

SARVA SHIKSHA ABHIYAN

GOA

REPORT ON APPRAISAL OF ANNUAL WORKPLAN AND BUDGET FOR 2009-10

In respect of: North Goa, South Goa and state Component

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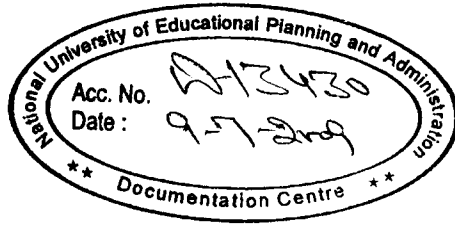
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In respect of: North Goa, South Goa and State Component

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APPRAISAL REPORT 2009-10

1. An Executive Summary of key items

(I) Progress Overview for 2008-09

(Rs. in lakh)

SNo.	Activity	Sanctioned Budget (2008-09)		Achievements (till 31-03-09)		% age Achievements	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	New Schools						
1.1	Upgraded EGS /New Primary School						
1.2	Upper Primary Schools						
2	Teachers						
2.1	Primary School	179	223.75	179	222.71	100	99.54
2.2	Upper Primary School						
2.3	Additional Teachers						
	Total						
3	Teacher Grant	5808	29.05	5864	29.77	100.96	102.48
4	Grants for BRC	11	53.24	11	29.01	100	54.49
5	Grants for CRC	177	237.50	169	174.85	94	73.62
6	Teachers' Training						
6.1	In-Service Training	7148	72.89		39.43		79
6.2	Induction Training – New teachers						
6.3	Refresher Course- Untrained Teachers						
6.4	BRC & CRC Coordinators & Resource Persons	220	0.66		0.42		63.64
	Total	7368	73.55		39.85		54.48
7	Intervention for Out of School Children (No. of Children covered)	1816	56.86		34.07		59.92
8	Remedial Teaching	6231	12.46	6231	12.46	100	100
9	Free Text Books	129381	284.49	126359	276.89	97.66	97.33
10	IED	1685	13.56		4.68		34.54
11	Civil Works						
11.1	BRC						
11.2	CRC		90.00				
11.3	PS Building						
11.4	UPS Building						
11.5	Building-less (PS)						
11.6	Building-less (UPS)						
11.7	Addl. Class Room						
11.8	Toilets		25.59		11.35		44.35
11.9	Girls Toilets	56	23.60	47	17.30	83.93	73.31
11.10	Drinking Water						
11.11	Boundary Wall	56	60.25	55	26.25	98.21	43.57

SNo.	Activity	Sanctioned Budget (2008-09)		Achievements (till 31-03-09)		% age Achievements	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
11.12	HM Room						
11.13	Electrification	106	21.57	105	21.00	99.06	97.36
11.14	Residential Hostel						
11.15	Residential Schools						
11.16	Furniture for UPS						
11.17	Major Repairs		24.00		6.35		38.75
11.18	Others (Civil)						
	Total Civil Works		245.01		82.25		72
12	TLE						
13	Maintenance Grant	1034	63.95	468	63.55	45.26	99.37
14	School Grant	1535	85.17	911	85.55	59.35	100.45
15	REMS	1535	19.95	911	19.95	59.35	100
16	Management & LEP						
16.1	Management		45.66		39.96		87.52
16.2	LEP		10.10		10.10		100
	Total		55.76		50.06		90
17	Innovations						
17.1	ECCE		29.30		29.30		100.00
17.2	Girls Education		30.00		14.02		42.00
17.3	SC/ST		21.16		18.08		85.44
17.4	Computer Aided Learning		100.00		80.00		80.00
17.5	Minority Community						
17.6	Urban deprived Children						
	Total		180.46		141.40		78.36
18	Community Trainings	4632	2.78	0	1.07	0	38.49
19	SIEMAT						
	SSA (TOTAL)		1637.54		1268.13		77.44
20	NPEGEL						
21	KGBV						
	GRAND TOTAL		1637.54		1268.13		77.44

