

**SARVA SHIKSHA ABHIYAN**

**Goa**

**APPRAISAL NOTE**  
for  
**PROJECT APPROVAL BOARD**  
**2007 - 08**

**(PAB meeting scheduled for 18.4.2007)**

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### Proposals for 2007-08

New Primary schools (including up-gradation)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
8	5	10 (including the pending three)
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
0	0	10

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children			
0	0	0	0	0	0	0

Sub-District Structures	
No. of BRCs	33
No. of URCs	0
No. of CRCs	177
Resource persons	

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	195	186	20	361
UPS	0	0	30	0

Teacher Training			
Type of training	Progress for last year		Proposal for 2007 - 08
	No. of teachers	Duration of training	
a In service (Total teachers - 6314)	5567	6-10 days	6164
b Induction Trg ( new recruits 556)	500	10 days	411
c Training for Untrained Teachers	0	0	0
d. Training of H. Ms	1615	2days	422
e. BRCs & CRCs Training	123	5days	210
<b>Total</b>			<b>7207</b>

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	0	0
2. Resdl Bridge course	55	1100
3. Non resdn Bridge Course	171	3420
4. Flexi Schools(Back to school camp)	150	3000
5. Mobile school	1	120
6. Remedial teaching	1120 + 132 = 1252	7053 (P) + 8629 (UP)
7. Other (specify)		
8. Direct admission		

**IED**

No. of children identified	No. of children to be enrolled
2500 (approximately)	House hold survey has been undertaken; Final info awaited; The state aims to identify and support all the CWSN this year.

**Civil Works**

Items	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	0	0	0
Additional Classrooms	136	11	91
Drinking Water	261	95	0
Toilets	455	37	68 for girls
Major repairs	0	0	96

**REMS**

Research	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
	<p>Achievement test was conducted across the State for Std IV &amp; VII; Govt. College Professors have been assigned to carry out short research studies on learning achievement against SSA Goals.</p> <p><b>Total Two studies:</b> One on Learning Achievement; another on Effectiveness of SSA</p>	<p><b>Three</b></p> <ol style="list-style-type: none"> <li>1. Learning achievement test for class I, III and VI</li> <li>2. Institutional evaluation and grading</li> <li>3. Effectiveness of innovative activities on health and environment</li> </ol>

**Innovations****ECCE**

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
612	31240	1612	34000

**Girls Education**

Progress for 2006-07	Proposal for 2007-08
30.00 Lakhs	21.12 lakhs

**SC/ST**

Financial Progress for 2006-07	Financial Proposal for 2007-08
30.00	30.00 lakhs

**CAL**

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
251	48000	356	61000

**Community Mobilization**

<b>No. of members</b>	<b>Progress</b>	<b>Proposal</b>
No. of VECs	2428	5564
No. of SMCs/ PTA/ MTA	3084	3134
No. of community members to be trained	Nil	8698

**NPEGEL**

<b>Activity</b>	<b>Progress for 2006-07</b>		<b>Proposal for 2007-08</b>	
	<b>Physical</b>	<b>Financial</b>	<b>Physical</b>	<b>Financial</b>
N.A	N.A	N.A	N.A	N.A
N.A	N.A	N.A	N.A	N.A

**KGBV**

<b>Sanctioned</b>	<b>Operational</b>	<b>No. of Students</b>
N.A	N.A	N.A

## **Issues**

- Presently the system relies more on inspection approach than regular academic support to schools/teachers. Along with this the State must strengthen its mechanism for regular academic support through active roles of CRCs and BRCs and resource groups at both levels.
- Community mobilization needed for better school development and quality monitoring.
- Household survey has been undertaken recently in the State. However the State is yet to have clear picture of the number of out of school children, children with special needs, requirement of EGS/AIE centers, etc.
- Teacher Education Programme in the system needs further restructuring and strengthening.
- The State needs to develop the Perspective Plan and overall vision for identifying the issues concerning education and devise strategies through holistic systemic restructuring and stronger collaboration.
- Migrating children with seasonal workers, sex workers children in sensitive areas, child labourers etc. are major challenges before the State. Previous interventions for the education of those children have not been very effective. The State needs to plan and act more seriously than before for such children through collaboration with nearby states, NGOs etc.

## EXECUTIVE SUMMARY

### (I) Progress Overview (2006-07)

#### a. Physical Progress

S. No.	Items	Sanctioned under SSA	Achievements Till 31 <sup>st</sup> March 2007
1.	New Primary School / Upgraded EGS	8	5
2.	New / Upgraded Upper Primary Schools	0	0

#### b. Financial Progress

S. No.	Activity	Sanctioned (including spill over)		Anticipated Achievement Till 31 <sup>st</sup> March 2007	
		Physical	Financial	Physical	Financial
1.	<b>Teachers</b>				
	1.1 For P.S.	16	4.80	5	1.17
	1.2 For U.P.S	0	0	0	0
	1.3 Additional teachers	0	0	0	0
2.	Grants for BRC	11	59.92	11	46.70
3.	Grants for CRC	180	235.64	180	
4.	<b>Teacher Training</b>				
	4.1 In-service Training	6314	331.27	5567	178.32
	4.2 Induction Training	556	3.89	500	3.50
	4.3 Refresher Course- Untrained Teachers	0	0	0	0
5.	Training of community leaders	5512	3.30	5512	3.30
6.	Interventions for out of school children * No. of children covered	2440	40.80	440	29.12
7.	Free Text Books	60270	90.40	60270	90.40
8.	IED	2340	28.08	1428	20
9.	<b>Civil Works</b>				
	9.1 School Building				
	9.2 Additional Classroom	95	143.40	10	77.35
	9.3 Toilets	216	59.39	37	39.25
	9.4 Water facilities	129	26.50	95	26.50
	9.5 BRC				
	9.6 CRC	180	360.0	90	180.0



		Sanctioned (including spill over)		Anticipated Achievement Till 31 <sup>st</sup> March 2007	
	<b>Total Civil Works</b>		589.29		323.10
10.	<b>Innovations</b>				
	10.1 ECCE		25.14		25.14
	10.2 CAL		57.04		57.04
	10.3 Girls Education		30.00		30.00
	10.4 SC/ST		30.00		30.00
11.	NPEGEL	0	0	0	0
12.	KGBV	0	0	0	0

### c. Financial Information

Rs. in lacs

1. Total outlay from 2001-02 to 2005-06	704.89
2. Total Releases (GoI and State)	1309.26
3. Cumulative expenditure till March 2006	704.89
<b>For 2006-07</b>	
1. Total outlay (Fresh + Spill over)	2096.36
<b>2. Total funds available</b>	<b>275.70</b>
a. Total Releases (GoI and State)	275.70
b. Opening Balance	
3. Expenditure till March 2007 (Amount in figures and % of utilization)	227.01
4. Balance in hand	

Till Dec 2007 there is excess release of State share of Rs.338.43 lakhs.  
The state representative informed that the state is maintaining the level of expenditure as on 1999-2000.

**(II) Proposals & Recommendations for 2007 - 08**

<b>Major area of intervention</b>	<b>Proposal (for fresh allocation)</b>	<b>Recommendation against proposals</b>	<b>Remarks/ Conditionalities</b>
<b>1. New Schools</b>			
1.1 Upgradation of EGS to PS	0	0	
1.2 PS	0	0	Recommended in principle
1.3 UPS	0	0	
<b>2. Grants – school grant, teacher grant, maintenance grant</b>	116.36	116.36	
<b>3. BRC &amp; CRC</b>	292.68	292.68	
<b>4. Teacher Training</b>			
4.1 In-service Training	86.30	86.30	
4.2 Induction Training	5.75	5.75	
4.3 Refresher Course- Untrained Teachers	0	0	
<b>5. Strategies for OOSC</b>	168.60	119.12	
<b>6. Free textbooks</b>	100.51	100.51	
<b>7. IED</b>	30.00	22.50	Recommended @Rs. 900/- per Child
<b>8. Civil Works</b>			
8.1 School Building	0	0	
8.2 Additional Classroom	131.95	131.95	
8.3 Toilets	13.60	13.60	
8.4 Water facilities	0	0	
8.5 BRC	0	0	
8.6 CRC	0	0	
8.7 Boundary Wall	105.50	105.50	
<b>Total Civil Works</b>	<b>274.95</b>	<b>256.05</b>	Electrification has not been recommended
<b>9. TLE</b>	6.0	6.0	
<b>10. Management &amp; MIS</b>	80	50.00	Remaining 30 lakhs for SPO also recommended
<b>11. Innovations</b>			
11.1 ECCE	9.67	9.67	
11.2 Girls Education	21.00	21.00	
11.3 SC/ST	30.12	30.12	
11.4 Computer Education	8.82	8.82	
<b>12. NPEGEL</b>	0	0	
<b>13. KGBV</b>	0	0	

## SECTION I

### Introduction

A team consisting of Mr. Binay Pattanayak, Mr. R. K. Mishra, Dr. Anupriya Chadha, Ms. Kiran Dogra (all from TSG) was constituted to appraise the AWP & B of Goa for 2007-08. Mr. L. M. T. Fernandes, SPD, Goa and Mr. Nagaraj G. Honnekeri, Deputy Director of Education from SSA, Goa visited Delhi to clarify the points raised by the Appraisal Team and also provided the additional information related to the appraisal. The Appraisal Note was report basing on the interaction with the State. The Team owes its thanks to Ms. Anita Chauhan, DS, EE Bureau, MHRD for facilitating the discussion with the State authorities.

It is good to note that the State has a healthy literacy rate of 82.31% with a reasonable PTR at both Primary and Upper Primary level. The State norm for PTR is 1:25. Another important feature of the Education department is that 83% of the teachers at the elementary level are female teachers. A look at the system reveals that with the population growth rate decreasing, the enrolment of children in the govt. elementary schools is going down. Accordingly the Govt. is transferring the management responsibility of several low PTR schools to private societies rating them as govt. aided schools.

Goa today is the smallest state in the Union of India. It became the 25th state on 30th May, 1987. Goa is wedged between the State of Maharashtra and Karnataka. It is bounded on the West by the Arabian Sea and in the East by the high, mountain ranges called Western Ghats. The population of Goa is about 13 lakh as per the Census 2001. The main occupations are agriculture, mining, fishing and industries. Iron and manganese are the main export commodities of the State. Goa has for many centuries been the meeting point of races, religions and cultures of the East and the West.

Goa State has been divided into two districts for administrative purpose. These are North Goa and South Goa, each having a separate headquarter at Panaji and Marga respectively. The North Goa District has six Talukas. The South Goa District has five Talukas.

#### Demographic Profile

Total Population	13.47.668
No. of inhabited villages in Goa (as per 2001 census)	347
a. Census Towns	30
b. Municipalities	14
Districts	2
Blocks	11

#### Literacy rates (2001 census)

All persons	82.01
Males	88.42
Females	75.37
Rural	71.92
Urban	-

**Teacher – Pupil Ratio (2005-06 Educational Statistics Survey)**

Primary level (classes I-V)	1:25
Middle level (classes - VII)	1:32

For educational purposes, the State has been divided into three educational zones. The headquarters of these zonal offices are (a) at Panaji for the central zone covering Tiswadi, Ponda and Sanguem blocks; and (b) at Margao, for the south zone covering Canacona, Quepop and Saleete, Mormugao blocks, and (c) at Mapusa, for the north zone covering Perpem, Bardez, Bicholim and Sattari blocks.

## SECTION II

### Planning Process

It has been mentioned in the district AWP & Bs that, the plans were formulated at the district level by the planning team consisting of the Principal, DIET and Assistant District Education Inspectors of Talukas, BRPs and CRPs. However, it has emerged during discussion that actually CRPs and BRPs had little role in this process. Data from two sources, i.e., household survey which has been completed and from Statistical Wing of the Department of Education (Goa) as well as studies like IMRB and ASER were used. DISE is already functional in the State.

The faculties of N.I.A.R. had training programme in the month of October 06 and March 2007 respectively for planning process in the State for BRPs, CRPs and Officials were involved in planning process. Accordingly Taluka level meetings were held in the month of November and December 2006. District plans were prepared based on Taluka level inputs headed by District Project Officer by involving BRPs, CRPs, ADEIs, DIET faculties.

*The quality of the Plan has improved over the years. The major limitation has been in the area of household survey. As per the Plan the survey has been undertaken and the data is being consolidated. This will give the State authorities a real picture of the children out of school, children with special needs and other related information. That will enable the state to plan realistically. State authorities have given the assurance that by the end of April 2007 the State will be able to consolidate the household data and get the required information. Based on this discussion the Plan has been appraised and the activities for proposed tentative number of out of school children and children with special needs, etc. have been recommended for approval.*

## SECTION III

### Educational indicators

This section attempts to look at the important educational indicators related to elementary education in the State. This includes GER, NER, drop out rate, completion rate, achievement level, and out of school children. Information collected from the State are provided in the following tables.

