0.00	0	18.76	18.76	
17.02	Establishment of Maths Lab at District Level	0.00	0.00	0	0.00	0.00	0	0	0.00	0.00	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00	

State : GOA  
District : North

**ANNUAL WORK PLAN BUDGET 2010-11  
COSTING SHEET 2010-11**

S. No.	Activity	PAB 2009-10					Achievement 2009-10				North Proposal for 2010-11					Recommendation 2010-11					Remarks, if any
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.		
17.02	Learning Enhancement Programme (Reading corners)	0.00	0.0080	566	4.53	4.53	643	6.07	100.00	100.00	0.00	0.0080	566	4.53	4.53	0.00	0.01	566	4.53	4.53	
17.02	Learning Enhancement Programme (maths kit)	0.00	0.02	77	1.54	1.54					0.00	0.02	75	1.50	1.50	0.00	0.02	75	1.50	1.50	
	<b>Sub Total</b>	<b>0.00</b>	<b>0.0280</b>	<b>643</b>	<b>6.07</b>	<b>6.07</b>	<b>643</b>	<b>6.07</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.0080</b>	<b>641</b>	<b>6.03</b>	<b>6.03</b>	<b>0.00</b>	<b>0.01</b>	<b>641</b>	<b>6.03</b>	<b>6.03</b>	<b>29.79</b>
18	<b>Innovative Activity</b>																				
18.01	ECCE (a)	0.00	15.00	1	15.00	15.00	1	15.00	100.00	100.00	0.00	0.015	862	12.93	12.93	0.00	0.02	862	11.55	11.55	
18.01	ECCE (b)	0.00									0.00	0.005	690	3.45	3.45	0.00	0.01	690	3.45	3.45	
18.02	Girls Education	0.00	15.00	1	15.00	15.00	787	15.00	100.00	100.00	0.00	0.020	750	15.00	15.00	0.00	0.02	750	15.00	15.00	
18.03	SC/ST Raincoat	0.00	15.00	1	15.00	15.00	1	7.74	100.00	51.60	0.00	0.002	892	1.78	1.78	0.00	0.00	892	1.78	1.78	
18.03	SC/ST Project Books	0.00									0.00	0.0015	3927	5.89	5.89	0.00	0.00	3927	5.89	5.89	
18.03	SC/ST Math Kit	0.00									0.00	0.002	892	1.78	1.78	0.00	0.00	892	1.78	1.78	
18.03	SC/ST School Bags	0.00									0.00	0.002	552	1.10	1.10	0.00	0.00	552	1.10	1.10	
18.04	Computer Education	0.00	50.00	1	50.00	50.00	1	30.00	100.00	60.00	0.00	0.000	1	55.50	55.50	0.00	0.00	1	50.00	50.00	
18.05	Urban Intervention	0.00		0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	9.00	9.00	0.00	0.00	0	5.00	5.00	
	<b>Sub Total</b>	<b>0.00</b>	<b>80.00</b>	<b>4</b>	<b>80.00</b>	<b>80.00</b>	<b>790</b>	<b>67.74</b>	<b>100.00</b>	<b>713.60</b>	<b>0.00</b>	<b>0.0065</b>	<b>8566</b>	<b>106.48</b>	<b>106.48</b>	<b>0.00</b>	<b>0.00</b>	<b>8566</b>	<b>95.56</b>	<b>95.56</b>	
19	<b>Community Training</b>																				
19.01	Community Training	0.00	0.0006	2658	1.59	1.59	1777	1.05	66.85	66.04	0.00	0.0000	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	i VEC member (residential program)	0.00					0	0.00	0.00	0.00	0.00	0.0030	704	2.11	2.11	0.00	0.00	704	2.11	2.11	
	ii VEC (Non residential program)	0.00					0	0.00	0.00	0.00	0.00	0.0015	4866	7.30	7.30	0.00	0.00	4866	7.30	7.30	
	<b>Sub Total</b>	<b>0.00</b>	<b>0.0006</b>	<b>2658</b>	<b>1.59</b>	<b>1.59</b>	<b>1777</b>	<b>1.05</b>	<b>66.85</b>	<b>66.04</b>	<b>0.00</b>	<b>0.0030</b>	<b>3570</b>	<b>9.41</b>	<b>9.41</b>	<b>0.00</b>	<b>0.00</b>	<b>3570</b>	<b>9.41</b>	<b>9.41</b>	
	<b>Total of SSA (North District)</b>	<b>52.03</b>	<b>0.00</b>	<b>92162</b>	<b>1028.02</b>	<b>1080.05</b>	<b>84683</b>	<b>870.29</b>	<b>91.86</b>	<b>80.58</b>	<b>8.06</b>	<b>1450</b>	<b>15603</b>	<b>1082.21</b>	<b>1143.27</b>	<b>60.76</b>		<b>103938</b>	<b>1100.44</b>		

**ANNUAL WORK PLAN BUDGET 2010-11  
COSTING SHEET 2010-11**

S. No.	Activity	PAB 2009-10					Achievement 2009-10				South Proposal for 2010-11					Recommendation 2010-11					Remarks, if any
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.		
<b>1</b>	<b>New Schools</b>																				
1.01	Upgradation of EGS to PS	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00			0			
1.02	PS	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00			0			
1.03	UPS	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00			0			
	<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>						
<b>2</b>	<b>New Teachers Salary (PS)</b>																				
2.01	Primary Teachers (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.02	Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.03	Upper Primary Teachers (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.04	Upper Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.05	Upper Primary Teachers - Head Master	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	<b>Add. Teacher against PTR</b>					0.00	0	0.00	0	0	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
2.06	New Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.10	Teachers under OBB	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.11	New Others	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																				
2.12	Primary Teachers (Regular)	0.00	1.50	31	46.50	46.50	31	53.13	100.00	100.00	0.00	1.50	31	46.50	46.50	0.00	1.50	31	46.50	46.50	