(II)A. Financial Information

(Rs. in lakh)

Year	Approved AWP&B	Releases		Total Fund received	Funds from Other Sources	Opening Balance	Total Funds Available	Expenditure	% Exp. Against Fund Available
		GOI	State						
2005-06	1102.69	728.12	301.61	1029.81	5.05		1034.78	490.00	47.35
2006-07	2077.85	724.12	344.00	1068.12	24.62	544.78	1637.52	1339.28	81.78
2007-08	1679.87	899.57	485.30	1384.87	23.44	298.24	1706.55	1134.31	66.46
Total up to 2007-08		2351.81	1130.91	3482.8	53.11	843.02	4378.85	2963.59	67.68

For 2008-09:

(Rs. in lakh)

1. Total outlay	1670.13
2. Total Releases	1204.41
2.1 GOI Share	804.41
2.2 State Share	400.00
3. Other Receipts	20.19
4. Opening Balance	571.11
Total	3465.84
5. Expenditure till March 2009 (Amount in figures and % age of utilization)	1286.72 (71.86%)

(III) Information on maintaining the level of expenditure in education & Funding pattern

(Rs. in lakh)

Year	Budget of Elementary Education	Expenditure
2005-2006	-	6948.47
2006-2007	-	7585.41
2007-2008	-	8760.71
2008-2009	-	N.A.

Funding Pattern

2005-06 - 2006-07	75:25
2007-08	65:35
2008-09	65:35

(IV) Proposals & Recommendations for 2009-10:

(Rs. in lakh)

SNo.	Activity	Proposal for Fresh Allocation		Recommendation against proposals		Remarks/ Conditionality
		Phy.	Fin.	Phy.	Fin.	
1	New Schools					
1.01	Upgradation of EGS to PS	0	0.00	0	0.00	
1.02	PS	0	0.00	0	0.00	
1.03	UPS	0	0.00	0	0.00	
2	Teachers' Salary					
2.10	New Teachers Salary (PS)	0	0.00	0	0.00	
2.20	Add. Teacher against PTR	0	0.00	0	0.00	
2.30	Teachers Salary (Recurring)					
2.31	Primary Teachers (Regular)	179	268.50	179	268.50	
2.32	Primary Teachers (Para)	500	300.00	0	0.00	Not recommended as appraised
2.33	UP Teachers (Para) - Sc. & Maths Trs	55	33.00	0	0.00	Not recommended as appraised
	Sub Total	734	601.50	179	268.50	
3	Teachers Grant	6256	31.28	6256	31.28	
4	Block Resource Centre	11	63.14	11	63.14	
5	Cluster Resource Centres	180	273.78	180	273.78	
6	Teachers Training					
6.01	In-service Primary (10 days District level)	3096	30.96	3096	30.96	