#### 1. School Profile

**Table: 3** *Profile of schools*

S. No.	Districts	School with Primary Sections			Schools with Upper Primary Sections		
		Govt. Schools	Aided School	Total	Govt. Schools	Aided School	Total
1	North Goa	568	91	659	76	175	251
2	South Goa	379	89	468	54	115	169
	<b>Total</b>	<b>947</b>	<b>180</b>	<b>1127</b>	<b>130</b>	<b>290</b>	<b>426</b>

#### 2. Enrolment

**Table: 3** *Enrolment in Primary Schools (In lakhs)*

Primary	2003-04			2004-05			2005-06		
	B	G	T	B	G	T	B	G	T
Class I-IV	Data not available			23903	22493	46396	36252	31907	68159

**Table: 4** *Enrolment in Upper Primary Schools (In lakhs)*

Upper Primary	2003-04			2004-05			2005-06		
	B	G	T	B	G	T	B	G	T
Class V-VIII	Data not available			52108	45914	98022	41830	39790	81580

#### 3. GER/ NER

**Table: 5** *GER (In lakhs)*

*Goa	2003-04		2004-05		2005-06		Projected 2006-07		Projected 2007-08	
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
	* Household Survey data is not available									

**Table: 6** *NER (In lakhs)*

*Goa	2003-04		2004-05		2005-06		Projected 2006-07		Projected 2007-08	
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
	*Household survey data is not available									

#### 4. Drop out rate

**Table: 7** *Drop out rate*

Goa	2003-04		2004-05		2005-06		Projected 2006-07		Projected 2007-08	
Drop out Rate	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
	6.15	12.90	4.28	9.69	Not Available	Not Available	0	0	0	0

#### 5. Completion Rate

**Table: 8** *Completion Rate*

Goa	2003-04		2004-05		2005-06		Projected 2006-07	
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
Total	~100%	~100%	~100%	~100%	~100%	~100%	~100%	~100%

#### 6. Out of School Children

**Table: 10** *6-14 age group*

Goa	2003-04		2004-05		2005-06		Projected 2006-07		Projected 2007-08	
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
Total			1680	1120	*669	*446	249	166	0	0

\* As per State National Survey conducted July, Aug 2005 by IMRB (Source MHRD)

#### 7. Availability of Primary/ Upper Primary Schools

**Table: 12** *Primary Schools*

Goa	Total Habitations	Eligible habitation as per state population & distance	Habitation with PS	Habitation covered by EGS	Habitation not yet covered through PS/ EGS
Total	711	Data not available; The State has reported that nearly all habitations have been provided with Primary and Upper Primary schools. It will be further clear with the availability of household survey data this year.			

## SECTION IV

### Progress Over view

#### Action taken against approvals of PAB 2006-07

The 84<sup>th</sup> meeting of the PAB for approval of the AWP & B of SSA, Goa for 2006-07 was held on 17<sup>th</sup> May, 2006 at the MHRD. The Chairperson of the PAB (06-07) had suggested for immediate action against the following areas where it was felt that the State needed prompt action. The following table reflects the actions taken by the State against each suggestion of the PAB.

S. No.	Suggestion of PAB 06-07	Action taken by State
1.	All vacancies against SSA programme posts at State, District & Zonal level will be filled up by July 2006.	At State level out of 29 posts 26 posts were filled on contract and deputation basis. At District level, two District Project Officers were appointed one in North Goa & other in South Goa by giving additional charge to Zonal Heads.
2.	Household Survey will be completed by July 2006.	Household Survey has been successfully conducted by SSA on 27 <sup>th</sup> , 28 <sup>th</sup> & 29 <sup>th</sup> Jan. 2007. The ICR technologies have been used for scanning household sheet, report generation & validation.
3.	EMIS data on DISE for 2005 be made available by 30 <sup>th</sup> June 2006 to NIEPA & TSG - raw data	Training was imparted to all Data Entry Operators first time by NUEPA representatives. EMIS data in soft copies was sent to NUEPA in Nov. 2006. E.M.I.S data for 2006-07 is also ready & will be handed over as soon as 5% sample check is over.
4.	The State will endeavour to enhance learning achievement above the NCERT mean scores both at primary and upper primary level by a minimum 20%	In the teachers training programme stress was given on MLL, especially at primary stage. The Minimum Level Achievement Test was conducted for all students of std. IV & VII by SSA in the month of March 2006 in the State of Goa. Report analysis is awaited. The curriculum reforms have been undertaken in Goa, based on NCF- 2005. NCERT Syllabus has been introduced for classes I to XII in phased manner. In 2006 new textbooks for standard I, III, VI, IX and XI have been published by Goa Board of Sec & Hr. Sec. Edn by following NCERT syllabus. The local specific content has also been incorporated in the NCERT text books.
5.	The pending Civil Works activities would be	Since heavy rain continues in Goa up to September, the Civil works had to be initiated



S. No.	Suggestion of PAB 06-07	Action taken by State
	completed by July 2006.	<p>from Oct 2006 onwards.</p> <p>The SSA has also appointed two Junior Engineers (Civil) on deputation from P. W. D. one in each District, to follow up the remaining Civil Work</p> <p><b>Remarks:</b> On the whole, the progress of Civil Works is slow. Only around 30% activities have been completed and the rest are in progress. It is expected that they would be completed by December 2007.</p>
6	The Dept. of Elementary & Literacy would provide support through NUEPA to guide the State in streamlining its DISE.	The support has been sought from NUEPA in training all data Entry Operators & Programmer by organizing 3 days training programme.
7	All 11 BRCs and 180 CRCs would be made operational by July 2006	<p>All 11 BRCs are fully functional. 33 BRPs are appointed as against the PAB sanction. Out of 180 CRPs, 90 CRPs have joined and they are also holding an additional charge of remaining Clusters. Basing on their additional responsibilities all the CRCs are reported to be functional.</p> <p><b>Remarks:</b> The State should strive to operationalise all the CRCs by engaging the sanctioned personnel in each CRC.</p>
8	The State would develop strategy for using University teachers (as guest faculties and key resource persons) for training of primary teachers	The State has maintained a list of Master trainers/ Key resource persons subject wise, which includes primary teachers to University teachers, and retired educationist for the purpose of training of primary teachers. Their help is taken by the state from time to time for different pedagogical activities.
9	The State would submit a proposal to MHRD under Teacher Education programme in the State.	At present State have one DIET & one SCERT which is recently upgraded from SIE. The State has already submitted the Perspective Plan for Teacher Education in Goa.

Source: SSA Goa Authorities, 2007 - 08

Following are the progress (both Physical and financial) against PAB approvals and gaps in each area.

### Progress against PAB approvals

SI. No	Activity	2006-07					
		PAB Approval including spillover		Achievement			Balance
		Phy.	Fin	Phy.	Fin.	(%)	Fin.
1	Teachers Salary	195	210.65	186	208.96	99.19	1.69
2	School Grant	1561	31.22	1546	30.92	99.03	0.30
3	Teaching Learning Equipment	64	6.40	61	6.10	95.31	0.30
4	Teacher Training/ H.MS Training/ BRPs & CRPs training	8698	339.30	7805	184.51	54.37	154.51
5	Maintenance Grant	1076	53.80	1039	51.95	96.56	1.85
6	Research & Evaluation	1583	11.08	1583	11.08	100	0.00
7	Interventions for Out of School Children	2400	36.20	664	29.12	80.66	7.00
8	Free Text Book	60270	90.40	60270	90.40	100	0.00
9	Block Resource Centre	11	59.92	11	46.61	77	13.31
10	Cluster Resource Centre	180	235.63	90	35.43	15.03	200.2
11	Civil Works	809	699.72	176	400.66	57.26	299.06
12	Intervention for Disable Children	2340	24.54	1428	20.00	81.41	4.54
13	Innovative Activity	10961	142.18	10961	142.18	100	0.00
14	Management & MIS	1	80.00	1	80.00	100	0.00
15	Community Mobilisation	5512	3.31	5512	3.31	100	0.00
17	Teachers Grant	7328	36.65	7328	36.65	100	0.00
18	Remedial teaching	6220	27.22	6220	27.22	100	0.00
16	State Component						
	<b>GRAND TOTAL</b>		<b>2092.36</b>		<b>1405.20</b>	<b>67.15</b>	<b>687.16</b>

Source: PAB Minutes of PAB (06-07), Feedback from State authorities

Other than this the PAB (2006-07) had put some conditions for the State to expedite the process as per the SSA goals. The State has clarified against each condition that is reflected in the following table.

**Progress against the conditions set by PAB (2006-07)**

<b>S. No.</b>	<b>Conditions set by PAB</b>	<b>Performance by State</b>
1.	The State Government should give a written commitment for timely meeting of its share of SSA outlay.	The State Government has given a written commitment for timely meeting of its share of SSA outlay.
2.	First installment of the State share should also be released to the Society within one month of the release of Central share to the State SSA mission.	The First installment of the State share was released to the Society within one month of the release of Central share to the State SSA mission by adjusting the previous year balance.
3.	At least 50% of the teachers recruited should be female.	90% of the teachers recruited are female.
4.	Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.	Since the constitution of VECs are underway, the disbursement of salary of teachers appointed is monitored by Taluka level ADEIs of Dept. of Education.
5.	VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grant, school grants, and other such expenditure, which has to be incurred only through these bodies as per SSA norms and should be utilized within one month of its release.	All grants such as Teachers grant, School grants, & Maintenance grants are released to P.T.A.s, who are very active in the State of Goa. Once VECs are fully operational the civil works will be assigned to VECs along with grants.
6.	The State Govt. will maintain their level of investment in elementary education as in 1999-2000 and give details of this to Govt. of India before release of second installment.	The State Govt. not only maintains the level of investment in Elementary Education, but increases its investment to great extent. The details are also communicated to GoI at various level meetings, e.g., free textbooks are provided to non focus group from I to VIII, the Girl Child Motivation Scheme is also extended to Economically backward students. Many of the motivational incentives are also extended to children of non focus groups.
7.	All appointments under the Head of management cost should either be on deputation or	All appointments are made under the Head of management costs either on deputation or contract basis, with all persons being

S. No.	Conditions set by PAB	Performance by State
	contract basis, with all persons being recruited having functional Computer Literacy.	recruited having functional Computer Literacy.
8.	The State SSA Mission has to go for rationalization in the posting of teachers & new teachers should be deployed in the remote areas.	The Directorate of Education takes care of posting of teachers after rationalization & according to State policy new teachers are recruited at remote area.
9.	The State SSA Mission, would constitute Grant - in - Aid Committee with two representatives from Central Govt.	The State SSA Mission constituted five members committee of GIA to recommend and to short list N.G.Os to run AIE Centres. Central representatives will be finalized soon.
10.	The State SSA Mission has to provide a plan of action for utilizing the money sanctioned for innovative initiatives under the functional Head "Innovation for Girl Child Education". The State SSA Mission, has also to give an undertaking that this money would not be utilized for supplementing other schemes of any other Department of the Govt. for the education of Girl Child. However, it could be used for those extra initiatives, which are otherwise not provided under other scheme	The scheme of "Incentives for Girl Child motivation" is totally designed by SSA and details of the scheme are given in the State Plan. As this scheme has got link between present year & previous year, the fund allotted for this is fully utilized for the same purpose.

Source: SSA Goa Authorities, 2007 - 08

On the whole the State has taken satisfactory action against all the recommendations and conditions of the PAB (2006 – 07).

## **SECTION V**

### **Interventions for UEE**

#### **Background**

Before assessing the progress of various interventions for SSA in the State, it is important to look at State's own initiatives in the past for UEE. The State has made significant interventions to universalize elementary education. They include the Compulsory Education Act, 1995, incentives/schemes, mass enrolment drives and opening of new schools, training of teachers, etc.

#### **Compulsory Education Act, 1995**

Under this Act is compulsory for all children in the age group of 6-14 years to attend a school. The Act provides for penalty to be imposed on parents to the tune of Rs. 100/- if they fail to send their children regularly to school. For its effective implementation Inspectors and Supervisors in each block have been entrusted with the task of motivating parents to send their children to school.

#### **Incentives/Schemes**

1. Supply of free textbooks and notebooks to all Government Primary School children besides economically backward students of the Upper Primary or Middle School stage.
2. Supply of uniforms and raincoats to EBC students to enable them to attend school regularly in the rainy season.
3. Award of Incentive Scholarships to meritorious students. 125 deserving students irrespective of the income groups to which they belong are selected after appearing for the Incentive Scholarship Examination at the end of Std. IV. They are given an incentive of Rs. 400/- per annum for continuing their studies up to Std. x.
4. Under scheme of Opportunity Cost a cash incentive is given to SC/ST parents @ Rs. 500/- per annum per child for parents whose children study in Std. I-IV and Rs. 750/- per annum for those children who are in Stds. V -VII.

Under Development of Girls Education a cash incentive of Rs. 200/- per annum is given to a non-ST/SC/OBC girl student whose family income is less than Rs. 25,000/- per annum and who is from any of the six blocks of Goa identified to be rural and backward.

Because of the above-mentioned policies, student enrolment has increased considerably. The enrolment of girls, SCs and STs has grown.

#### **Mass Enrolment Drive and Opening of New Schools:**

Under the programme of Universalisation of elementary education (UEE), nearly 100% children in the age group of 5- 14 were enrolled and accordingly there arose the need to open new schools. Teachers were recruited to manage these schools.

### **Programme for Qualitative Improvement in Education:**

With the infrastructural facilities as mentioned above, the State initiated a number of programmes to complete the target of Universalisation of Elementary Education (UEE) as provided in Article 45 of the Constitution.

Other than this, the State had attempted to revise curriculum to introduce competency based teaching in classes I to IV, revision of curriculum for Classes V to VII, Programme of Mass Orientation to School Teachers (PMOST) for both govt. and private sectors, School Complex activities etc. The school complex activities are considered to be one of the best practices in India report by NGOs 2005-06.

The State has a network of school complex activities. The elementary schools organize a number of teaching learning activities under the leadership of lead school (i.e. secondary school) with cooperation and co-ordination of teachers of secondary schools and Primary schools manpower as well as material help children to achieve minimum levels of learning (MLL).

### **Promotion of girls' education**

Monetary incentive is awarded to the poor and needy girl students studying in Std. I to VII under rural areas of six talukas, i.e, Sattari, Pernem, Canacona Quepem Sanguem and Bicholim. This facility is only for *non-SCSTIOBC* students, who are studying in Government Schools. The income limit of parents should not exceed Rs. 25000/- per annum. The rate of Scholarship is Rs. 2001/- per annum.

The scheduled caste population of the State comprises only 2% of the total population. Education has formulated a scheme "Opportunity Cost, for Scheduled Caste students" exclusively for SC population.

All students of Std. I-IV and Std. V-VII enrolled in Govt. and Govt. aided Schools are entitled to avail the facilities under this scheme. The amount is paid to the parents of the child. The incentive is Rs. 500/- p.a. for Primary School students and Rs. 750/- p.a. for Middle School students.