State : GOA  
District : South

**ANNUAL WORK PLAN BUDGET 2010-11  
COSTING SHEET 2010-11**

S. No.	Activity	PAB 2009-10					Achievement 2009-10				South Proposal for 2010-11					Recommendation 2010-11					Remarks, if any
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.		
2.13	Primary Teachers (Para)	0.00	0.60	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.14	UP Teachers (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.15	UP Teachers (Para) Sc. & Maths Trs	0.00	0.60	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.16	UP Teachers - Head Master	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.21	Teachers under OBB	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.22	Others (Recurring)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	<b>Sub Total</b>	<b>0.00</b>	<b>31</b>	<b>45.50</b>	<b>16.50</b>	<b>0</b>	<b>0</b>	<b>100.00</b>	<b>100.00</b>	<b>0</b>	<b>0.00</b>	<b>31</b>	<b>45.50</b>	<b>16.50</b>	<b>0.00</b>	<b>0.00</b>	<b>31</b>	<b>45.50</b>	<b>16.50</b>	<b>0.00</b>	
<b>3</b>	<b>Teachers Grant</b>																			<b>0.00</b>	
3.01	Primary Teachers	0.00	0.005	1410	7.05	7.05	1329	13.31	94.26	99.18	0.00	0.005	1342	6.71	6.71	0.00	0.01	1342	6.71	6.71	
3.02	Upper Primary Teachers	0.00	0.005	1273	6.37	6.37	1333		100.00		0.00	0.005	1352	6.76	6.76	0.00	0.01	1352	6.76	6.76	
	<b>Sub Total</b>	<b>0.00</b>	<b>2835</b>	<b>13.42</b>	<b>13.42</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>100.00</b>	<b>99.18</b>	<b>0.00</b>	<b>2835</b>	<b>13.47</b>	<b>13.47</b>	<b>0.00</b>	<b>0.01</b>	<b>2835</b>	<b>13.47</b>	<b>13.47</b>	<b>0.00</b>	
<b>4</b>	<b>Block Resource Centre</b>																				
4.01	Salary of Resource Persons	0.00	1.80	15	27.00	27.00	15	12.13	100.00	44.93	0.00	1.80	20	36.00	36.00	0.00	1.80	20	36.00	36.00	
4.02	Furniture Grant	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
4.03	Contingency Grant	0.00	0.20	5	1.00	1.00	5	1.00	100.00	100.00	0.00	0.50	5	2.50	2.50	0.00	0.50	5	2.50	2.50	
4.04	Meeting, TA	0.00	0.09	5	0.45	0.45	5	0.45	100.00	100.00	0.00	0.30	5	1.50	1.50	0.00	0.30	5	1.50	1.50	
4.05	TLM Grant	0.00	0.05	5	0.25	0.25	5	0.25	100.00	100.00	0.00	0.12	5	0.60	0.60	0.00	0.10	5	0.50	0.50	
	<b>Sub Total</b>	<b>0.00</b>	<b>30</b>	<b>28.70</b>	<b>28.70</b>	<b>30</b>	<b>3.83</b>	<b>100.00</b>	<b>48.99</b>	<b>99.18</b>	<b>0.00</b>	<b>35</b>	<b>30.60</b>	<b>30.60</b>	<b>0.00</b>	<b>0.10</b>	<b>35</b>	<b>30.60</b>	<b>30.60</b>	<b>0.00</b>	

**ANNUAL WORK PLAN BUDGET 2010-11  
COSTING SHEET 2010-11**

S. No.	Activity	PAB 2009-10					Achievement 2009-10				South Proposal for 2010-11					Recommendation 2010-11					Remarks, if any
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin.(%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.		
5	<b>Cluster Resource Centres</b>																				
5.01	Salary of Resource Persons	0.00	1.44	76	109.44	109.44	53	62.25	69.74	56.88	0.00	1.44	74	106.56	106.56	0.00	1.44	60	86.40	86.40	
5.02	Furniture Grant	0.00	0.10	4	0.40	0.40	1	0.10	25.00	25.00	0.30	0.00	0	0.00	0.30	0.00	0.00	0	0.00	0.00	
5.03	Contingency Grant	0.00	0.03	76	2.28	2.28	53	1.43	69.74	62.72	0.00	0.10	74	7.40	7.40	0.00	0.10	74	7.40	7.40	
5.04	Meeting, TA	0.00	0.036	76	2.74	2.74	53	1.72	69.74	62.77	0.00	0.12	74	8.88	8.88	0.00	0.12	74	8.88	8.88	
5.05	TLM Grant	0.00	0.01	76	0.76	0.76	53	0.53	69.74	69.74	0.00	0.03	74	2.22	2.22	0.00	0.03	74	2.22	2.22	
	<b>Sub total</b>	<b>0.00</b>		<b>308</b>	<b>1532</b>	<b>1532</b>	<b>213</b>	<b>22.27</b>	<b>40.83</b>	<b>55.33</b>			<b>298</b>	<b>12405</b>	<b>12536</b>	<b>0.00</b>			<b>107.90</b>	<b>104.90</b>	
6	<b>Teachers Training</b>																				
6.01	In-service Primary (10 days Block level)	0.00	0.010	1410	14.10	14.10	2191	22.27	40.83	55.33	0.00	0.010	1342	13.42	13.42	0.00	0.01	1342	13.42	13.42	
6.03	Inservice Upper Primary( 10days Block Level)	0.00	0.010	1273	12.73	12.73					0.00	0.010	1352	13.52	13.52	0.00	0.01	1352	13.52	13.52	
6.02	Inservice Primary (5 days Cluster level)	0.00	0.0050	1410	7.05	7.05					0.00	0.0025	1342	3.36	3.36	0.00	0.00	1342	3.36	3.36	
6.04	Inservice Upper Primary (5 days Cluster level)	0.00	0.0050	1273	6.37	6.37					0.00	0.0025	1352	3.38	3.38	0.00	0.00	1352	3.38	3.38	
6.05	Induction Training for Newly recruited trained teachers	0.00	0.010	150	1.50	1.50	36	0.28	24.00	18.67	0.00	0.030	150	4.50	4.50	0.00	0.03	114	3.42	3.42	
6.06	Refresher Course- Untrained Techers		0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.001	50	0.05	0.05	0.00	0.00	0	0.00	0.00	
6.07	Distance Education	0.00	0.010		0.00	0.00	0	0.00	0.00	0.00	0.00	0.000	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
6.08	Headmasters Training (3 days)	0.00	0.001	100	0.10	0.10	192	0.10	100.00	100	0.00	0.001	100	0.10	0.10	0.00	0.00	0	0.00	0.00	
6.09	Other (SRG/DRG/BRG/CRG 3 days)	0.00	0.003	100	0.30	0.30	86	0.00	86.00	1	0.00	0.003	100	0.30	0.30	0.00	0.01	100	1.00	1.00	
6.09	Other (Traing for RTE)	0.00	0.000	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.001	1000	1.00	1.00	0.00	0.00	0	0.00	0.00	
	<b>Sub total</b>	<b>0.00</b>		<b>6715</b>	<b>2215</b>	<b>2215</b>	<b>2605</b>	<b>22.05</b>	<b>40.82</b>	<b>55.74</b>			<b>5788</b>	<b>39.62</b>	<b>39.62</b>	<b>0.00</b>			<b>38.10</b>	<b>38.10</b>	