6.02	In-service Primary (10days/ Block level)	3096	15.48	3096	15.48	
6.03	In-service Upper Primary (10days District Level)	3160	31.60	3160	31.60	
6.04	In-service Upper Primary (10days/ Block level)	3160	31.60	3160	15.80	Instead of Distance Education
6.05	Induction Training for Newly recruited trained teachers	340	3.40	340	3.40	For 10 Days
6.06	Headmasters Training (3 days)	200	0.20	200	0.20	
6.07	Other (DRG/BRG/CRG)	11	0.66	11	0.66	
	Sub Total		113.90		98.10	
7	Interventions for out of School Children					
7.01	EGS Centre (P)	0	0.00	0	0.00	
7.02	EGS Centre (UP)	0	0.00	0	0.00	
7.03	Residential Bridge Course	100	10.00	100	10.00	
7.04	Non Residential Bridge Course	1359	33.98	1359	33.98	
7.05	Back to School	200	3.00	200	3.00	
7.06	Mobile Schools	100	7.70	100	7.70	
7.07	Madarsa and Maktab	67	2.01	67	2.01	
7.08	AIE Center	350	8.75	350	8.75	
	Sub Total	2176	65.44		65.44	
8	Remedial Teaching	6572	101.21	0	0.00	Not recommended
9	Free Text Book	131572	288.36	131572	288.36	Primary- @ Rs.150 per child U.Primary- @ Rs. 250 per child
10	Interventions for CWSN (IED)	1725	20.70	1725	12.08	Recommended @ Rs.700/-
11	Civil Works					
11.01	BRC	0	0.00	0	0.00	
11.02	CRC	0	0.00	0	0.00	Spill over amount is surrendered
11.03	Primary School (new)	0	0.00	0	0.00	
11.04	Upper Primary (new)	0	0.00	0	0.00	
11.05	Building Less (Pry)	0	0.00	0	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00	
11.08	Dilapidated Building (UP)	0	0.00	0	0.00	
11.09	Additional Class Room	0	0.00	0	0.00	
11.10	Toilet/Urinals	0	0.00	0	0.00	
11.11	Separate Girls Toilet	120	36.00	120	36.00	
11.12	Drinking Water Facility	35	7.00	4	0.80	Only in Urban Area
11.13	Boundary Wall	16	64.00	16	64.00	
11.14	Separation Wall	0	0.00	0	0.00	
11.15	Electrification	40	8.00	40	8.00	
11.16	Head Master's Room	0	0.00	0	0.00	
11.17	Child Friendly Elements	200	80.00	200	80.00	
11.18	Kitchen Shed	0	0.00	0	0.00	
11.19	Others (ramps for CWSN)	50	15.00	0	0.00	Not recommended as appraised
11.19	Others Furniture/ Desks to U. Pry. Schools	4000	20.00	4000	20.00	@ Rs. 500 per child
11.19	Others MS Grills for varandah	120	42.00	120	42.00	
	Sub Total	631	272.00		250.80	

12	Major Repairs					
12.01	Primary	100	100.00	0	0.00	Not recommended as appraised
12.02	Upper Primary	10	10.00	0	0.00	
	Sub Total	110	110.00	0	0.00	
13	Teaching Learning Equipment					
13.01	TLE - New Primary	0	0.00	0	0.00	
13.02	TLE - New Upper Primary	0	0.00	0	0.00	
	Sub Total	0	0.00	0	0.00	
14	Maintenance Grant	1018	59.85	1018	59.85	
15	School Grant	1533	85.09	1533	85.09	
16	Research & Evaluation	1533	21.46	1533	19.93	Recommended @ Rs.1300/- per school
17	Management & LEP					
17.01	Management & MIS		45.16		45.16	
17.02	Learning Enhancement Programme (Reading corners)	936	7.49	936	7.49	
17.02	Learning Enhancement Programme (maths kit)	130	2.60	130	2.60	
	Sub Total	1066	55.25		55.25	
18	Innovative Activity					
18.01	ECCE	2	30.00	2	30.00	
18.01	Girls Education	2	30.00	2	30.00	
18.02	SC/ST	2	30.00	2	30.00	
18.03	Computer Education <i>AI & LEARNING</i>	2	100.00	2	100.00	With conditionality of progress
	Sub Total		190.00		190.00	
19	Community Training	4632	2.78	4458	2.67	Only for villages
	Total	173424	2355.73		1764.26	
20	State Component					
20.01	Project Management at SPO		45.17		45.17	
	Grand SSA	173424	2400.90		1809.43	
		Mgt	3.76%		4.99%	
		LEP	0.42%		0.56%	
		Mgt. + LEP	4.18%		5.55%	
		CW	15.91%		13.86%	

(V) Number of small districts getting Rs. 20 lakh: Nil

(VI) Total Recommended Budget:

(Rs. in lakh)