All these initiatives clearly indicate that the State has made strong interventions and has mixed experience. Experience reveals that still the State has several challenging aspects that need to be tackled to achieve UEE. Keeping all the challenges in view the State has planned for the following activities.

### **(a) Pre-Programme Activities:**

#### **Proposal:**

The Household survey was undertaken by Directorate of Education in the month of October 2005. However, the data entry and generation of required table is not complete. It is expected to complete by the end of May 2006. The State has reported that tables generated by the Directorate of Education are not relevant to Sarva Siksha Abhiyan but

would be useful to Directorate of Education for other studies. Hence the State planned to undertake an independent survey by Sarva Shiksha Abhiyan for generating the relevant minimum information.

Accordingly SSA, Goa undertook a fresh House Hold Survey in January 2007 using ICR technology for scanning and validation and report generation. The data collected from all houses through teachers is in the process of being consolidated and is expected to be finalized by April 2007.

**(b) Programme Management:**

Level	Sanctioned Post	Working Strength	Vacancy	Vacancy %
State level	29	26	3	10%
District Level	5	1	4	80%
Block Level	33	33	0	0%
Cluster Level	180	90	90	50%
<b>TOTAL</b>	<b>247</b>	<b>150</b>	<b>97</b>	<b>39%</b>

The above table reflects that there is an improvement in the recruitment of staff at the state and block level. However at the district and cluster level there are interim adjustments through multiple assignments to common personnel.

**The Appraisal Team recommends that, vacancies should be filled and capacity building of the recruited persons should be undertaken at the earliest to improve progress on functional areas. It is also recommended that efforts should be made to improve coordination between the State SSA Society and Directorate of Education.**

**(c) Management Information System:**

Till 2005 – 06 other than the Census data and the departmental figures the State did not have any system of systematic generation of information related to system management. With the initiation of SSA the State was expected to catalyze the setting up MIS units at different levels. After the selection, recruitment and due orientation of the personnel the State was to generate MIS data. This being a small State and with sound internal connections MIS should not have been a problem in the State.

It is good to note that during 2006 – 07 the State in collaboration with the NUEPA and MHRD has managed to establish the EMIS and has developed the DISE information.

**(d) Community Mobilization:**

**Progress:**

So far as the establishment of grass-root level school development committees is concerned, the State has constituted VECs at the village level and is in the process of operationalising them. Other than this the State has constituted Parent Teacher Associations (PTAs) as per the Education Rules 1986. For this the State has drafted guidelines. The PTAs have a local doctor, an educationist, a lady social worker, and artist/artisan, and ex student/guardian of ex-student on an average as members. The

functions of the general body of the PT As have also been defined by the State. These PTAs are managed through the membership fee collected from the members of the general body. The Team appreciates the concept of PTA. These active bodies along with VECs can play active role in the school development and management. At present the state has managed to constitute about 40 percent of the VECs.

**Proposal:**

The State has proposed for the orientation of 8698 community members during 2007-08. They are mostly the VEC members who are actively associated with the school development activities. They will be briefed about the scope under SSA and also about their roles and functions.

**Recommendations:**

The Team recommends the amount of Rs.5.22 lakhs towards the training of 8698 community members as proposed.

**(e) Civil Works:**

The State has a better infrastructural set up of schools and School Complexes. As per the Plan the State has identified some additional Civil Works activities to strengthen it further.

**Proposals:**

The State has proposed to strengthen/improve the school infrastructure like providing safe drinking water, toilet facility, compound wall, electrification etc. in addition to the construction of some additional classrooms, Girls hostel& plastering of old school building. The following table indicates the number of proposed activities.

**Requirements/Gap in infrastructure facility**

Physical facility	Requirements as on March 2005	Achievement by March end 2007	Proposal for 2007-08	Uncovered Gap
BRCs	11	3 completed; 8 in progress	0	0
CRCs	180	90 in progress; 90 to start	90 (spill over)	0
Additional Classrooms	181	11 completed; 125 in progress	91	0
Drinking Water	425	95 completed; 200 in progress	0	0
Toilet Facilities	506	37 completed; 418 in progress	68 (Girls' toilet)	0
Boundary Wall	609	125 completed; 251 in progress	211	22
Electrification	149	118 completed	0	0
Girls hostel	4	Nothing	0	0



		approved		
Plastering walls of primary schools	986	Not approved	0	0
Child friendly elements	25	0	25	0

Source: Directorate of Education, Goa 2007-08

### Convergence with other schemes for Civil Works:

Generally the State depends on the PWD department for the civil works activities. Under SSA during the PAB meetings in 2005 – 06 and 2006-07 the State was asked to converge different other schemes for civil works activities. Community bodies needed to be involved in the activities to a good extent. The State had committed that all civil works except construction of BRC and CRC would be entrusted to VECs. The progress overview indicates that the State has not managed to undertake the civil works activities through VECs. It has depended fully on the PWD. It is reported that the cost of construction as proposed by the PWD department was higher than the approved amounts. The State has managed to meet the additional expenditure through the State contribution. It is a matter of concern that most of the approved civil works activities have not been completed by the end of the year. Most of them are reported to be under progress.

For 2007-08 the State may be urged to undertake the civil works activities through the newly constituted VECs and ensure that the allotted activities are completed in time.

### Prioritization of Selection of Locations:

The State has reported that it has used the form I and form XIV (the land survey record formats) while identifying locations for construction. All schools in the State have got their land records through ADEIs.

### Quality Monitoring of Civil Works:

Community bodies need to play a proactive role in the quality monitoring of civil works. In this area the State will have to undertake continuous discussions and orientations with community for their required awareness and readiness.

### Recommendations:

The State has prioritized the construction activities to be undertaken during 2007-08. The rest (uncovered ones) of the activities can be taken up in the coming year.

The activities proposed under civil works are recommended for approval as per the following break up.

### Civil Works Activities Recommended for 2007-08

(Rs. in lakhs)

S. No.	Activities	Unit Cost	Physical	Financial
1	BRCs	6.0000	0	0
2	CRCs	2.0000	0	0

S. No.	Activities	Unit Cost	Physical	Financial
3	Additional Classrooms	1.4500	91	131.95
4	Toilets/ Urinals	0.2000	0	0
5	Water Facility	0.1500	0	0
6	Boundary Wall	0.5000	211	105.50
7	Electrification	0.3000	0	0
8	Child friendly elements		25	5.00
	<b>Total</b>	<b>10.60</b>		<b>256.05</b>

**(f) Availability of Schooling Facilities:**

On the whole Goa has better schooling facilities.

**Primary Schools:**

The State has 947 Government, 173 Govt. Aided Schools and 69 unaided schools. The present scenario indicates that the PTR in these schools on an average comes to 20:1. Other than this the enrolment in these Government schools is constantly going down.

**Proposal for new schools and EGS:**

In access-less habitations 10 new primary schools are proposed.

**Recommendation:**

The Team recommends the **10 new schools** for approval

**Upper Primary:**

The State has 140 Govt. and 290 Govt. Aided Upper Primary Schools. The PTR at the Upper Primary level (32:1) is substantially low.

**Proposal:**

The State has proposed for 10 additional Upper Primary school.

**Recommendation:**

10 New Upper Primary schools are recommended.

**Minority Areas:**

Goa does possess a rich culture of mutual tolerance, cooperation and peaceful co-existence of Hindus, Muslims and Christians. All communities have been enjoying equal privilege and Govt. support. The educational awareness and achievement are high among all the communities. Hence there is no need for special treatment to any community.

**(g) Out of School Children:**

In the absence of the consolidated household data the State does not have a clear picture about the number of children out of school. The Plan document has estimated the number of children to be 3850. It has been reported that there are a large number of labourers in the State. Their labour is required for farming, mining, and construction

work in the State. The labour families keep on changing their places or cities as their work changes. Most of the dropout at the end of the Primary schooling is due to children belonging to the floating population. They belong to the migrant population mainly attached to the construction sites. The need to supplement the family income, the retention of girl children at home to tend to siblings and undertake other domestic work and the nomadic character of the children's existence are factors that keep them out of school. Opportunities of learning could be offered to these children through alternative and innovative education centers.

**Proposal:**

The State has proposed to cover 3850 children who are dropouts and out of the school system. They will be provided with alternative education through Mobile schools, Residential Bridge Course, Back to School Camps, Non-residential bridge course, etc. It can be contextually planned after the State manages to consolidate the household survey and knows the real status of such children.

**Recommendation:**

The Team recommends support for the estimated 3850 children. At the same time the Team emphasizes on the need for an authentic picture regarding the number of out of school children in the State. The household survey needs to be completed soon so that the State can know their number and plan as per their needs and context. Amount for the education of out of school children can be released after the State provides a clear picture. The State needs to undertake exposure visits such as Andhra Pradesh, Maharashtra, Karnataka etc. to experience their approach for such children. Other than this the State needs to be guided by experienced persons/groups in the area of planning, material development, teacher orientation, classroom practices and regular academic support.

**(i) Remedial classes for Classes I to IV**

In the school Education system all Govt. schools and some Aided Primary schools impart education through vernacular language, i.e., either in Marathi or Konkani.

The Govt. has taken a decision to introduce English as one of the subject right from Standard I from academic year 06-07. It was observed that 90% of the teachers teaching in primary schools are facing difficulties in teaching English as they had studied their education through vernacular medium. Since the English subject is introduced from Standard I to strengthen the quality of education the State has proposed to appoint Para Teachers and extend remedial teaching through them.

▪ **Remedial teaching at Primary Level:**

There are 180 clusters. It is proposed that every cluster will have 2 Para Teachers to teach English. Total number of Para teachers to be appointed is 360 with a salary @ Rs.3000/- p.m.

▪ **Remedial teaching at Upper Primary level:**

On analyzing the school results, the state authorities have observed that though the results is on the higher side in quantitative terms but in qualitative terms it is observed that more than 40% of children are in Primary and Upper Primary stage are securing less than 60%

of marks. To improve quality and level of students, the State has proposed to hold remedial measures, either in the vacation or after the school hours.

To achieve quality education with the benchmark of 60% marks, it is proposed to cover a total of 8629 students up to Std. VIII as per the following break up.

<b>Name of District</b>	<b>Students up to VIII</b>
North Goa	4804
South Goa	3825
<b>Total</b>	<b>8629</b>

Extending Remedial Teaching after the school hours by appointing para teachers which will entail an expenditure of Rs. 500/- per student towards:

- i) Cost of learning material
- ii) Honorarium for remedial teachers

The Total Cost amounts to 8629 @ Rs. 500 = Rs. 43.15 Lakhs

**The total cost amounts to Rs.71.36 lakhs for providing Remedial Teaching for Primary & Upper Primary.**

**Proposal:**

The State has proposed to appoint 360 Para teachers with a monthly salary of Rs.3000/- for 10 months.

**(ii) Remedial teaching for Grades V to VIII:**

Other than the above initiatives, the State also has planned to provide remedial support to the slow/weak learners at the Upper Primary level. It has planned to undertake the following activities for providing remedial education.

1. Identification of low achievers, and the areas in which they are weak and the holding of coaching/remedial classes
2. Providing self-learning materials, i.e., worksheets and other relevant materials.
3. Base line Assessment Study to identify problems faced by the learners and Terminal Assessment Study to measure their achievement levels.
4. Production of Learning C. Ds in Languages, Mathematics, Science etc.

**Proposal:**

The State has proposed an amount of Rs. 40.81 lakhs required for providing remedial support to 20,405 children at the Upper Primary level.

**Recommendation:**

This has been conceptualized in consultation with the Appraisal Team. The Team feels it is worth doing for enhancing the learning achievement of the children at the Upper

Primary level. Accordingly it recommends the amount as proposed as per the following break up.

**Interventions for Out of School Children**

S.No.	Activity	Unit Cost	Physical	Amount in Rs. Lakhs
1	AIE strategies	Rs. 3600 per child	3850	119.12
2	Remedial Teaching (Classes I to IV)	Rs. 193 per child	4169	16.68
3	Remedial Teaching (Classes V & VII)	Rs. 200 per child	147	0.74

**Status of Teachers:**

The position of teachers in the State is relatively much better as is observed from the PTRs at Primary and Upper Primary stages. The following table indicates progress of the State in teacher recruitment.

**Information on Teachers (as on 31<sup>st</sup> December 2006)**

Stage	Sanctioned Posts			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	1749	195	1944	1749	186	1935	0	9	9
UPS	510	0	510	510	0	510	0	0	0

Source: AWP & B, SSA, Goa 2007 - 08

It is good to note that the State has managed to recruit 186 out of the approved 195 teachers. Recruitment of the 9 more posts should be expedited. Following table provides further information about their honorarium and recruitment process.

**Recruitment of teachers**

Stage	Sanctioned in PAB till 06-07		Recruited by March 07		Honorarium		Selected by
	Regular	Para	Regular	Para	Regular.	Para	State/ Distt./ Community
Primary	195	0	186	0	Rs 1.15 lakhs per Annum	0	Directorate of Edn & SSA as per State policy of selection.
Up. Primary	0	0	0	0	0	0	0

Source: AWP & B, SSA, Goa 2007 - 08

There are 361 single teacher schools in the State of Goa, where strength of students in each school is less than 15. These schools are situated in interior parts of Goa. The State authorities find it difficult to club these schools into one as it creates problems for children in reaching the schools because of busy roads and other geographical problems. PTR wise break up of schools is reflected in the following table.

### Information on PTR

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
947	173	0	0	0	0	1:25

Source: AWP & B, SSA, Goa 2007 - 08

So far as requirement of teachers based on the enrollment of the current year is concerned the State is in need of 14 more teachers as per the following break up.

### Requirement of additional teachers

Total requirement of Additional teachers ( as per PTR of 40:1)	Number proposed in 2007-08	Gap
0	14 against new schools	

Source: AWP & B, SSA, Goa 2007 - 08

### No. of schools in respect of PTR

Stages	>70	>100
Primary	0	0
Upper Primary	0	0

Source: AWP & B, SSA, Goa 2007 - 08

Other than this, the State is planning for the rationalisation of teachers both at Primary and Upper Primary schools in its both districts.