**ANNUAL WORK PLAN BUDGET 2010-11**  
**COSTING SHEET 2010-11**

S. No.	Activity	PAB 2009-10					Achievement 2009-10				South Proposal for 2010-11					Recommendation 2010-11					Remarks, if any				
		Spill Over		PAB 2009-10			Total Proposal				Spill Over		Fresh Proposal			Total Proposal		Spill Over		Fresh Proposal			Total Proposal		
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.		Fin.			
11.01	BRC	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00					
11.02	CRC	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00					
11.03	Primary School (new)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00					
11.04	Upper Primary (new)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00					
11.05	Building Less (Pry)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00					
11.06	Building Less (UP)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00					
11.07	Dilapidated Building (Pry)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00					
11.08	Dilapidated Building (UP)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00					
11.09	Additional Class Room	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00					
11.10	Toilet/Urinals	6.78	0.00	0	0.00	6.78	0	0.00	0.00	0.00	6.78	0.00	0	0.00	6.78	6.78	0.00	0	0.00	6.78					
11.11	Separate Girls Toilet	6.30	0.30	60	18.00	24.30	60	18.10	100.00	74.49	6.20	0.30	60	18.00	24.20	6.20	0.30	60	18.00	24.20					
11.12	Drinking Water Facility	0.00	0.20	2	0.40	0.40	2	0.40	100.00	100.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00					
11.13	Boundary Wall	14.75	4.00	8	32.00	46.75	0	1.00	0.00	2.14	45.75	0.00	0	0.00	45.75	45.75	0.00	0	0.00	45.75					
11.14	Separation Wall	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00					
11.15	Electrification	0.20	0.20	20	4.00	4.20	20	4.20	100.00	100.00	0.00	0.20	20	4.00	4.00	0.00	0.20	20	4.00	4.00					
11.16	Head Master's Room	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00					
11.17	Child Friendly Elements	0.00	0.40	100	40.00	40.00	100	40.00	100.00	100.00	0.00	0.40	100	40.00	40.00	0.00	0.40	100	40.00	40.00					
11.18	Library Up Pry	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.10	50	5.00	5.00	0.00	0.10	50	5.00	5.00					
11.19	Others (ramps for CWSN)	0.00	0.30	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.30	25	7.50	7.50	0.00	0.30	25	7.50	7.50					
11.19	Others Furniture/ Desks to Pry. Schools	0.00	0.01	2000	10.00	10.00	275	6.47	13.75	64.70	3.53	0.00	0	0.00	3.53	3.53	0.00	0	0.00	3.53					
11.19	Library Pry	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.03	357	10.71	10.71	0.00	0.03	357	10.71	10.71					
11.19	Others MS Grills for varandah	0.00	0.35	60	21.00	21.00	60	21.00	100.00	100.00	0.00	0.35	60	21.00	21.00	0.00	0.35	60	21.00	21.00					
	<b>Sub Total</b>	<b>28.00</b>	<b>0.30</b>	<b>2250</b>	<b>125.10</b>	<b>155.65</b>	<b>510</b>	<b>94.07</b>	<b>22.00</b>	<b>85.42</b>	<b>0.00</b>	<b>0.92</b>	<b>106.21</b>	<b>168.47</b>	<b>32.20</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>106.21</b>	<b>168.47</b>					
	<b>12 Major Repairs</b>																								
12.01	Primary	7.75	1.00	0	0.00	7.75	0	0.90	0.00	0.00	6.85			0.00	6.85	6.85	0.00	0	0.00	6.85					
12.02	Upper Primary	2.45	1.00	0	0.00	2.45	0	0.25	0.00	0.00	2.20			0.00	2.20	2.20	0.00	0	0.00	2.20					
	<b>Sub Total</b>	<b>10.20</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>10.20</b>	<b>0</b>	<b>1.15</b>	<b>0.00</b>	<b>0.00</b>	<b>9.05</b>			<b>0.00</b>	<b>9.05</b>	<b>9.05</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9.05</b>					

State : GOA  
District : South

**ANNUAL WORK PLAN BUDGET 2010-11  
COSTING SHEET 2010-11**

S. No.	Activity	PAB 2009-10					Achievement 2009-10				South Proposal for 2010-11					Recommendation 2010-11					Remarks, if any	
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin.(%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal		
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Fin.			Phy.	Fin.	Fin.			Unit Cost
13	Teaching Learning Equipment																					
13.01	TLE - New Primary	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	
13.02	TLE - New Upper Primary	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	
13.03	UPS not covered under OBB	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	
	Sub Total	0.00		0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	
14	Maintenance Grant																					
14.01	Maintenance (having upto 3 classrooms)	0.00	0.05	312	15.60	15.60	374	22.40	93.97	94.12	0.00	0.05	297	14.85	14.85	0.00	0.05	297	14.85	14.85		
14.01	Maintenance (having more than 3 classrooms)		0.10	74	7.40	7.40					0.00	0.10	71	7.10	7.10	0.00	0.10	71	7.10	7.10		
14.01	Maintenance (Urban Rental upto 3 classrooms)	0.00	0.05	8	0.40	0.40					0.00	0.05	13	0.65	0.65	0.00	0.05	13	0.65	0.65		
14.01	Maintenance (Urban Rental having more than 3 classrooms)	0.00	0.10	4	0.40	0.40					0.00	0.10	3	0.30	0.30	0.00	0.10	3	0.30	0.30		
	Sub Total	0.00		398	23.80	23.80	374	22.40	93.97	94.12	0.00	0.20	383	22.90	22.90	0.00	0.20	383	22.90	22.90		
15	School Grant																					
15.01	Primary School	0.00	0.05	454	22.70	22.70	442	33.65	97.36	97.65	0.00	0.050	442	22.10	22.10	0.00	0.05	442	22.10	22.10		
15.02	Upper Primary School	0.00	0.07	168	11.76	11.76	165		98.21		0.00	0.070	165	11.55	11.55	0.00	0.07	165	11.55	11.55		
	Sub Total	0.00		622	34.46	34.46	607	33.65	97.57	97.65	0.00	0.12	607	33.65	33.65	0.00	0.12	607	33.65	33.65		
16	Research & Evaluation																					
16.01	Research & Evaluation	0.00	0.013	622	8.09	8.09	622	8.02	100.00	99.13	0.00	0.011	607	6.68	6.68	0.00	0.01	607	7.89	7.89		
16.02	Health Card	0.00	0.0000	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00		622	8.09	8.09	622	8.02	100.00	99.13	0.00	0.01	607	6.68	6.68	0.00	0.01	607	7.89	7.89		
17	Management & MIS																					
17.01	Management & MIS	0.00	0.00	0	22.13	22.13	0	22.13	0.00	100.00	0.00		0.00	20.65	20.65	0.00	0.00	0	18.76	18.76		2.60143752