SNo.	Head	Total Proposals			Total Recommended Outlay		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	90.26	2400.90	2491.16	90.26	1809.43	1899.69
2	NPEGEL	0.00	0.00	0.00	0.00	0.00	0.00
3	KGBV	0.00	0.00	0.00	0.00	0.00	0.00
	Total	90.26	2400.9	2491.16	90.26	1809.43	1899.69

(VII) Information on Quality Interventions:**(Rs in Lakh)**

SNo.	Category	Recommendation for 2009-10
1	Teacher's Salary	268.50
2	Teacher Grant	31.28
3	BRC	63.14
4	CRC	273.78
5	Teachers' Training	98.10
6	Remedial Teaching	0.00
7	Free Textbooks	288.36
8	School Grant	85.09
9	REMS	19.93
10	Innovative Activities	190.00
11	NPEGEL	0.00
12	TLE for new schools	0.00
13	Learning Enhancement Programme	10.09
14	Any other	0.00
	Total:	1328.27
	% of total outlay	73.41%

(III) Issues

OOSC:

- Some of the interventions for OOSC could not be started during last year, due to non response from NGOs,
- Mainstreaming strategies of the state is not satisfactory.
- Proper tracking or follow up of mainstreamed children is not done by the State.
- Migration is the major issue of concern for the state. During the last PAB, it was suggested to the State to provide migration card to the immigrant children but state did not show any concern.

Quality:

- **No Pedagogy Team for nearly a year:** This has affected the vision, roadmap and quality of interventions in a big way. Presently the State is only into norm based planning and implementation.
- **Learning Achievement low:** In both DISE and NCERT's surveys students' performance remains low. This calls for attention.
- **Learning Enhancement Programme:** The State is yet to design a comprehensive Learning Enhancement Programme like other states. This was discussed in 2008-09 PAB. The State must design it at the earliest.

Civil Works:

- As per the flash statistics published by NUEPA based on DISE 2007-08 only 29% of the primary schools in the state is having separate girls toilet and only 46% of schools are having separate girl's toilet.
- About 56% of the approved works for either in progress or yet to be taken up for which the funds, has been released to Goa PWD/VEC.

Educational Indicators:

- The availability of data, especially comparative data for previous year and also disaggregated data is not available. This has resulted in difficulty in doing trend analysis for the State.

Commitments for 2008-09:

In para 9 of the PAB minutes for 2008-09, the State's commitments on certain points were sought. However, it is observed that instead of providing the action taken on these commitments the State has provided action taken report on some other points, which are not relevant. Despite reminding the State for furnishing the action taken report on the commitments made last year, the State has not submitted the same to the appraisal team. The State should therefore furnish the same immediately by 1st week of April to include in the PAB minutes.

Introduction & Planning

The desk appraisal of the Annual Work Plan and Budget (AWP&B) for the year 2009-10 was undertaken by an Appraisal Team consisting of the following members: Shri. Shalender Sharma, Ms. Deepti Bansal, Shri. C. Ganapathi, Shri. Binay Pattanayak, Shri. Ravi Kant, Ms. Seema Rajput, Dr. Anamika Mehta, Dr. Anupriya Chadha, Jyoti Prakash Mohanty and Shri. Jitender Panda all from TSG.

Demographic Profile: Population (as per 2001 census)

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

Towns and Villages as per Census 2001

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

Planning Process:

The planning started at the village level. The CRPs along with the PTAs/VECs at the cluster level/village level identified the problems and the strategies were proposed. These problems and strategies were discussed and compiled at Block Level. The same process was adopted at District and State Level. The process for the North Goa and South Goa District started on 15-2-09 and subsequent discussions / consultative meetings were held. The administrative head of each Block/ Taluka is Asstt. Dist. Edu. Inspector (Adm). The Asstt. Dist. Edu. Inspector (Adm),

B.R.P.s and C.R.Ps participated in the formation of district Annual work plan and budget for the year 2008-09.