### Recommendation:

The Appraisal Team has recommended for 20 teachers for the Primary level (for 10 new schools) and 30 teachers for the Upper Primary level (for 10 new schools).

### (h) Quality Improvement:

In Goa Primary stage consists of classes I to IV and Upper Primary stage from classes V to VII. The State Institute of Education works as the statutory body in the State vested with academic powers for Primary and Upper Primary level. The State has 220 working days in the academic session out of which 195 days are used for teaching learning practices.

### (i) Curriculum and Textbooks:

Goa has gone for the curriculum and textbook renewal in the light of NCF 2005. Accordingly the State's curriculum was developed by the newly upgraded SIE into SCERT for classes I to VII. Simultaneously the Goa Board of Secondary & Higher Secondary School Education has renewed the curriculum for classes VIII to X in the year 2006 as per NCF 2005. The State has introduced NCERT Syllabus from 2006 for classes I to VIII in a phased manner, i. e., classes I, III, VI in 2006-07 and classes II, IV, VII in 2007-08. The State has included local specific content in the NCERT mode books and has got them printed separately for the State.

The text books are developed by Goa Board of Sec. & Hr. Sec. School Education based on NCERT Syllabus by adding local specific content. The text books of Std I to IV are in Marathi and Konkani language and books for Std V to VIII are in English and Marathi. Progress of free textbook distribution during 2006 – 07 is reflected in the following table.

#### **Target, Achievement & Proposal**

Stage	Target for 2006-07		Achievement during 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	16714	25.07	16714 (100%)	25.07	20623	30.93
UPS	43356	65.33	43356 (100%)	65.33	46381	69.57

Source: AWP & B, SSA, Goa 2007 - 08

It is good to note that the textbooks have been distributed to the eligible children during 2006 – 07. Following table informs about the timely distribution of the textbooks.

#### **Distribution of Textbooks**

Stage	Academic session begins from	Date of distribution in 2006-07	Proposed date for distribution in 2007-08
PS	3 <sup>rd</sup> June	22 <sup>nd</sup> May to 30 <sup>th</sup> June 2006	20 <sup>th</sup> April 2007
UPS	3 <sup>rd</sup> June	22 <sup>nd</sup> May to 30 <sup>th</sup> June 2006	20 <sup>th</sup> April 2007

Source: AWP & B, SSA, Goa 2007 - 08

Timely distribution of the textbooks to eligible children is appreciated by the Appraisal Team. It may also be noted that Goa authorities provide free textbooks to all children up to class VIII. Other than the textbooks the State also provides project books, workbooks, notebooks, rain coats to all children and bicycles to girls in class VIII.

#### **Recommendation:**

The State has proposed for supplying free textbooks to 67004 eligible children (all girls, SC, ST children) that requires a support of Rs. 100.50 lakhs. This pertains to the eligible children alone. The State provides free textbooks to all boys from own budget. The Appraisal Team recommends the amount as proposed for approval in the PAB.

#### **B. Teacher training**

The Goa SSA has developed learning outcome oriented materials, workbooks and work sheets in all subjects for classes I, II, III, IV, V, VI & VII based on NCERT syllabus. This contributes to quality improvement in teaching learning processes. This interactive approach is expected to ignite the innovativeness and creativity of every child.

Considering the new approach adopted in developing the textual materials, Goa SSA has prepared teachers manual "A course book on innovative & pedagogical practices in

teaching". This book has been provided to all teachers in the State for helping them in their familiarization with good ideas and new resources.

The Goa SSA has produced a series of four audio CDs on English poems from the English textbooks of Std I to IV and some audio visual cassettes on teaching of English in the classroom for classes I to IV. Experienced teachers from Primary, Secondary, Hr. Sec. levels, DIET, teacher training institutes and universities were involved in developing these learning materials.

The training modules are prepared in English and Marathi on E.V.S, Maths., Science, Soc. Science for different classes. The Master trainers were given 6 days training at State Headquarter and then training of teachers was organised at block centres and School Complexes. At remote places teacher training was facilitated combining 2-3 clusters together.

Following tables indicates the progress of teacher training during 2006 – 07.

#### Progress of In-service Teacher Training (during 2006-07)

Stage	Duration of training	Undertaken during vacation/s or, in working days	Total number of In-service teachers	Target- No. of teachers (during 06 - 07)	Teachers trained (Up to March end, 2007)	Percentage of Achievement
Primary	8-10days	In working days	3232	3232	2586	80%
Up. Primary	6-8 days	In working days	3082	3082	2981	97%
<b>Total</b>			<b>6314</b>	<b>6314</b>	<b>5567</b>	<b>88%</b>

Source: AWP & B, SSA, Goa 2007 - 08

#### Progress of Induction Teacher Training (during 2006-07)

Stage	Duration of training (detailed break up)	Teachers recruited (up to end March 2007)	Teachers trained (up to end March 2007)	Percentage of Achievement
Primary	556	500	500	100%
Upper Primary	0	0	0	0

Source: AWP & B, SSA, Goa 2007 - 08

#### Progress of Training of Untrained Teachers (during 2006-07)

Stage	Total No. of Untrained teachers	Target for 60 days training	Teachers trained during 2006-07	Percentage of achievement
Primary	0	0	0	0
Upper Primary	0	0	0	0

Source: AWP & B, SSA, Goa 2007 - 08

Detailed break up of teacher training during 2006 – 07 is provided in the following table.

#### Overall progress of teacher training during 2006-07

S. No	Type of training	Target for training		Achievement		% of achievement		Target for 2007-08	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1.	In-service	6314	331.27	5567	178.32	88%	53.82%	6164	86.3



S. No	Type of training	Target for training		Achievement		% of achievement		Target for 2007-08	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
2.	Induction	556	3.89	500	3.50	89.92%	89.97%	411	5.75
3	H.M's Training	1615	3.39	1615	2.26	100%	66%	422	0.89
4	BRCs& CRCs	213	0.75	213	0.43	213	57.33	210	0.74

Source: AWP & B, SSA, Goa 2007 - 08

On the whole the progress regarding training in 2006 – 07 is satisfactory. The State representatives have also indicated that the training programmes were organized carefully by building on the ideas and resources of the NCF 2005 and the response of the teachers to those new orientation packages was good.

### Proposal for 2007 – 08:

#### a. 20 Days Teachers' Training Programme

Strategy to cover all primary and upper primary teachers for various training programme

1. Identification of Master Trainers-30 Master trainers to prepare modules and train resource persons from different talukas (March 2007)
2. Identification of Resource Persons-4 resource persons for primary teachers' training (total  $4 \times 11 = 44$ ) and 3 resource persons each for English, Mathematics, Science, S. Science, Konkani and Marathi subjects (total  $3 \times 6 \times 11 = 198$ ) from 11 talukas (April 2007).
3. Preparation of training design and training modules by master trainers. (April 2007).
4. Training of resource persons at State level. (June 2007).
5. Teachers training at taluka level from June 2007 to Feb. 2008.
  - 6+6 days training to be organized by BRPs at taluka level.
  - 3 to 4 days monthly meetings with CRPs at cluster level
  - 4 to 5 days teachers training by distance education Delhi.
6. Areas to be covered during Teachers' Training-
  - Content enrichment
  - Highlights of NCF2005
  - Competency based learning
  - Activity based, child centered collaborative learning
  - Importance of different types of teaching learning material(TLM)
  - TLM preparation
  - Continuous comprehensive evaluation
  - Strategies for remediation
  - Inclusive education
  - Value education
  - Yoga and meditation
  - Guidance and counseling and Health education

Schools	North	South	Total
Govt. & Govt. Aided Primary School Teachers	1827	1485	3312
Govt. & Govt. Aided Upper Primary School Teachers (I to VIII)	1610	1242	2852
<b>Total</b>	<b>3437</b>	<b>2727</b>	<b>6164</b>

Source: AWP & B, SSA, Goa 2007 - 08

**The total cost for providing in-service training to 6164 teachers amounts to Rs. 86.30 lakhs (@ Rs.70/- for 20 days)**

#### **b. Induction Training**

It is proposed to recruit 361 contract teachers against 361 single teacher schools and 20 new teachers for primary schools and 20 new teachers for upper primary schools. It is required to give an induction training of at least 20 days for all new entrants.

<b>Induction training for new teachers</b>			
Type of teacher	North	South	Total
No. of Contract Teachers for single teacher schools	213	148	361
New teachers for primary schools	14	16	30
New teachers for upper primary schools	8	12	20
<b>Total</b>	<b>235</b>	<b>176</b>	<b>411</b>

Source: AWP & B, SSA, Goa 2007 - 08

**The total cost for providing induction training to 411 teachers amounts to Rs. 5.75 lakhs (@ Rs.70/- for 20 days)**

#### **c. Training of Untrained Teachers:**

Goa does not have any untrained teachers. Hence there is no need for training.

#### **d. Training of BRC and CRC resource persons**

33 BRPs and 177 CRPs have been approved for SSA Goa. Out of these 33 BRPs and 90 CRPs are already in position. The state plans to recruit all the RPs by first week of June 2007. All the RPs are to be provided 5 days of training during 2007 – 08. Main areas to be covered during training programme are as follows.

- SSA and its various interventions Role of BRP and CRP in SSA
- Highlights of NCF2005
- Constructive approach to teaching learning
- Collaborative child centered teaching learning
- Monitoring tool and how to carry out quarterly monitoring
- Inclusive education
- Remedial teaching

- Teachers performance standards-as developed during ADEPTS workshops
- Value education

Following table provides the break up of the trainees.

**Five-days training of BRC and CRC resource persons**

Personnel	North district	South district	Total
BRPs	18	15	33
CRPs	100	77	177
<b>Total</b>	<b>118</b>	<b>92</b>	<b>210</b>

Source: AWP & B, SSA, Goa 2007 - 08

The total cost for providing training to 210 RPs amounts to Rs. 0.74 lakhs (@ Rs.70/- for 5 days)

**e. Headmasters' Training.**

The State plans to provide three-days training to all headmasters on school management and DISE.

**Three days training of HMs**

SCHOOLS	NORTH			SOUTH			STATE		
	Govt.	Aided	Total	Govt.	Aided	Total	Total Govt.	Total Aided	Total
Middle & Middle with Sec. Schools	78	176	254	54	114	168	132	290	422

Source: AWP & B, SSA, Goa 2007 - 08

The total cost for providing training to 422 Head Masters amounts to Rs. 0.89 lakhs (@ Rs.70/- for 3 days)

The total cost for training amounts to Rs. 93.67 lakhs.

**Recommendation:**

Keeping in view the good progress of training during 2006 – 07 and also the need and good planning for 2007 – 08 the Appraisal Team recommends the amount as proposed by the State for approval of PAB.

**C. Academic Resource Centers:**

Goa used to have an effective system of School Complexes and Super School Complexes. The School Complexes are located in selected secondary schools, which are projected as model resource centers before the Primary and Upper Primary schools in the area. The main intention behind establishing these School Complexes is to break the isolation of schools and establish close linkages for sharing resources, personnel and materials etc. eventually for quality improvement of education.

Under SSA the State planned to utilize most of the School Complexes (SCs) as cluster level academic resource centers. Out of the existing 360 School Complexes the State planned to utilize 180 SCs as CRCs who in turn would be pertaining to the needs of the schools associated with 2 SCs each. The Resource Person attached to the CRC are to

collaborate with the nearby SC and extend support to all the schools, associated with the 2 SCs.

**(a) Block Resource Centers:**

Initially the State had planned to utilize the Super School Complexes at the higher secondary schools as BRCs but then it planned to establish 11 BRCs in the ADEI offices. Altogether there are 11 BRCs in the State. Each BRC has been provided with 3 Resource Persons who are expected to extend academic support to the concerned schools in the area through their mutual collaboration with DIETs on one hand and the CRCs on the other.

The following table provides the profiles of the operational BRCs in the State.

**Profile of BRCs**

Total number of BRCs sanctioned		Total number of BRCs functional		Staffing											
				Number of full time academic posts						Number of part time academic posts					
				Sanctioned		In position		Percentage		Sanctioned		In position		Percentage	
SSA	Others	SSA	Others	SSA	Others	SSA	Others	SSA	Others	SSA	Others	SSA	Others	SSA	Others
11	00	11	00	33	0	33	0	100	0	00	00	00	00	00	00

Source: AWP & B, SSA, Goa 2007 - 08

**(b) Cluster Resource Centers:**

During the SSA appraisal in 2005-06 it was decided that the State would decide the 180 School Complexes, which would function as CRCs. Each CRC would get a full time Resource Person who would keep in touch with nearby School Complex and would strive for quality improvement in the concerned Primary and Upper Primary schools. But the overall progress of CRCs in the State needs further improvement. Out of the sanctioned 180 CRCs in the School Complexes, 90 have been made functional. RPs of one CRC look after the nearby CRC and manage on an interim basis. The State representatives have assured that all the CRCs will be made fully functional by July 2007.

The following table indicates the profile of the CRCs.

**Profile of CRCs**

Total number of CRCs sanctioned		Total number of CRCs functional		Staffing											
				Number of full time academic posts						Number of part time academic posts					
				Sanctioned		In position		Percentage		Sanctioned		In position		Percentage	
SSA	Others	SSA	Others	SSA	Others	SSA	Others	SSA	Others	SSA	Others	SSA	Others	SSA	Others
180	00	90	00	180	00	90	00	50	00	00	00	00	00	00	00

Source: AWP & B, SSA, Goa 2007 - 08

Overall profile of the BRCs and CRCs is reflected in the following table.