ANNUAL WORK PLAN BUDGET 2010-11  
COSTING SHEET 2010-11

S. No.	Activity	PAB 2009-10					Achievement 2009-10				South Proposal for 2010-11					Recommendation 2010-11					Remarks, if any			
		Spill Over	PAB 2009-10				Total Proposal	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal				Total Proposal	Spill Over	Fresh Proposal				Total Proposal	
			Fin.	Unit Cost	Phy.	Fin.							Fin.	Fin.	Fin.	Fin.			Fin.	Unit Cost		Phy.		Fin.
17.02	Establishment of Maths Lab at District Level	0.00	0.00	0	0.00	0.00	0	0	0.00	0.00	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00				
17.02	Learning Enhancement Programme (Reading corners)	0.00	0.0080	370	2.96	2.96	423	4.02	100.00	100.00	0.00	0.0080	357	2.86	2.86	0.00	0.01	357	2.86	2.86				
17.02	Learning Enhancement Programme (maths kit)	0.00	0.02	53	1.06	1.06					0.00	0.02	50	1.00	1.00	0.00	0.02	50	1.00	1.00	0.01228056			
	<b>Sub Total</b>	<b>0.00</b>		<b>423</b>	<b>28.15</b>	<b>28.15</b>	<b>423</b>	<b>28.15</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>4.08</b>	<b>29.5</b>	<b>29.5</b>	<b>29.5</b>	<b>0.00</b>		<b>27.52</b>	<b>27.52</b>	<b>27.52</b>				
<b>18</b>	<b>Innovative Activity</b>																							
18.01	ECCE (a)	0.00	15.000	1	15.00	15.00	1	15.00	100.00	100.00	0.00	0.015	750	11.25	11.25	0.00	0.02	750	11.25	11.25				
18.01	ECCE (b)	0.00									0.00	0.005	522	2.61	2.61	0.00	0.01	522	2.61	2.61				
18.02	Girls Education	0.00	15.00	1	15.00	15.00	806	15.00	100.00	100.00	0.00	0.020	750	15.00	15.00	0.00	0.02	750	15.00	15.00				
18.03	SC/ST Raincoat	0.00	15.000	1	15.00	15.00	1	8.99	100.00	59.93	0.00	0.002	1544	3.09	3.09	0.00	0.00	1544	3.09	3.09				
18.03	SC/ST Project Books	0.00									0.00	0.0015	6027	9.04	9.04	0.00	0.00	6027	6.67	6.67				
18.03	SC/ST Math kit	0.00									0.00	0.002	1544	3.09	3.09	0.00	0.00	1544	3.09	3.09				
18.03	SC/ST School Bags	0.00									0.00	0.002	1074	2.15	2.15	0.00	0.00	1074	2.15	2.15				
18.04	Computer Education	0.00	50.00	1	50.00	50.00	1	30.00	100.00	60.00	0.00	0.000	1	55.50	55.50	0.00	0.00	1	50.00	50.00				
18.05	urban intervention	0.00		0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	5.00	5.00	0.00	0.00	0	5.00	5.00				
	<b>Sub Total</b>	<b>0.00</b>		<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>809</b>	<b>33.35</b>	<b>100.00</b>	<b>72.52</b>	<b>0.00</b>	<b>12.22</b>	<b>106.73</b>	<b>106.73</b>	<b>106.73</b>	<b>0.00</b>		<b>98.85</b>	<b>98.85</b>	<b>98.85</b>				
<b>19</b>	<b>Community Training</b>																							
19.01	Community Training	0.00	0.0006	1800	1.08	1.08	1390	0.27	77.22	25.00	0.00	0.0000	0	0.00	0.00	0.00	0.00	0	0.00	0.00				
	i VEC member (residential program)	0.00					0	0.00	0.00	0.00	0.00	0.0030	708	2.12	2.12	0.00	0.00	708	2.12	2.12				
	ii VEC (Non residential program)	0.00					0	0.00	0.00	0.00	0.00	0.0015	3102	4.65	4.65	0.00	0.00	3102	4.65	4.65				
	<b>Sub Total</b>	<b>0.00</b>		<b>1800</b>	<b>1.08</b>	<b>1.08</b>	<b>1390</b>	<b>0.27</b>	<b>77.22</b>	<b>25.00</b>	<b>0.00</b>	<b>3.000</b>	<b>3.708</b>	<b>6.77</b>	<b>6.77</b>	<b>0.00</b>		<b>6.78</b>	<b>6.78</b>	<b>6.78</b>				
	<b>Total of SSA (South District)</b>	<b>0.00</b>		<b>77929</b>	<b>733.37</b>	<b>733.37</b>	<b>72359</b>	<b>574.06</b>	<b>93.62</b>	<b>78.87</b>	<b>2.51</b>	<b>1.50</b>	<b>28598</b>	<b>771.74</b>	<b>843.32</b>	<b>0.00</b>		<b>721.74</b>	<b>792.35</b>	<b>792.35</b>				



S. No.	Activity	PAB 2009-10					Achievement 2009-10				State Proposal for 2010-11					Recommendation 2010-11					Remarks
		Spill Over	PAB 2009-10			Total Proposal					Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.		
<b>1</b>	<b>New Schools</b>																				
1.01	Upgradation of EGS to PS	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00			0			
1.02	PS	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00			0				
1.03	UPS	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00			0				
<b>2</b>	<b>New Teachers Salary (PS)</b>																				
2.01	Primary Teachers (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0	
2.02	Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0	
2.03	Upper Primary Teachers (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0	
2.04	Upper Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0	
2.05	Upper Primary Teachers - Head Master	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0	
	Add. Teacher against PTR	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0	
2.06	New Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0	
2.07	New Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0	
2.08	New Additional Teachers-UPS (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0	
2.09	New Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0	
2.10	Teachers under OBB	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0	
2.11	New Others	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0	



## State Costing Sheet

S. No.	Activity	PAB 2009-10					Achievement 2009-10				State Proposal for 2010-11					Recommendation 2010-11					Remarks
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.		
4.01	Salary of Resource Persons	0.00	1.80	33	59.40	59.40	33	30.06	100.00	50.61	0.00	1.80	45	81.00	81.00	0.00	1.80	45	81	81	
4.02	Furniture Grant	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0	
4.03	Contingency Grant	0.00	0.20	11	2.20	2.20	11	2.20	100.00	100.00	0.00	0.50	11	5.50	5.50	0.00	0.50	11	5.5	5.5	
4.04	Meeting, TA	0.00	0.09	11	0.99	0.99	11	0.99	100.00	100.00	0.00	0.30	11	3.30	3.30	0.00	0.30	11	3.3	3.3	
4.05	TLM Grant	0.00	0.05	11	0.55	0.55	11	0.52	100.00	94.55	0.00	0.12	11	1.32	1.32	0.00	0.10	11	1.1	1.1	
	<b>Sub Total</b>	<b>0</b>	<b>2.14</b>	<b>66</b>	<b>63.14</b>	<b>63.14</b>	<b>66</b>	<b>33.77</b>	<b>100.00</b>	<b>56.98</b>	<b>0.00</b>	<b>2.72</b>	<b>78</b>	<b>91.12</b>	<b>91.12</b>	<b>0.00</b>	<b>2.72</b>	<b>78</b>	<b>90.30</b>	<b>90.30</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																				
5.01	Salary of Resource Persons	0.00	1.44	180	259.20	259.20	137	158.89	76.11	61.30	0.00	1.44	177	254.88	254.88	0.00	1.44	155	223.2	223.2	
5.02	Furniture Grant	0.00	0.10	9	0.90	0.90	3	0.30	33.33	33.33	0.60	0.00	0	0.00	0.60	0.00	0.00	0	0	0	
5.03	Contingency Grant	0.00	0.03	180	5.40	5.40	137	3.64	76.11	67.41	0.00	0.10	177	17.70	17.70	0.00	0.10	177	17.7	17.7	
5.04	Meeting, TA	0.00	0.036	180	6.48	6.48	137	4.36	76.11	67.28	0.00	0.12	177	21.24	21.24	0.00	0.12	177	21.24	21.24	
5.05	TLM Grant	0.00	0.01	180	1.80	1.80	137	1.36	76.11	75.56	0.00	0.03	177	5.31	5.31	0.00	0.03	177	5.31	5.31	
	<b>Sub Total</b>	<b>0</b>	<b>1.61</b>	<b>369</b>	<b>253.78</b>	<b>253.78</b>	<b>267</b>	<b>168.55</b>	<b>75.58</b>	<b>68.56</b>	<b>0.60</b>	<b>1.61</b>	<b>369</b>	<b>259.73</b>	<b>259.73</b>	<b>0.00</b>	<b>1.61</b>	<b>369</b>	<b>257.45</b>	<b>257.45</b>	
<b>6</b>	<b>Teachers Training</b>																				
6.01	In-service Primary (10 days Block level)	0.00	0.010	3096	30.96	30.96	4417	51.86	70.10	55.26	0.00	0.01	2998	29.98	29.98	0.00	0.01	2998	29.98	29.98	
6.03	Inservice Upper Primary (10days Block Level)	0.00	0.010	3160	31.60	31.60					0.00	0.01	3296	32.96	32.96	0.00	0.01	3296	32.96	32.96	
6.02	Inservice Primary (5 days Cluster level)	0.00	0.0050	3096	15.48	15.48					0.00	0.00	2998	7.50	7.50	0.00	0.00	2998	7.50	7.50	
6.04	Inservice Upper Primary (5 days Cluster level)	0.00	0.0050	3160	15.80	15.80					0.00	0.00	3296	8.24	8.24	0.00	0.00	3296	8.24	8.24	
6.05	Induction Training for Newly recruited trained teachers	0.00	0.010	340	3.40	3.40	133	1.05	39.12	30.88	0.00	0.03	340	10.20	10.20	0.00	0.03	207	6.21	6.21	

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**ANNUAL WORK PLAN BUDGET 2010-11**  
**State Costing Sheet**