**Present status of BRCs/ CRCs**

S No.	Resource Centers	Sanctioned	Functional	BRPs sanctioned	BRPs in position
1.	BRCs	11	11	33	33
2.	CRCs	180	90	180	90
3.	URCs	0	0	0	0

Source: AWP & B, SSA, Goa 2007 - 08

**Proposals:**

On the whole, the State has been sanctioned 11 BRCs and 180 CRCs. Each BRC is to be provided with 3 resource persons and a CRC with 1 resource person. Altogether there would be 213 resource persons for the academic resource centers in the State. At the academic resource centers importance will be given to library development, production of teaching learning materials, conducting discussions and meetings to identify school problems and how to deal with them, regular visits to schools to guide teachers on all aspects of the teaching learning practices, efforts to enhance learning achievement. Many of the activities currently conducted by the school complexes for academic development and achievement will also be attended to. Now onwards the focus of all the activities will be to create better learning environment in the schools and to enhance learning achievement of all children to satisfactory levels. All other activities in the area will be aligned accordingly so that they all contribute to these.

**vi. Selection and training of BRPs and CRPs:**

For the BRCs the State plans to provide 3 Resource Persons and for the CRCs 1 Resource Person each. These Resource Teachers will be identified by the State keeping in view the experience and expertise of the teachers at secondary level. It is hoped that these senior teachers would be able to pertain to the needs of the teachers / schools at the elementary level. After their selection these resource persons are to be, trained for the responsibility.

**v. Training of BRPs and CRPs (already discussed under teacher training)****Training of BRC and CRC personnel**

Number of days training given to BRC/ CRC in 2006-07 (in addition to training as master trainers for teacher training)	Number of days training proposed for 2007-08 (in addition to training as master trainers for teacher training)
5 days	5 days

Source: AWP & B, SSA, Goa 2007 - 08

**vi. Links among DIETs, BRCs, CRCs:**

The State has planned to strengthen the link between DIET and the academic resource centers at the block and cluster level. The concept of academic resource centers in form of BRCs & CRCs is bit different from the existing concept of School Complex and Super School Complex in the State. But it is good to note that the State is keen about the establishment of BRCs & CRCs and also to enhance their collaboration with the DIET and SIE.

**vii. Academic Resource Groups:**

The Academic resource centers have a vital role to play under SSA. They need to undertake lot of activities at the block and cluster level that includes academics, management, planning and monitoring. This demands a lot of efforts at these levels. It may not be possible for the Block/ Cluster coordinators to plan out and manage all these activities. Hence there is a need for team efforts. At the block and cluster level, there need to be academic resource groups who can look after the multifarious activities related to quality improvement. They include teacher training, material development, school visits, regular meetings, monitoring etc. Academic resource groups can be formed

at both levels by inviting local experienced people like retired teachers, resourceful persons, technical experts, NGOs, etc. They can plan for the various activities and extend their expertise and service from time to time. Constituting academic resource groups may appear to be bit challenging in the beginning. But in the long run these groups can extend continuous and useful support to the resource centers.

**Recommendation:**

The State can plan for exposure visits to States like Maharashtra, Gujarat, Kerala, Karnataka etc. to experience their important role and functions of the academic resource centers and resource groups at the block and cluster level. Similarly resourceful people from different States can also be invited to the State to narrate their strategies and experience in this area.

**D. Pupil Assessment System in the State**

Following table throws light on the salient features of the operational Pupil Assessment system in the state.

Stage	No. of tests in a year	Whether marking or grading system	No-detention from which class	Board exam. at which class	Is there any report card?	Frequency of sharing with parents
Primary	4	Grading	I to IV	Class X	Yes	3 times in a year
U. Pry.	4	Grading	N.A.	Class X	Yes	2 times in a year

Source: AWP & B, SSA, Goa 2007 – 08

The ongoing learner's evaluation strategies are good. But State authorities have a feeling that this needs to improve further. They feel that the ongoing pattern of learner's evaluation is bit simple and the children do not perform well in the examinations at the higher level. At present the State has a non-detention policy up to class III. Detention Policy comes into use from class IV. Children sit for 2 quarterly and 2 terminal examinations. Marks are awarded to the examinees. Children need to score 35% marks to pass out. The following table throws some light on the approach to learner's assessment.

The progress card used in the schools is well organized and accommodates the scholastic and co-scholastic areas of learning. Other than the content areas like Language, Mathematics and Science it also evaluates aspects related to health, art, hobbies, and rates the performance of children through 5 grades. It also counts the rate of attendance of the children. Other than the signature of the class teacher and the Head Master the card also reaches parents four times a year. This seems to be a good practice in the State, which can be improved through further revision.

**ix. Learning Achievement:**

The Team has referred to the NCERT studies (Class III, V, VII/ VIII) for exploring the learning achievement of children in the state.

## Findings of NCERT study on learning achievement

### Class III - Mathematics

States	No. of Students	M%	S.D.	Difference in Mean with National Average	Ranks
Goa	1672	58.08	22.51	-0.17	14
National	92405	58.25	24.89		

Source: NCERT study

### Class III - Language

States	No. of Students	M%	S.D.	Difference in Mean with National Average	Ranks
Goa	1672	63.19	19.4	0.07	16
National	92399	63.12	22.05		

Source: NCERT study

### Class V

EVS		Difference in mean with national average	Mathematics		Difference in mean with national average	Language		Difference in mean with national average
M%	SD		M%	SD		M%	SD	
35.60	15.47	-14.70	30.48	13.49	-16.03	44.68	14.31	-13.89

Source: NCERT study

### Class VII

State	Mean Achievement			
	Language	Mathematics	Science	Soc. Sc
Goa	59.22	29.70	39.90	33.97
National average	52.69	29.78	35.98	32.96

Source: NCERT study

This table reflects a poor picture especially in Class V and Class VII. The State needs to work on it further to improve the performance of students in different classes.

#### Recommendation:

Regarding this the State can plan for further exposure of its teacher educators and teachers to the School/ Learning/ Quality Improvement initiatives in different States and related resource materials through different Educational Resource Centers.

On the whole it is observed that, the State has several good practices related to quality issues. On one hand they need to be documented and shared at different levels. On the other hand the State needs to be exposed to the best of good practices related to materials, pedagogy and school/learning improvement. The State also needs some envisioning exercises so that the State can develop a perspective plan for overall systemic restructuring, strengthening and higher collaboration for a long-term quality education in the State.

#### **X. Grants to Schools/Teachers:**

In the following areas the State has managed to achieve the targets to nearly 100% during 2006 – 07. For enhancing the ongoing performance of the schools and teachers the State has proposed the following grants as per the SSA framework.

1. **School Grant:** The State has proposed for school grants for 1135 Primary schools and 432 Upper Primary schools @ Rs. 2000 per school.
2. **Teacher Grant:** The State has proposed for Teacher/TLM Grant for 3342 Primary Teachers and 3199 Upper Primary Teachers @ Rs.500 per teacher.
3. **Maintenance Grant:** The State has proposed for maintenance grant @ Rs. 5000 per school for a total of 1079 schools.

#### **Recommendation:**

It is good to note that the State has managed to provide the school and teacher related grants to concerned authorities to full extent. During 2006-07 it was discussed with the State authorities. The State authorities were encouraged to design the guidelines for the effective utilization of these grants in consultation with TSG and different States. The State has managed to design circulars where the guidelines have been provided to the users. The State may try to make these guidelines more comprehensive by linking them to improvement in classroom processes and school improvement. The grants as proposed by the State are recommended for approval.

#### **i) Inclusive Education for CWSN:**

The State has shown very slow and poor progress in the area of IE. The State has conducted **no planning workshop on IE nor has it has attending the quarterly IE workshops held thus far.** The State has been showing expenditure on IE, but mainly on assistive devices.

#### **Progress on IE in 2006-07:**

In the year 2006-07, the State had identified 2340 CWSN and the total budget provided the State was Rs. 24.54 lakh. **20.00 (81.50%) lakh was spent on providing assistive devices to 1428 CWSN.** This year also the State is proposing Rs. 30.00 lakh for 2500 (1.25% of the total child population) children. **Category - wise break up is not available with the State.**

The focus of this year on IE would be on the following:

- Providing aids and appliances
- Appointment of resource teachers



- Home- based education
- Setting up of resource rooms

#### Plan for 2007-08

S. No.	Activity	Budget in lakh
1.	Assessment camps	1.09
2.	Provision of aids and appliances (750 CWSN)	7.50
3.	Appointment of Resource teachers (11 @ Rs. 9000 for 9 months)	8.91
4.	Setting up of resource room at the block level	5.50
	<b>Total</b>	<b>23.00</b>

#### Recommendation:

The Appraisal Team recommends the above proposal @ Rs. 920/- per disabled child as the State has no concrete strategy on IE. Thus, it is recommended that the State starts attending the quarterly workshop on IE regularly and conducts at least one planning workshop on IE this year. The State should also compile category-wise break up of CWSN.

#### j. Establishment of SIEMAT:

Having provided access to students in the age group 6 - 14 and ensuring almost every child in school system, now SSA Goa emphasises on providing holistic education to every child. To facilitate these broad objectives the State feels an immediate need to have SIEMAT. The EC of Goa SSA under the Chairmanship of Secretary of Education has granted approval for setting up SIEMAT in State of Goa. In principle Govt. agrees to have SIEMAT in the ambit of SCERT

#### Recommendation:

PAB may like to take a decision in this matter. The Appraisal Team has not recommended for it.

#### k. Innovative activities:

##### a. ECCE:

#### Provision of Pre-School Learning Material, & Health kids

Centers	North	South	Total
No. of ICDS Centers	581	431	1012
No. of Pre-Primary Schools	250	350	600

No. of Anganwadi Workers	831	781	<b>1612</b>
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**Provision of Pre-School Learning Material:** The State has made a provision for procurement of pre-school learning material with health kits @ of Rs. 600 per Anganwadi centre. As the State has 1012 Anganwadi centres and 600 Pre-Primary Schools in the state, **The total cost to provide set of 1612 preschool learning material and health kits amounts to Rs. 9.67 lakhs.**

#### **b. Girls Child Education**

##### **Girls Child Education Motivation Scheme**

It has been observed that a large number of Girl Children, specially belonging to the weaker sections of society, i.e. SC, ST, OBC having less income drop-outs after primary education. The basic reason is the financial weakness of the family.

Therefore, with the object of improving the enrolment and retention of the Girl Child in the Upper Primary level some motivation is required.

A Girl Child belonging to the weaker section of the society i.e. SC, ST, OBC having a family income of less than Rs. 1,00,000/- per annum is to be provided a motivation amount of Rs. 1000/- (Rupees One Thousand only) on passing of V, VI, VII standard per annum.

The amount would be delivered to the Girl Child and would be deposited in Interest Bearing Fixed Deposit Account with the financial institution as notified by the Government from time to time. The said account will be jointly operated by the Girl Child parents and the SPD of the state.

This amount will be delivered to the Girl Child after passing her VIII Standard for her further studies. In case the Girl Child leaves the school, prior to her completion of VIII Standard, the amount will be forfeited in favour of the Government.

**The total cost amounts to 2100 X @ Rs.1000 = Rs.21.00lakhs.**

#### **c. SC/ST Incentives**

##### **a) Encyclopedia cum Dictionary cum Atlas**

Many students dropout at the stage of class VIII, as an incentive to continue their education further, the State has proposed to give an Encyclopedia cum Dictionary cum Atlas for the students of SC/ST community studying in std. VIII.

**The total cost amounts to 3522 X 0.011 = Rs.38.74 lakhs**

**b) Raincoats :** In Goa the monsoon seasons continues for more than four months i. e. June, July, August, September & even in October. During rainy season many girl students find difficult to attend school and there is a sharp fall in their attendance. Hence the State has proposed to provide raincoats to SC/ST students of std. V.

Sl. No.	District	No of SC/ST students of std. V	Total
1	North	1372	@ Rs.140/-
2	South	1060	
3	State	2432	

The total cost amounts to 2432 @ Rs. 150/- = 3.40 lakhs

**c) Assignment / Project/ Journal Books :**

As children have to buy various assignment books, project books and journals for different subjects, it is very difficult to meet the expenditure on these items as the cost is very high. Hence the State has proposed to provide as an incentive for SC/ ST students of class V to VIII @ Rs.150/-.

Sl. No.	District	No of SC/ST students of std. V to VIII	Total
1	North	6442	@ Rs.150/-
2	South	5230	
3	State	11672	

The total cost amounts to 11672 @ 150 = Rs.17.51 lakhs

**d) Uniforms :**

During 2006- 07 the State had provided uniforms to all students of V to VII Girls of SC/ ST categories.

Hence the State has proposed to provide uniform to std. V students for this year.

Sl. No.	District	No of SC/ST students of std. V	Total
1	North	1372	@ Rs.140/-
2	South	1060	
3	State	2432	

The total cost amounts to 2432 @ Rs.140 = Rs.3.40 lakhs

However keeping in view of Rs. 100 lakhs limit for innovative activity @ Rs.50.00 lakhs per district, it is proposed to restrict SC/ ST incentive to Rs.30.12 lakhs as per SSA norms.

**d. Computer Education**

Computer Aided Learning Programme for children of upper primary level

In the State of Goa, there are 356 middle schools having 61000 children. The State has proposed to provide Computer Aided Learning from Std. V to VII. There are about 8400 SC/ST students studying in Upper Primary Schools. The hardware and the furniture procured under CLP programme will be utilized for the Computer Aided Learning Programme. No additional hardware and furniture will be required for this purpose.

### Proposal

1. Information Technology, Business Product Outsourcing (BPO) and Software sectors are the sunshine sectors for Goa's economy. Goa's economy traditionally depends on mining, tourism and related activities. The IT/Software sector is intensive in terms of skilled labour. Goa with its highly literate and dominantly English speaking population, needs to sharpen its competitive edge in this sector. This industry is also friendly to the fragile ecological conditions of Goa.
2. Hence the SSA will nurture and groom this sector by providing Computer Education and Computer Aided Learning to the students studying in Upper Primary Schools. It is proposed to appoint computer teachers on part time basis on payment of monthly honorarium of Rs. 4500/- per month. A computer teacher will take a class of 40 students for theory and practical. On average, one teacher will teach about 250 students.
3. The computer teacher will also train teachers working in the schools under that school complex area by organizing separate classes once in a week.
4. The syllabus for the students and teachers will be different as teachers are required to have more knowledge which will help them in future to give guidance to the students.
5. As the State of Goa is committed to 100% Computer Literacy, this scheme will facilitate the computer education to students.