S. No.	Activity	PAB 2009-10					Achievement 2009-10				State Proposal for 2010-11					Recommendation 2010-11					Remarks	
		Spill Over	PAB 2009-10				Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal				Spill Over	Fresh Proposal					Total Proposal
			Fin.	Unit Cost	Phy.	Fin.						Fin.	Fin.	Unit Cost	Phy.		Fin.	Fin.	Unit Cost	Phy.		
6.06	Refresher Course-Untrained Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	100	0.10	0.10	0.00	0.00	0	0	0	
6.07	Distance Education	0.00	0.010	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0	0	
6.08	Headmasters Training (3 days)	0.00	0.001	200	0.20	0.20	434	0.20	100.00	100.00	0.00	0.00	200	0.20	0.20	0.00	0.00	0	0	0		
6.09	Other (SRG/DRG/BRG/CRG 3 days)	0.00	0.003	220	0.66	0.66	207	0.06	94.09	8.64	0.00	0.03	220	0.66	0.66	0.00	0.01	220	2.2	2.2		
6.09	Other (Training for RTE)	0.00	0.003	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	2000	2.00	2.00	0.00	0.00	0	0	0		
	<b>Sub Total</b>	<b>0.00</b>	<b>0.013</b>	<b>220</b>	<b>0.66</b>	<b>0.66</b>	<b>519</b>	<b>0.17</b>	<b>99.11</b>	<b>8.64</b>	<b>0.00</b>	<b>0.03</b>	<b>1548</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>0.01</b>	<b>220</b>	<b>2.2</b>	<b>2.2</b>		
7	<b>Interventions for out of School Children</b>																					
7.01	EGS Centre (P)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0		
7.02	EGS Centre (UP)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0		
7.03	Residential Bridge Course	0.00	0.10	100	10.00	10.00	0	0.00	0.00	0.00	0.00	0.10	50	5.00	5.00	0.00	0.08	50	4.165	4.165		
7.04	Non Residential Bridge Course	0.00	0.026	1359	33.98	33.98	798	15.06	58.72	44.32	0.00	0.03	1150	34.50	34.50	0.00	0.03	1150	28.75	28.75		
7.05	Back to School	0.00	0.02	200	3.00	3.00	346	0.33	173.00	11.00	0.00	0.00	54	0.24	0.24	0.00	0.00	54	0.0135	0.0135		
7.06	Mobile Schools	0.00	0.077	100	7.70	7.70	89	4.00	89.00	51.95	0.00	0.08	100	7.70	7.70	0.00	0.08	0	0	0		
7.07	Madarsa and Maktab	0.00	0.03	67	2.01	2.01	0	0.00	0.00	0.00	0.00	0.03	42	1.26	1.26	0.00	0.03	42	1.05	1.05		
7.08	AIE Center	0.00	0.025	350	8.75	8.75	301	7.03	86.00	80.34	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0		
7.09	Activities to be covered under Oosc	0.00	0.000	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	3.00	3.00	0.00	0.00	0	0	0		
7.10	Others	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0		
	<b>Sub Total</b>	<b>0.00</b>	<b>0.176</b>	<b>6544</b>	<b>65.44</b>	<b>65.44</b>	<b>1534</b>	<b>25.42</b>	<b>70.60</b>	<b>40.97</b>	<b>0.00</b>	<b>0.03</b>	<b>1396</b>	<b>51.70</b>	<b>51.70</b>	<b>0.00</b>	<b>0.03</b>	<b>1396</b>	<b>33.98</b>	<b>33.98</b>		
8	<b>Remedial Teaching</b>																					
8.01	Eng & Maths Worksheets to Govt. Pry Students of Std III & IV		0	0	0.00	0.00	0	-	0	0.00	0.00	0.00	18240	18.24	18.24	0.00	0.00	0	0.00	0.00		



ANNUAL WORK PLAN BUDGET 2010-11  
State Costing Sheet

S. No.	Activity	PAB 2009-10					Achievement 2009-10				State Proposal for 2010-11					Recommendation 2010-11					Remarks		
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal				Total Proposal	Spill Over	Fresh Proposal				Total Proposal	
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost			Phy.
8.02	Remedial Teaching(P)	0.00	0.0154	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	1188	1.19	1.19	0.00	0.00	0	0.00	0.00			
8.03	Remedial Teaching(UP)	0.00	0.0154	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00			
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1188</b>	<b>1.19</b>	<b>1.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>			
9	<b>Free Text Book</b>																						
9.01	Free Text Book (P)	0.00	0.0015	40569	60.85	60.85	40569	60.85	100.00	100.00	0.00	0.00	39739	59.61	59.61	0.00	0.00	39739	59.61	59.61			
9.02	Free Text Book (UP)	0.00	0.0025	91003	227.51	227.51	91003	227.51	100.00	100.00	0.00	0.00	92661	231.65	231.65	0.00	0.00	92661	231.65	231.65			
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>131572</b>	<b>288.36</b>	<b>288.36</b>	<b>131572</b>	<b>288.36</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>132400</b>	<b>291.26</b>	<b>291.26</b>	<b>0.00</b>	<b>0.00</b>	<b>132400</b>	<b>291.26</b>	<b>291.26</b>			
10	<b>Interventions for CWSN (IED)</b>																						
10.01	Inclusive Education	0.00	0.009	1725	14.66	14.66	1393	10.00	80.75	68.21	0.00	0.00	1647	37.88	37.88	0.00	0.02	1647	37.881	37.881			
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>1725</b>	<b>14.66</b>	<b>14.66</b>	<b>1393</b>	<b>10.00</b>	<b>80.75</b>	<b>68.21</b>	<b>0.00</b>	<b>0.00</b>	<b>1647</b>	<b>37.88</b>	<b>37.88</b>	<b>0.00</b>	<b>0.02</b>	<b>1647</b>	<b>37.88</b>	<b>37.88</b>			
11	<b>Civil Works</b>																						
11.01	BRC	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00			
11.02	CRC	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00			
11.03	Primary School (new)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00			
11.04	Upper Primary (new)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00			
11.05	Building Less (Pry)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00			
11.06	Building Less (UP)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00			
11.07	Dilapidated Building (Pry)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00			
11.08	Dilapidated Building (UP)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00			
11.09	Additional Class Room	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00			
11.10	Toilet/Urinals	14.24	0.00	0	0.00	14.24	0	0.00	0.00	0.00	14.24	0.00	0	0.00	14.24	14.24	0.00	0	0.00	14.24			
11.11	Separate Girls Toilet	6.30	0.30	120	36.00	42.30	120	36.10	100.00	85.34	6.20	0.30	120	36.00	42.20	6.20	0.30	120	36.00	42.20			
11.12	Drinking Water Facility	0.00	0.20	4	0.80	0.80	4	0.80	100.00	100.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00			
11.13	Boundary Wall	51.50	4.00	16	64.00	115.50	0	25.50	0.00	22.08	90.00	0.00	0	0.00	90.00	90.00	0.00	0	0.00	90.00			
11.14	Separation Wall	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00			

ANNUAL WORK PLAN BUDGET 2010-11  
State Costing Sheet

S. No.	Activity	PAB 2009-10					Achievement 2009-10					State Proposal for 2010-11					Recommendation 2010-11					Remarks		
		Spill Over	PAB 2009-10				Total Proposal	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal				Total Proposal	Spill Over	Fresh Proposal				Total Proposal	
			Fin.	Unit Cost	Phy.	Fin.							Fin.	Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost			Phy.
11.15	Electrification	0.57	0.20	40	8.00	8.57	40	8.20	100.00	0.00	0.37	0.20	40	8.00	8.37	0.37	0.20	40	8.00	8.37				
11.16	Head Master's Room	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00				
11.17	Child Friendly Elements	0.00	0.40	200	80.00	80.00	200	80.00	100.00	100.00	0.00	0.40	200	80.00	80.00	0.00	0.40	200	80.00	80.00				
11.18	Library Up Pry	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.10	125	12.50	12.50	0.00	0.10	125	12.50	12.50				
11.19	Others (ramps for CWSN)	0.00	0.30	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.30	50	15.00	15.00	0.00	0.30	50	15.00	15.00				
11.19	Others Furniture/ Desks to Pry. Schools	0.00	0.005	4000	20.00	20.00	2658	13.29	66.45	66.45	6.71	0.00	0	0.00	6.71	6.71	0.00	0	0.00	6.71				
11.19	Library Pry	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.03	923	27.69	27.69	0.00	0.03	923	27.69	27.69				
11.19	Others MS Grills for varandah		0.35	120	42.00	42.00	120	42.00	100.00	100.00	0.00	0.35	120	42.00	42.00	0.00	0.35	120	42.00	42.00				
	<b>Sub Total</b>	<b>72.61</b>		<b>4500</b>	<b>250.80</b>	<b>323.41</b>	<b>3142</b>	<b>205.39</b>	<b>100</b>	<b>63.66</b>	<b>29.752</b>	<b>1.68</b>	<b>1578</b>	<b>221.19</b>	<b>338.71</b>	<b>17.52</b>			<b>221.19</b>	<b>338.71</b>				
12	<b>Major Repairs</b>																							
12.01	Primary	15.20	1.00	0	0.00	15.20	0	2.85	0.00	18.75	12.35	0.00	0	0.00	12.35	12.35	0.00	0	0.00	12.35				
12.02	Upper Primary	2.45	1.00	0	0.00	2.45	0	0.25	0.00	10.20	2.20	0.00	0	0.00	2.20	2.20	0.00	0	0.00	2.20				
	<b>Sub Total</b>	<b>17.65</b>		<b>0</b>	<b>0.00</b>	<b>17.65</b>	<b>0</b>	<b>3.10</b>	<b>0.00</b>	<b>17.55</b>	<b>14.55</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>14.55</b>	<b>14.55</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>14.55</b>				
13	<b>Teaching Learning Equipment</b>																							
13.01	TLE - New Primary	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00				
13.02	TLE - New Upper Primary	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00				
13.03	UPS not covered under OBB	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00				
	<b>Sub Total</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>				
14	<b>Maintenance Grant</b>																							
14.01	Maintenance (having upto 3 classrooms)	0.00	0.05	828	41.40	41.40	992	58.35	97.45	97.49	0.00	0.05	811	40.55	40.55	0.00	0.05	811	40.55	40.55				
14.01	Maintenance (having more than 3 classrooms)	0.00	0.10	174	17.40	17.40					0.00	0.10	170	17.00	17.00	0.00	0.10	170	17.00	17.00				

S. No.	Activity	PAB 2009-10					Achievement 2009-10				State Proposal for 2010-11					Recommendation 2010-11					Remarks
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Fin.			Phy.	Fin.	Fin.		
14.01	Maintenance (Urban Rental upto 3 classrooms)	0.00	0.05	11	0.55	0.55					0.00	0.05	15	0.75	0.75	0.00	0.05	15	0.75	0.75	
14.01	Maintenance (Urban Rental having more than 3 classrooms)	0.00	0.10	5	0.50	0.50					0.00	0.10	5	0.50	0.50	0.00	0.10	5	0.50	0.50	
	(Sub Total)	0.00		1018	59.85	59.85	992	58.35	97.45	97.49	0.00		300	58.80	58.80	0.00			58.80	58.80	
15	School Grant																				
15.01	Primary School	0.00	0.05	1111	55.55	55.55	1102	84.26	99.19	99.02	0.00	0.05	1100	55.00	55.00	0.00	0.05	1100	55.00	55.00	
15.02	Upper Primary School	0.00	0.07	422	29.54	29.54	417		98.82		0.00	0.07	418	29.26	29.26	0.00	0.07	418	29.26	29.26	
	(Sub Total)	0.00		1533	85.09	85.09	1519	84.26	99.09	99.02	0.00		1518	84.26	84.26	0.00			84.26	84.26	
16	Research & Evaluation																				
16.01	Research & Evaluation	0.00	0.013	1533	19.93	19.93	1533	19.53	100.00	97.99	0.00	0.01	1518	16.70	16.70	0.00	0.01	1518	19.73	19.73	
16.02	Health Card	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	(Sub Total)	0.00		1533	19.93	19.93	1533	19.53	100.00	97.99	0.00		1518	16.70	16.70	0.00			19.73	19.73	
17	Management & MIS																				
17.01	Management & MIS	0.00	0.00	0	45.16	45.16	0	45.16	100.00	100.00	0.00	0.00	0	41.41	41.41	0.00	0.00	0	37.52	37.52	
17.02	Establishment of Maths Lab at District Level	0.00	0.00	0	0.00	0.00	0	0	0.00	0.00	0.00	5.00	2	10.00	10.00	0.00	5.00	2	10.00	10.00	
17.02	Learning Enhancement Programme (Reading corners)	0.00	0.008	936	7.49	7.49	1066	10.09	100.00	100.00	0.00	0.01	923	7.39	7.39	0.00	0.01	923	7.38	7.38	
17.02	Learning Enhancement Programme (maths kit)	0.00	0.02	130	2.60	2.60			100.00		0.00	0.02	125	2.50	2.50	0.00	0.02	125	2.50	2.50	
	(Sub Total)	0.00		1066	55.25	55.25	1066	55.25	100.00	100.00	0.00		1050	51.30	51.30	0.00			57.40	57.40	
18	Innovative Activity																				
18.01	ECCE (a)	0.00	15.00	2	30.00	30.00	2	30.00	100.00	100.00	0.00	0.02	1612	24.18	24.18	0.00	0.02	1612	22.80	22.80	