### Financial Liability

The State requires 100 teachers for a period of 10 months to cover the 422 Upper Primary Schools. Total expenditure in each district is worked out below:

No. of Teachers	50
Salary of per teacher	Rs. 4500/- P.M.
Period	10 months
244	244 X 0.0450 X 10
Total CAL Cost:	Rs. 109.80 lakhs

However as per SSA norms under innovative activity it is restricted to Rs.30.00 lakhs only.

**The total cost amounts to Rs. 30.00 lakhs.**

### Others (Computer Education in the Model Govt. Primary Schools)

The state government has given major thrust on computer education by introducing different schemes at various levels. The State will have to prepare its young minds for

the changing needs of Technological Development, it is necessary to equip the primary schools with a computer & E-learning material. As there are many teaching aids in form of C. D. which are available in the market, to use this a teacher needs a computer in every primary schools. There are 946 government primary schools.

Hence the state has proposed to provide one computer in selected **30 (15 in North & 15 in South) Model primary schools** where infrastructure is available for computer installation.

The state also has proposed to give special training for those teachers in 30 primary schools for 10 days.

30 computers @ Rs.0.30 lakhs = Rs.9.00 lakhs.

30 teachers @ Rs.70/- for 10 no. of days = Rs.0.21 lakhs

The cost amount to 30 @ Rs. 0.3000 = Rs. 9.21 lakhs

**THE TOTAL COST of computer education comes to Rs.39.21 Lakh.**

**THE TOTAL COST OF INNOVATIVE ACTIVITY WITH ALL FOUR MAJOR COMPONENTS IS RS.100.00 LAKHS (for two districts).**

**Recommendation:**

Keeping in view the progress of the State during 2006 – 07, the Appraisal Team recommends the amount as proposed for approval for different innovative activities under SSA.

**L. Involvement of NGOs:**

It is a matter of concern that the State has not able to involve NGOs in the ongoing SSA activities. The Team would insist on this that experienced NGOs in Goa need to be involved in the ongoing activities.

**(I) Overall direction towards UEE:**

Goa has good potential of achieving the UEE targets as per the goals. Its performance has improved over the years. It should succeed in achieving the UEE targets by 2010.

**Table: 1  
POPULATION**

**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					
		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	46620.2	44409	91029	12.00					437	953
2	South Goa	169744	159084	328828	129002	131265	260267	298746	290349	589095	3427	3281	6708	1.14	35849.5	34842	70691	12.00	92210	92210	6.84	300	972	
	Goa State	346703	323874	670577	340545	336546	677091	687248	660420	1347668	12047	11744	23791	1.77	82469.8	79250	161720	12.00	92210	92210	6.84	737	1925	

Source: Census 2001

**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	90.05	76.99	83.52	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	73.68	79.98	70.29	53.82	62.06	55.00	39.00	47.00	80.9	70.5	75.7	69.00
	Goa State	<b>88.17</b>	<b>75.34</b>	<b>81.75</b>	<b>71.27</b>	<b>54.38</b>	<b>62.82</b>	<b>53.50</b>	<b>39.50</b>	<b>46.50</b>	<b>79.83</b>	<b>70.01</b>	<b>74.92</b>	<b>71.40</b>

Source: Census 2001

**Table 3**

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	213	121	6
2	South Goa	5	5	77	146	69	7
	Goa State	<b>11</b>	<b>11</b>	<b>177</b>	<b>359</b>	<b>190</b>	<b>13</b>

Source: Goa at a Glance 2005



Table 4

**HABITATIONS AND ACCESS (PRIMARY)**

State of Goa

Sr. No.	Block/ Municipal Zone	Total no. of Habitations	Habitations covered		Habitations without Primary Schools/ EGS	Habitation eligible for P.S as per state norms	Habitations not eligible PS but eligible for EGS	Habitations not eligible for PS/EGS
			Primary School	EGS				
1	North Goa	240	659	0	18	6	12	0
2	South Goa	163	461	0	17	7	10	0
Goa State		<b>403</b>	<b>1120</b>	<b>0</b>	<b>35</b>	<b>13</b>	<b>22</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 schoolless habitation for UPS as per distance and population norms	No. of Primary Schools (Govt. & Govt. Aided)	No. of Upper Schools (Govt. & Govt. Aided)	Primary & Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS
1	North Goa	240	254	4	4	659	254	1:2.59	4	-
2	South Goa	163	168	6	6	461	168	1:2.74	6	-
Goa State		<b>403</b>	<b>422</b>	<b>10</b>	<b>10</b>	<b>1120</b>	<b>422</b>	<b>1:2.65</b>	<b>10</b>	<b>-</b>

Table 5

## CHILD POPULATION(6-14 AGE GROUP)

Name of the District

Sr. No	Block Municipal Zone	ALL COMMUNITIES (6-11 AGE GROUP)						SC (6-11 AGE GROUP)						ST (6-11 AGE GROUP)						Minority (6-11 AGE GROUP)											
		Urban + Rural			Total			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	28261	27692	55953	28261	27692	55953	565	554	1119	565	554	1119	3391	3323	6714	3391	3323	6714												
2	South Goa	23290	22492	45782	23290	22492	45782	466	450	916	466	450	916	2795	2699	5494	2795	2699	5494												
Goa State		51551	50184	101735	51551	50184	101735	1031	1004	2035	1031	1004	2035	6186	6022	12208	6186	6022	12208												

Sr. No	Block Municipal Zone	ALL COMMUNITIES (11-14 AGE GROUP)						SC (11-14 AGE GROUP)						ST (11-14 AGE GROUP)						Minority (11-14 AGE GROUP)											
		Urban + Rural			Total			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	18480	18095	36575	18480	18095	36575	370	362	732	370	362	732	2218	2171	4389	2171	4389	6560												
2	South Goa	15254	14948	30202	15254	14948	30202	305	299	604	305	299	604	1830	1794	3624	1830	1794	3624												
Goa State		33734	33043	66777	37088	35637	66777	675	661	1336	675	661	1336	4048	3965	8013	4001	6183	10184												

**Table 6**  
**ENROLLEMT AND OUT OF SCHOOL CHILDREN**

Name of the District

Sr. No	Block Municipal Zone	Enrollment(6-11 age group)											Out of school children(6-11age group )																
		All Communities			SC			ST			Minority		All Communities				SC				ST			Minority					
		B	G	T	B	G	T	B	G	T	B	G	T	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
1	North Goa	28261	27692	55953	565	554	1119	3391	3323	6714				426	469	895	1.60	9	9	18	1.61	51	56	107	1.59				
2	South Goa	23290	22492	45782	466	450	916	2795	2699	5494				723	673	1396	3.05	14	13	28	3.06	87	81	168	3.06				
Goa State		51551	50184	101735	1031	1004	2035	6186	6022	12208				1149	1142	2291	2.25	23	23	46	2.26	138	137	275	2.25				

Sr. No	Block Municipal Zone	Enrollment(11-14 age group)											Out of school children(11-14age group )																
		All Communities			SC			ST			Minority		All Communities				SC				ST			Minority					
		B	G	T	B	G	T	B	G	T	B	G	T	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
1	North Goa	18480	18095	36575	370	362	732	2218	2171	4389				493	634	1127	3.08	10	13	23	3.14	59	76	135	3.08				
2	South Goa	15254	14948	30202	305	299	604	1830	1794	3624				599	667	1266	4.19	12	13	25	4.14	72	80	152	4.19				
Goa State		33734	33043	66777	675	661	1336	4048	3965	8013				1092	1301	2393	3.58	22	26	48	3.59	131	156	287	3.58				

Note: To be updated from household survey or village Edu. Register data of last year

**Table 7**  
**INFORMATION AND PLANNING 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 01-06-2014 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	192	219	411	224	248	472	244	274	518	198	222	420	293	319	612	493	634	1127	1644	1916	3560
2	South Goa	378	327	705	454	411	865	413	440	853	355	315	670	495	445	940	599	667	1266	2694	2605	5299
Goa State		570	546	1116	678	659	1337	657	714	1371	553	537	1090	788	764	1552	1092	1301	2393	4338	4521	8859



**Table 9**  
**Coverage of out of School Children under different strategies**

Name of the District :

Sr .no	Block/ Municipal Zone	No. of out of school children as per HHS	No. of out of school children proposed to be covered under different strategies in the current year						
			Mainstreaming	EGS	NRBC	RBC	Madarsa/Makhtab	Innovation	Others
1	North Goa			-					
2	South Goa			-					
Goa State									

Source

**CONTINUING CENTERS FROM PREVIOUS YEAR**

Sr No	Block / Municipal Zone	No. of Children continuing in					
		EGS	RBC	NRBC	Madrasa/ Makhtab	Other	Total
1	North Goa						
2	South Goa						
Goa State							

**Table 10**  
**GER, NER; Cohort drop out and Overall repetition rates**

Name of the district

S.No	Block/ Municipal Zone	Children of 6-11 age group				Children of 11-14 age group			
		GER	NER	Cohort Dropout	Overall Repetition	GER	NER	Cohort Dropout	Overall Repetition

Note: Drop out and repetition rates- Method of calculation is given in Annex I to the Mannual on planning and Appraisal

Source

Year

**Table 11**  
**Completion rates, primary graduates and transition rate**

Name of the District:

S.No	Block/ Municipal Zone	Completion Rate	No. of Primary graduates	Transition Rate from primary to upper Primary

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	NIL					
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	570	89	-	-	659	78	176	-	-	254	648	265	-	-	913
2	Soutn Goa	377	84	-	-	461	54	114	-	-	168	431	198	-	-	629
	Goa State	947	173	0	0	1120	132	290	0	0	422	1079	463	0	0	1542

Source

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	1113	137	398	501	33	2121	4303	
2	South Goa	815	96	357	522	3	1583	3376	
	State Goa	1928	233	755	1023	36	3704	7679	

Source

Year

**REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)**

Name of the District:

Sr No	Block/ Municipal Zone	Teachers in Primary Schools											
		Students enrolment in Govt. Pri.Schools	Entitlement of teachers at 1:40 ratio	Sanctioned Posts			Working			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	23669	592	1013	100	1113	1013	100	1113	21.27	21.27	213	213
2	South Goa	15419	385	736	79	815	736	79	815	18.92	18.92	148	148
	Goa State	39088	977	1749	179	1928	1749	179	1928	20.27	20.27	361	361

**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	137	130	33	770	1070	69.50
2	South Goa	96	147	3	597	843	71.38
State Goa		233	277	36	1367	1913	70.44

Source: Educational Statistics C

**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			Working			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	7393	185	267	0	267	267	0	267	27.69	27.69			
2	South Goa	6196	155	243	0	243	243	0	243	25.50	25.50			
State Goa		13589	340	510	0	510	510	0	510	53.19	53.19	0	0	0

Source

**TRAINED AND UNTRAINED TEACEHRS**

Sr. No	Block Municipal Zone	Primary Teachers							Upper Primary Teachers							
		Working Teachers	Trained	% age	Untrained			% age	Working Teachers	Trained	% age	Untrained			% age	
					Those who have received 60 days training	Those who have not received 60 days training	Total					Those who have not received 60 days training	Those who have received 60 days training	Total		
1	North Goa	1614		0				#DIV/0!	1070							
2	South Goa	1337		0				#DIV/0!	843							
State Goa		2951	0	0	0	0	0	#DIV/0!	1913	0	0	0	0	0	0	0

Trained as per NCTE guidelines

Edn Statistics-05-06

Table 17

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 classrooms	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
1	North Goa	Pry	659	25	17	1022	146	3	432	344	112	22	237	140	0
		UPS	254	2	5	328	16	28	41	31	20	0	29	207	0
2	South Goa	Pry	461	48	27	790	136	0	205	133	9	0	165	187	0
		UPS	168	0	0	234	44	29	48	44	29	0	12	28	0
	Goa State	Pry	1120	73	44	1812	282	3	637	477	121	22	402	327	0
		UPS	422	2	5	562	60	57	89	75	49	0	41	235	0

as per South & North AWP&B

Source

Year

2	1	161	60	0	76	31	0	0	46	0
0	0	48	10	0	9	5	0	0	7	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
4	0	215	7	0	85	67	6	20	57	0

Table 18

**UPS NOT COVERED UNDER OBB**

Name of the District:

Sr. No	Block/ Municipal Zone	Total no. of upper primary schools not covered under OBB	Year wise sanction of TLE under SSA					GAP
			2001-02	2002-03	2003-04	2004-05	2005-06	
1	North Goa	Nil	All Upper Primary schools are covered under O.B.B					
2	South Goa	Nil						
	State Goa	Nil						

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	No. of CWSN proposed to cover through HBE*	No. of Resource teachers to be appointed	No. of schools proposed to be made barrier free
1	North Goa	383		-	-		
2	South Goa	1509		-	-		
	State Goa	1892					