State : Goa

**ANNUAL WORK PLAN BUDGET 2010-11**  
**State Costing Sheet**

S. No.	Activity	PAB 2009-10					Achievement 2009-10				State Proposal for 2010-11					Recommendation 2010-11					Remarks
		Spill Over	PAB 2009-10			Total Proposal	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.		
18.01	ECCE (b)	0.00				0.00					0.00	0.01	1212	6.06	6.06	0.00	0.01	1212	6.06	6.06	
18.02	Girls Education	0.00	15.00	2	30.00	30.00	1593	30.00	100.00	100.00	0.00	0.02	1500	30.00	30.00	0.00	0.02	1500	30.00	30.00	
18.03	SC/ST Raincoat	0.00	15.00	2	30.00	30.00	2	16.73	100.00	55.77	0.00	0.00	2436	4.87	4.87	0.00	0.00	2436	4.87	4.87	
18.03	SC/ST Project Books	0.00				0.00					0.00	0.00	9954	14.93	14.93	0.00	0.00	9954	12.56	12.56	
18.03	SC/ST Math kit	0.00				0.00					0.00	0.00	2436	4.87	4.87	0.00	0.00	2436	4.87	4.87	
18.03	SC/ST School Bags	0.00				0.00					0.00	0.00	1626	3.25	3.25	0.00	0.00	1626	3.25	3.25	
18.04	Computer Education	0.00	50.00	2	100.00	100.00	2	60.00	100.00	60.00	0.00	0.00	2	111.00	111.00	0.00	0.00	2	100.00	100.00	
18.05	Others	0.00		0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	14.00	14.00	0.00	0.00	0	10.00	10.00	
	<b>Sub Total</b>	<b>0.00</b>	<b>15.00</b>	<b>2</b>	<b>190.00</b>	<b>190.00</b>	<b>1599.35</b>	<b>1367.33</b>	<b>100.00</b>	<b>71.96</b>	<b>0.00</b>	<b>0.00</b>	<b>20773</b>	<b>248.16</b>	<b>248.16</b>	<b>0.00</b>	<b>0.00</b>	<b>19742</b>	<b>184.42</b>	<b>184.42</b>	
19	<b>Community Training</b>																				
19.01	Community Training	0.00	0.0008	4458	2.67	2.67	3167	1.32	71.04	49.44	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	i VEC member (residential program)						0	0.00	0.00	0.00	0.00	0.00	1412	4.23	4.23	0.00	0.00	1412	4.24	4.24	
	iii VEC (Non residential program)						0	0.00	0.00	0.00	0.00	0.00	7968	11.95	11.95	0.00	0.00	7968	11.95	11.95	
	<b>Sub Total</b>	<b>0.00</b>	<b>0.0008</b>	<b>4458</b>	<b>2.67</b>	<b>2.67</b>	<b>3167</b>	<b>1.32</b>	<b>71.04</b>	<b>49.44</b>	<b>0.00</b>	<b>0.00</b>	<b>9380</b>	<b>16.18</b>	<b>16.18</b>	<b>0.00</b>	<b>0.00</b>	<b>12498</b>	<b>16.19</b>	<b>16.19</b>	
	<b>Grand Total</b>	<b>0.00</b>	<b>15.00</b>	<b>2</b>	<b>192.67</b>	<b>192.67</b>	<b>1599.35</b>	<b>1368.65</b>	<b>100.00</b>	<b>73.40</b>	<b>0.00</b>	<b>0.00</b>	<b>21711</b>	<b>264.34</b>	<b>264.34</b>	<b>0.00</b>	<b>0.00</b>	<b>21040</b>	<b>190.61</b>	<b>190.61</b>	
20	<b>Project Management &amp; REMS at SPO</b>				45.17	45.17		45.17			0.00			61.93	61.93	0.00	0.00	0	49.79	49.79	
	<b>Total for SSA (District)</b>	<b>0.00</b>	<b>15.00</b>	<b>2</b>	<b>192.67</b>	<b>192.67</b>	<b>1599.35</b>	<b>1368.65</b>	<b>100.00</b>	<b>73.40</b>	<b>0.00</b>	<b>0.00</b>	<b>21711</b>	<b>264.34</b>	<b>264.34</b>	<b>0.00</b>	<b>0.00</b>	<b>21040</b>	<b>190.61</b>	<b>190.61</b>	

**COSTING SHEET STATE COMPONENT 2010-11**

S. No.	Activity	PAB 2009-10					Achievement 2009-10				State Proposal for 2010-11					Recommendation 2010-11					Remarks
		Spill Over	PAB 2009-10			Total Propos	Phy.	Fin.	Phy. (%)	Fin.(%)	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.							Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.		
20	<b>STATE COMPONENT</b>																				
20.1	<b>Research &amp; Evaluation</b>																				
i	Research & Evaluation	0.00	0.000	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.0020	1518	3.04	3.04	0.00	0.0020	0	0.00	0.00	
20.2	<b>Project Management at SPO</b>	0		0	45.17	45.17		45.17													
i	Constitution and capacity building of resource group	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	4	0.4	0.40	0.00	-	4	0.40	0.40	
ii	Visioning workshop on pedagogy	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	2	0.1	0.10	0.00	-	2	0.10	0.10	
iii	Exposure visits	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	1	0.2	0.20	0.00	-	1	0.20	0.20	
iv	Orientation to officers and elected representatives	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	2	0.1	0.10	0.00	-	2	0.10	0.10	
v	Development of MIS / Training of personal, printing and distribution of formats, data entry, analysis and sharing, Household survey	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	1	0.5	0.50	0.00	-	1	0.50	0.50	
vi	Salaries	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	22	45.29	45.29	0.00	-	22	45.29	45.29	
vii	Contingency	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	-	2.1	2.10	0.00	-	-	1.00	1.00	
viii	Hiring of vehicles	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	-	5	5.00	0.00	-	-	0.00	0.00	
ix	T.A. / D.A.	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	-	3	3.00	0.00	-	-	0.00	0.00	
x	Equipment & LAN	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	-	0.4	0.40	0.00	-	-	0.40	0.40	
xi	Furniture	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	-	0.5	0.50	0.00	-	-	0.50	0.50	
xii	Consultancy	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	-	0.1	0.10	0.00	-	-	0.10	0.10	
xiii	Meeting and seminars work shop	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	-	0.1	0.10	0.00	-	-	0.10	0.10	
xiv	Convergence	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	-	0.1	0.10	0.00	-	-	0.10	0.10	
xv	Media and documentation	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	-	0.5	0.50	0.00	-	-	0.50	0.50	
xvi	Priority to higher expert in MIS. Comm. Planning Process, Civil Work, Gender, Sensitization, Alternative schooling, Innovative activity etc.	0.00	0.00	0	0.00	0.00	0	0.00	0	0	0.00	-	-	0.5	0.50	0.00	-	-	0.50	0.50	
	<b>Total (SSA District)</b>	0.00	0.00	0	45.17	45.17	0	45.17	0.00	0.00	0.00	0.00	1518	64.93	64.93	0.00	0.00	0	49.79	64.93	0.00