\*Home Based Education

Source



**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	Number of Government schools having more than 3 classrooms

Source

**CONSOLIDATED  
BUDGET SUMMARY SHEETS**

State: Goa  
Sarva Shiksha Abhlyan-Annual Work Plan and Budget - 2007-08

Name of the State :Goa.		(Rs. in Lakhs)																Remarks
S No	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Recommendations		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools																	
1.01	Upgradation of EGS to PS	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
1.02	PS	8	0.00	5	0.00			0	0	10	0.00	0.00	0	0	10	0.00	0.00	
1.03	UPS	0	0.00	0	0.00			0	0	10	0.00	0.00	0	0	10	0.00	0.00	
2	New Teachers Salary (PS)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.01	Primary Teachers (Regular)	16	4.80	5	1.17	31%	24%	0	3	30	37.50	37.50	0	2	30	37.46	37.46	
2.02	Primary Teachers (Para)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00			0	3	20	30.00	30.00	0	3	20	30.00	30.00	
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
	Add. Teacher against PTR	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.10	Teachers under OBB	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.11	New Others	0	0.00	0	0.00			0	1	351	173.28	173.28	0	1	0	0.00	0.00	
	Teachers Salary (Recurring)	0	0.00	0	0.00			0	0	0	0.00	0.00	-0	0	0	0.00	0.00	
2.12	Primary Teachers (Regular)	179	205.85	179	207.79	100%	101%	0	3	179	223.75	223.75	0	3	179	223.75	223.75	
2.13	Primary Teachers (Para)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.14	UP Teachers (Regular)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.15	UP Teachers (Para)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.16	UP Teachers - Head Master	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.21	Teachers under OBB	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.22	Others (Recurring)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
	Sub Total	203	210.65	179	208.96			0	9	0	464.53	464.53	0	9	0	291.21	291.21	
3	Teachers Grant	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
3.01	Primary Teachers	4129	20.65	4129	20.65	100%	100%	0	0	3342	16.71	16.71	0	0	3342	16.71	16.71	
3.02	Upper Primary Teachers	3199	16.00	3199	16.00	100%	100%	0	0	2872	14.36	14.36	0	0	2872	14.36	14.36	
	Sub Total	7328	36.65	7328	36.65			0	0	0	31.07	31.07	0	0	0	31.07	31.07	
4	Block Resource Centre	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
4.01	Salary of Resource Persons	33	46.33	33	33.64	100%	73%	0	3	33	49.50	49.50	0	3	33	49.50	49.50	
4.02	Furniture Grant	11	11.00	11	11.00	100%	100%	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
4.03	Contingency Grant	11	1.38	11	1.10	100%	80%	0	0	11	1.38	1.38	0	0	11	1.38	1.38	
4.04	Meeting, T.A	11	0.66	11	0.41	100%	62%	0	0	11	0.66	0.66	0	0	11	0.66	0.66	
4.05	TDA Grant	11	0.55	10	0.55	91%	100%	0	0	11	0.55	0.55	0	0	11	0.55	0.55	
	Sub Total	77	59.92	76	46.70			0	3	0	52.09	52.09	0	3	0	52.09	52.09	

State: Goa  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Name of the State :Goa.

(Rs. in Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Recommendations		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.		Fin.
<b>5</b>	<b>Cluster Resource Centres</b>	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
5.01	Salary of Resource Persons	180	207.02	90	22.27	50%	11%	0	3	177	221.25	221.25	0	3	177	221.25	221.25	
5.02	Furniture Grant	180	18.00	88	8.80	49%	49%	0	0	88	8.90	8.90	0	0	89	8.90	8.90	
5.03	Contingency Grant	180	4.50	90	2.76	50%	61%	0	0	177	4.43	4.43	0	0	177	4.43	4.43	
5.04	Meeting TA	180	4.32	90	0.72	50%	17%	0	0	177	4.25	4.25	0	0	177	4.25	4.25	
5.05	TLM Grant	180	1.80	88	0.88	49%	49%	0	0	177	1.77	1.77	0	0	177	1.77	1.77	
	<b>Sub Total</b>	<b>900</b>	<b>235.64</b>	<b>446</b>	<b>35.43</b>			<b>0</b>	<b>3</b>	<b>0</b>	<b>240.59</b>	<b>240.59</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>240.59</b>	<b>240.59</b>	
<b>6</b>	<b>Teachers Training</b>	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
6.01	In-service	6314	331.27	5567	178.32	88%	54%	0	0	6164	86.30	86.30	0	0	6164	86.30	86.30	
6.02	Induction training for Newly Recruit Trained Teachers	556	3.89	500	3.50	90%	90%	0	0	411	5.75	5.75	0	0	411	5.75	5.75	
6.03	Refresher Course- Untrained Teachers	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
6.04	Distance Education	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
6.06	Headmasters Training (3 days)	1615	3.39	1615	2.26			0	0	422	0.89	0.89	0	0	422	0.89	0.89	
6.05	Other (DRG/BRG/CRG)	213	0.75	123	0.43	57%	57%	0	0	210	0.74	0.74	0	0	210	0.74	0.74	
	<b>Sub Total</b>	<b>8698</b>	<b>339.30</b>	<b>7805</b>	<b>184.51</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>93.67</b>	<b>93.67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93.67</b>	<b>93.67</b>	
<b>7</b>	<b>Interventions for out of School Children</b>	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
7.01	EGS Centre (P)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
7.02	EGS Centre (UP)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
7.03	Residential Bridge Course	0	0.00	0	0.00			0	3	75	102.00	102.00	0	0	1500	80.47	80.47	
7.04	Non Residential Bridge Course	120	28.80	20	5.28	17%	18%	0	0	177	42.48	42.48	0	0	3540	29.04	29.04	Recommended for 8 months
7.05	Back to School	0	0.00	0	0.00			0	0	105	16.12	16.12	0	0	210	1.61	1.61	Recommended for 8 months
7.06	Mobile Schools	2	8.00	2	15.84	100%	99%	0	16	1	8.00	8.00	0	8	1	8.00	8.00	
7.07	AIE Center	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
7.08	Others	8	4.00	8	8.00	100%	200%	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
	<b>Sub Total</b>	<b>130</b>	<b>40.80</b>	<b>30</b>	<b>29.12</b>			<b>0</b>	<b>19</b>	<b>0</b>	<b>188.60</b>	<b>188.60</b>	<b>0</b>	<b>0</b>	<b>3850</b>	<b>119.12</b>	<b>119.12</b>	
<b>8</b>	<b>Remedial Teaching</b>	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
8.01	Remedial Teaching(P)	3876	15.50	3876	15.50	100%	100%	0	0	7053	28.21	28.21	0	0	4169	16.68	16.68	
8.02	Remedial Teaching(UP)	2344	11.72	2344	11.72	100%	100%	0	0	8829	43.15	43.15	0	0	147	0.74	0.74	5% of the schools recommende
	<b>Sub Total</b>	<b>3340</b>	<b>27.22</b>	<b>3340</b>	<b>27.22</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>71.36</b>	<b>71.36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.41</b>	<b>17.41</b>	
<b>9</b>	<b>Free Text Book</b>	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
9.01	Free Text Book (P)	16714	25.08	16714	25.08	100%	100%	0	0	20623	30.93	30.93	0	0	20623	30.93	30.93	
9.02	Free Text Book (UP)	43556	65.32	43556	65.32	100%	100%	0	0	46381	69.57	69.57	0	0	46381	69.57	69.57	
	<b>Sub Total</b>	<b>60270</b>	<b>90.40</b>	<b>60270</b>	<b>90.40</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>100.51</b>	<b>100.51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.51</b>	<b>100.51</b>	

S.No	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Recommendations		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.		Fin.
10	Interventions for CWSN (IED)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
10.01	Provision of Electricity	2340	28.08	1428	20.00	61%	71%	0	0	2500	30.00	30.00	0	0	2500	22.50	22.50	
	<b>Sub Total</b>	<b>2340</b>	<b>28.08</b>	<b>1428</b>	<b>20.00</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>30.00</b>	<b>30.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.50</b>	<b>22.50</b>	Recommended @Rs.900/- per
11	Civil Works	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
11.01	BRC	5	43.80	3	28.80	60%	66%	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
11.02	CRC	180	360.00	90	180.00	50%	50%	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
11.03	Primary School (new)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
11.04	Upper Primary (new)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
11.05	Building Less (Prv)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
11.07	Dilapidated Building (Prv)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
11.08	Dilapidated Building (UP)	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
11.09	Additional Class Room	95	143.40	10	77.35	11%	54%	0	3	91	131.95	131.95	0	3	91	131.95	131.95	
11.10	Toilet/Urinals	216	59.39	37	39.25	17%	66%	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
11.11	Separate Girls Toilet	0	0.00	0	0.00			0	0	68	13.60	13.60	0	0	68	13.60	13.60	
11.12	Drinking Water Facility	129	26.50	95	26.50	74%	100%	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
11.13	Boundary Wall	110	55.00	100	37.50	91%	68%	0	1	211	105.50	105.50	0	1	211	105.50	105.50	
11.14	Separation Wall	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
11.15	Electrification	0	10.03	0	9.66	#DIV/0!	96%	0	1	63	18.90	18.90	0	1	0	0.00	0.00	
11.16	Head Master's Room	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	Not recommended
11.17	Child Friendly Elements	8	1.60	8	1.60	100%	100%	0	0	25	5.00	5.00	0	0	25	5.00	5.00	
11.18	Kitchen Shed	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
11.19	Others	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
	<b>Sub Total</b>	<b>743</b>	<b>699.72</b>	<b>80</b>	<b>400.66</b>			<b>0</b>	<b>5</b>	<b>0</b>	<b>274.95</b>	<b>274.95</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>256.05</b>	<b>256.05</b>	
12	Major Repairs	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
12.01	Primary	0	0.00	0	0.00	0%	0%	0	2	50	37.50	37.50	0	2	0	0.00	0.00	Not recommended
12.02	Upper Primary	0	0.00	0	0.00	0%	0%	0	2	10	7.50	7.50	0	2	0	0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>3</b>	<b>0</b>	<b>45.00</b>	<b>45.00</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>24.75</b>	<b>24.75</b>	
13	Teaching Learning Equipment	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
13.01	TLE - New Primary	8	0.80	5	0.50	63%	63%	0	0	10	1.00	1.00	0	0	10	1.00	1.00	
13.02	TLE - New Upper Primary	0	0.00	0	0.00	0%	0%	0	1	10	5.00	5.00	0	1	10	5.00	5.00	
13.03	UPS not covered under NBB	56	5.60	56	5.60	100%	100%	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
	<b>Sub Total</b>	<b>64</b>	<b>6.40</b>	<b>0</b>	<b>6.10</b>		<b>95%</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>6.00</b>	<b>6.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>6.00</b>	<b>6.00</b>	
14	Maintenance Grant	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
14.01	Maintenance	1076	53.80	1039	51.95	97%	97%	0	0	1079	53.95	53.95	0	0	1079	53.95	53.95	
	<b>Sub Total</b>	<b>1076</b>	<b>53.80</b>	<b>0</b>	<b>51.95</b>	<b>0%</b>	<b>97%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53.95</b>	<b>53.95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53.95</b>	<b>53.95</b>	

State: Goa  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Name of the State :Goa.

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08						Recommendation 2007-08				Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Recommendations		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
15	School Grant	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
15.01	Primary School	1105	22.10	1124	22.48	102%	102%	0	0	1135	22.70	22.70	0	0	1135	22.70	22.70	
15.02	Upper Primary School	456	9.12	422	8.44	93%	93%	0	0	432	8.64	8.64	0	0	432	8.64	8.64	
	Sub Total	1561	31.22	0	30.92	0%	99%	0	0	0	31.34	31.34	0	0	0	31.34	31.34	
16	Research & Evaluation	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
16.01	Research & Evaluation	1583	11.08	1583	11.08	100%	100%	0	0	1567	21.94	21.94	0	0	1567	21.94	21.94	
16.02	School Health	0	0.00	0	0.00	0.00	0.00	0	0	70527	52.90	52.90	0	0	0	0.00	0.00	
	Sub Total	1583	11.08	1583	11.08			0	0	72094	74.83	74.83	0	0	72094	21.94	21.94	
17	Management & MIS	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
17.01	Management & MIS	0	80.00	0	80.00	#DIV/0!	100%	0	2	100	100.00	100.00	0	2	100	50.00	50.00	
	Sub Total	0	80.00	0	80.00	0%	100%	0	1	0	100.00	100.00	0	1	0	50.00	50.00	
18	Innovative Activity	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
18.01	ETCE	1262	25.14	1262	25.14	100%	100%	0	0	1612	9.67	9.67	0	0	1612	9.67	9.67	
18.02	ICT in Schools	3000	30.00	3000	30.00	100%	100%	0	0	2100	21.00	21.00	0	0	2100	21.00	21.00	
18.03	ICT in SPO	6098	30.00	6098	30.00	100%	100%	0	0	0	30.12	30.12	0	0	0	30.12	30.12	
18.04	Computer Education	30170	57.04	30170	57.04	100%	100%	0	1	50	30.00	30.00	0	1	50	30.00	30.00	
18.05	Classroom Computer Education (Model Pkyl)	0	0.00	0	0.00			0	1	30	9.21	9.21	0	1	30	8.82	8.82	
	Sub Total	0	142.18	0	142.18	0%	100%	0	2	0	100.00	100.00	0	2	0	99.60	99.60	
19	Community Training	0	0.00	0	0.00			0	0	0	0.00	0.00	0	0	0	0.00	0.00	
19.01	Community Training	5512	3.30	5512	3.30	100%	100%	0	0	8698	5.22	5.22	0	0	8698	5.22	5.22	
	Sub Total	1474	3.30	1474	3.30	0%	100%	0	0	0	5.22	5.22	0	0	0	5.22	5.22	
	Total of SSA (Districts)	0	2096.36	84039	1405.18		67.15	0	0	0	1943.70	1943.70	0	0	0	1517.02	1517.02	
20	State Component	1583	11.08	1583	11.08	100	100.00		0.0000	1	46.00	46.00				36.00	36.00	
20.01	SIEMAT	0	0.00	0	0.00	0	0.00			1	300.00	300.00		300.00	0.00	0.00	0.00	Not Recommended
20.02	Project Management at SPO	1	80.00	1	80.00	100	100.00					0.00						
	Sub Total		80.00		80.00			0.00				0.00						
	STATE SSA TOTAL		2096.36	84039.00	1405.18	0.00	67.15											
18	NPEGEL																	
19	KGBV																	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		2096.36	84039.00	1405.18	0.00	67.15	0.00	0.00	0.00	1943.70	2289.70				1553.02	1553.02	
											0.05					3.30		
											0.16					16.88		
											0.00					0.00		

State:  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Name of District : South District

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks
		PAB Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Recommendations		Total Proposal					
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Fin.	Unit Cost		Phy.	Fin.	Fin.	Unit Cost	
1	New Schools																	
1.01	Upgradation of EGS to PS	0	0.00			#DIV/0!		0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
1.02	PS	2		2		50%				5	0.00	0.00			6	0.00	0.00	
1.03	UPS	0	0.00			#DIV/0!				6	0.00	0.00			6	0.00	0.00	
	Sub Total																0.00	0.00
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	8	2.40	2	0.47	25%	20%	0.00	1.2500	12	15.00	15.00	0.00	1.2500	12	15.00	15.00	
2.02	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.03	Upper Primary Teachers (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00	1.5000	12	18.00	18.00	0.00	1.5000	12	18.00	18.00	
2.04	Upper Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.05	Upper Primary Teachers - Head Master	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
	Add. Teacher against PTR	0	0.00															
2.06	New Additional Teachers - PS (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.08	New Additional Teachers - UPS (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.10	Teachers under OBB	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.11	New Others	0	0.00			#DIV/0!	#DIV/0!	0.00	0.4800	148	71.04	71.04	0.00	0.4800	0	0.00	0.00	PTR is 1:25 Hence not recommended
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	31	35.65	31	35.99	100%	101%	0.00	1.2500	31	38.75	38.75	0.00	1.2500	31	38.75	38.75	
2.13	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.14	UP Teachers (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.15	UP Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.16	UP Teachers - Head Master	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.21	Teachers under OBB	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.22	Others (Recurring)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
	Sub Total	43	38.05	31	38.46	72%	96%		4.4800		142.78	142.78	0.00	4.4800		71.75	71.75	
3	Teachers Grant																	
3.01	Primary Teachers	1482	7.41	1482	7.41	100%	100%	0.00	0.0050	1501	7.51	7.51	0.00	0.0050	1501	7.51	7.51	
3.02	Upper Primary Teachers	1382	6.91	1382	6.91	100%	100%	0.00	0.0050	1254	6.27	6.27	0.00	0.0050	1254	6.27	6.27	
	Sub Total	2864	14.32	2864	14.32	100%	100%		0.0100		13.78	13.78		0.0100		13.78	13.78	

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		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Recommendations		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	Salary of Resource Persons	15	21.06	15	14.19	100%	67%	0.00	1.5000	15	22.50	22.50	0.00	1.5000	15	22.50	22.50	
4.02	Furniture Grant	5	5.00	5	5.00	100%	100%	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
4.03	Contingency Grant	5	0.63	5	0.48	100%	76%	0.00	0.1250	5	0.63	0.63	0.00	0.1250	5	0.63	0.63	
4.04	Meeting, TA	5	0.30	5	0.16	100%	53%	0.00	0.0600	5	0.30	0.30	0.00	0.0600	5	0.30	0.30	
4.05	TLM Grant	5	0.25	5	0.25	100%	100%	0.00	0.0500	5	0.25	0.25	0.00	0.0500	5	0.25	0.25	
	<b>Sub Total</b>	<b>35</b>	<b>27.24</b>	<b>35</b>	<b>20.08</b>	<b>100%</b>	<b>74%</b>		<b>1.7350</b>		<b>23.68</b>	<b>23.68</b>		<b>1.7350</b>		<b>23.68</b>	<b>23.68</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	78	89.71	35	9.37	45%	10%	0.00	1.2500	77	96.25	96.25	0.00	1.2500	77	96.25	96.25	
5.02	Furniture Grant	78	7.80	33	3.30	42%	42%	0.00	0.1000	40	4.00	4.00	0.00	0.1000	40	4.00	4.00	
5.03	Contingency Grant	78	1.95	35	1.19	45%	61%	0.00	0.0250	77	1.93	1.93	0.00	0.0250	77	1.93	1.93	
5.04	Meeting, TA	78	1.87	35	0.31	45%	17%	0.00	0.0240	77	1.85	1.85	0.00	0.0240	77	1.85	1.85	
5.05	TLM Grant	78	0.78	33	0.33	42%	42%	0.00	0.0100	77	0.77	0.77	0.00	0.0100	77	0.77	0.77	
	<b>Sub Total</b>	<b>390</b>	<b>102.11</b>	<b>171</b>	<b>14.50</b>	<b>44%</b>	<b>14%</b>		<b>1.4090</b>		<b>104.79</b>	<b>104.79</b>		<b>1.4090</b>		<b>104.79</b>	<b>104.79</b>	
<b>6</b>	<b>Teachers Training</b>																	
6.01	In-service	2864	147.21	2606	80.97	91%	55%	0.00	0.0140	2727	38.18	38.18	0.00	0.0140	2727	38.18	38.18	
6.02	Induction Training for Newly Recruit Trained Teachers	242	1.69	218	1.52	90%	90%	0.00	0.0140	176	2.46	2.46	0.00	0.0140	176	2.46	2.46	
6.03	Refresher Course- Untrained Teachers					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
6.04	Distance Education					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
6.06	Headmasters training	673	1.41	673	0.93			0.00	0.0021	168	0.35	0.35	0.00	0.0021	168	0.35	0.35	
6.05	Other (DRG/BRG/CRG)	93	0.33	50	0.19	54%	58%	0.00	0.0035	92	0.32	0.32	0.00	0.0035	92	0.32	0.32	
	<b>Sub Total</b>	<b>3872</b>	<b>150.64</b>	<b>3547</b>	<b>83.61</b>				<b>0.0336</b>		<b>41.32</b>	<b>41.32</b>		<b>0.0336</b>		<b>41.32</b>	<b>41.32</b>	
<b>7</b>	<b>Interventions for out of School Children</b>																	
7.01	EGS Centre (P)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
7.03	Residential Bridge Course					#DIV/0!	#DIV/0!	0.00	1.3600	12	16.32	16.32	0.00	0.0567	240	9.07	9.07	
7.04	Non Residential Bridge Course	60	14.40	12	3.17	20%	22%	0.00	0.2400	58	13.92	13.92	0.00	0.0092	1180	7.12	7.12	
7.05	Back to School					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0077	0	0.00	0.00	
7.06	Mobile Schools	1	0.00	1	7.92	100%	#DIV/0!	0.00	8.0000	1	8.00	8.00	0.00	8.0000	1	8.00	8.00	
7.07	AIE Center					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
7.08	Others	4	4.00	4	4.00	100%	100%	0.00	0.00000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
	<b>Sub Total</b>	<b>65</b>	<b>18.40</b>	<b>17</b>	<b>15.09</b>	<b>26%</b>	<b>82%</b>		<b>9.8000</b>		<b>38.24</b>	<b>38.24</b>				<b>24.19</b>	<b>24.19</b>	



S No	Activity	2006-07						Proposal for 2007-08					Recommendation 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Recommendations		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
8	Remedial Teching																	
8.01	Remedial Teching(P)	1577	6.30	1577	6.30	100%	100%	0.00	0.0040	3129	12.52	12.52	0.00	0.0040	1868	7.47	7.47	5% of the schools recommended
8.02	Remedial Teching(UP)	1303	6.51	1303	6.51			0.00	0.0050	3825	19.13	19.13	0.00	0.0050	45	0.23	0.23	
	Sub Total		12.81		12.81				0.0090		31.64	31.64		0.0090		7.70	7.70	
9	Free Text Book																	
9.01	Free Text Book (P)	8824	13.24	8824	13.24	100%	100%	0.00	0.0015	10410	15.62	15.62	0.00	0.0015	10410	15.62	15.62	
9.02	Free Text Book (UP)	19119	28.66	19119	28.66	100%	100%	0.00	0.0015	20757	31.14	31.14	0.00	0.0015	20757	31.14	31.14	
	Sub Total	27943	41.90	27943	41.90	100%	100%		0.0030		46.75	46.75		0.0030		46.75	46.75	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	1095	13.14	669	9.36	61%	71%	0.00	0.0120	981	11.77	11.77	0.00	0.0120	981	8.83	8.83	Recommended @Rs.900/- per child
	Sub Total	1095	13.14	669	9.36	61%	71%		0.0120		11.77	11.77		0.0120		8.83	8.83	
11	Civil Works																	
11.01	BRC	2	16.60	2	10.60	100%	64%	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.02	CRC	78	156.00	45	90.00	58%	58%	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.03	Primary School (new)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.04	Upper Primary (new)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.06	Building Less (UP)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.09	Additional Class Room	46	69.73	4	24.01	9%	34%	0.00	1.4500	46	66.70	66.70	0.00	1.4500	46	66.70	66.70	
11.10	Toilet/Urinals	70	16.15	15	14.14	21%	88%	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.11	Separate Girls Toile					#DIV/0!	#DIV/0!	0.00	0.2000	68	13.60	13.60	0.00	0.2000	68	13.60	13.60	
11.12	Drinking Water Facility	20	3.00	10	3.00	50%	100%	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00	0.5000	94	47.00	47.00	0.00	0.5000	94	47.00	47.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.15	Electrification					#DIV/0!	#DIV/0!	0.00	0.3000	40	12.00	12.00	0.00	0.3000	0	0.00	0.00	Not recommended
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.17	Child Friendly Elements	4	0.80	4	0.80	100%	100%	0.00	0.2000	12	2.40	2.40	0.00	0.2000	12	2.40	2.40	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.19	Others					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
	Sub Total	220.00	262.28	80	142.55	36%	54%		2.6500		141.70	141.70		2.6500		129.70	129.70	
12	Major Repairs																	Not recommended
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.7500	25	18.75	18.75	0.00	0.7500	0	0.00	0.00	
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.7500	8	6.00	6.00	0.00	0.7500	0	0.00	0.00	
	Sub Total								1.5000		24.75	24.75		1.5000		24.75	24.75	

State:

## Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Name of District : South District

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Recommendations		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
<b>13</b>	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	4	0.40	2	0.20	50%	50%	0.00	0.1000	6	0.60	0.60	0.00	0.1000	6	0.60	0.60	
13.02	TLE - New Upper Primary	0				#DIV/0!	#DIV/0!	0.00	0.5000	6	3.00	3.00	0.00	0.5000	6	3.00	3.00	
13.03	UPS not covered under OBB	54	5.40	54	5.40	100%	100%	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
	Sub Total	58	5.80		5.80	0%	97%		0.6000		3.60	3.60		0.6000		3.60	3.60	
<b>14</b>	<b>Maintenance Grant</b>																	
14.01	Maintenance	432	21.60	421	21.05	97%	97%	0.00	0.0500	431	21.55	21.55	0.00	0.0500	431	21.55	21.55	
	Sub Total	432	21.60		21.05	0%	97%		0.0500		21.55	21.55		0.0500		21.55	21.55	
<b>15</b>	<b>School Grant</b>																	
15.01	Primary School	446	8.92	455	9.10	102%	102%	0.00	0.0200	468	9.36	9.36	0.00	0.0200	468	9.36	9.36	
15.02	Upper Primary School	205	4.10	189	3.78	92%	92%	0.00	0.0200	174	3.48	3.48	0.00	0.0200	174	3.48	3.48	
	Sub Total	651	13.02		12.88	0%	99%		0.0400		12.84	12.84		0.0400		12.84	12.84	
<b>16</b>	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	673	4.71	673	4.71	100%	100%	0.00	0.0140	643	9.00	9.00	0.00	0.0140	643	9.00	9.00	
16.02	School Feeds	0	0.00	0	0.00	0%	0%	0.00	0.00075	31290	23.47	23.47	0.00	0.0000	0	0.00	0.00	Not recommended
	Sub Total	673	4.71	673	4.71	1	1	0	0	31933	32.47	32.47	0.00	0.0148	31933	9.00	9.00	
<b>17</b>	<b>Management &amp; MIS</b>																	
17.01	Management & MIS		50.00		50.00	#DIV/0!	100%	0.00	1.0000	40.00	40.00	40.00	0.00	1.0000	40	25.00	25.00	
	Sub Total		50.00		50.00	#DIV/0!	100%				40.00	40.00				25.00	25.00	
<b>18</b>	<b>Innovative Activity</b>																	
18.01	ECCE	431	12.57	431	12.57	100%	100%	0.00	0.0060	781	4.69	4.69	0.00	0.0060	781	4.69	4.69	
18.02	Girls Education	1500	15.00	1500	15.00	100%	100%	0.00	0.0100	1025	10.25	10.25	0.00	0.0100	1025	10.25	10.25	
18.03	SC / ST	3098	15.00	3098	15.00	100%	100%	0.00			15.06	15.06	0.00			15.06	15.06	
18.04	Computer Education	15120	28.52	15120	28.52	100%	100%	0.00	0.6000	25	15.00	15.00	0.00	0.6000	25	15.00	15.00	
18.05	Others					#DIV/0!	#DIV/0!	0.00	0.3070	15	4.61	4.61	0.00	0.3070	15	4.61	4.61	
	Sub Total		71.09		71.09	#DIV/0!	100%		0.9230		49.60	49.60		0.9230		49.60	49.60	
<b>19</b>	<b>Community Training</b>																	
19.01	Community Training	4038	2.42	4038	2.42	100%	100%	0.00	0.0006	3562	2.14	2.14	0.00	0.0006	3562	2.14	2.14	
	Sub Total		2.42		2.42	#DIV/0!	100%		0.0006		2.14	2.14		0.0006		2.14	2.14	
	<b>Total of SSA (Districts)</b>		<b>849.53</b>	<b>36030.00</b>	<b>558.43</b>						<b>783.40</b>	<b>783.40</b>				<b>620.96</b>	<b>620.96</b>	
	Management Cost										5.11%					4.03		
	Civil Work										21.25%					20.89		
	BRC/CRC Construction										0.00%					0.00		