Education Indicators

This section focuses on the significant indicators of elementary education, including GER, NER, Dropout and Transition. The results of District –wise EDI have also been provided which is calculated by the NUEPA.

GER & NER

Pry.		U. Pry	
GER	NER	GER	NER
198.43	99.48	196.03	76.3

Source: DISE

GER at the Primary level is 198.00 and Upper primary level is 196.03.

NER at the Primary level is 99.48 and Upper primary level is 76.3.

Completion rates, primary graduates and transition rate

SNo.	Block/ Municipal Zone	Completion Rate	No. of Primary graduates	Transition Rate from primary to upper Primary
1	North Goa	98%	14022	98%
2	South Goa	95%	10937	99%
Goa State		97%	24959	99%

Source : AWP&B 2009-10

Completion rate is 97% and Transition rate is 99%.

Comments: The entire education ratios are found favorable for the state.

Drop out Rate: UT has reported drop out rate at primary level is 1.9 and upper primary level is 2.9.

Gender Gap in Enrolment

Level	District	G. Gap
Pry	N. Goa	3.4
	S. Goa	0.7
	Goa	2.2
U. Pry	N. Goa	8.1
	S. Goa	5.3
	Goa	6.8

At the upper primary level gender gap in enrolment is high in North Goa.

Schools with high Pupil Teacher Ratio

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
Nil	Nil	Nil	Nil	Nil	Nil	Primary 19:1 U.primary 19:1

Infrastructure Indicators

Single teacher school	417
Single classroom school (Govt.)	188
Schools without Toilet	88
Schools without drinking water	41
Zero enrolment schools	Nil
Schools without blackboard	Nil

Although the PTR is favorable with in the UT, still UT has 417 single teacher schools.

Educational Development Index

	Overall State		Access		Infra		Teacher		Outcome	
	Value	Rank	Value	Rank	Value	Rank	Value	Rank	Value	Rank
Pry (06-07)	0.636	16	0.506	21	0.686	14	0.736	11	0.515	18
Pry (07-08)	0.677	15	0.458	29	0.708	17	0.732	10	0.798	5
Upry (06-07)	0.654	17	0.516	26	0.861	6	0.854	7	0.330	30
Upry (07-08)	0.754	14	0.607	24	0.866	7	0.911	4	0.563	26

Overall EDI ranking of the State is 15th at the Primary level and 14th rank at the Upper Primary level. The EDI value of the state is improved from the previous year.

EDI at the primary level

District	Access	Infra	Teachers	Outcome	Primary	Rank
North Goa	0.826	0.740	0.605	0.801	0.745	301
South Goa	0.693	0.712	0.656	0.787	0.714	406

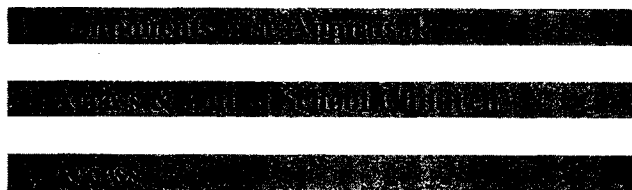
EDI at the upper primary level

District	Access	Infra	Teachers	Outcome	U. Primary	Rank
North Goa	0.743	0.871	0.924	0.593	0.782	234
South Goa	0.656	0.896	0.959	0.617	0.783	230

Composite EDI

	Value	Rank	Quartile*
North Goa	0.764	255	2
South Goa	0.748	307	3

District South Goa is ranking 307. UT should form strategies to improve in the weaker components in the particular district.



• **State policy on opening of new schools:**

There is no scope for the state for opening of new GPS/ UPS as all the habitation are served with GPS and wherever there are unserved pockets the children go to schools in the neighboring area.

Table: Information on Schools

Category	Govt.	Aided	Private	Total
Primary	936	175	89	1200
Up. Primary	130	292	7	429
Total	1066	467	96	1629

The state has total 1200 schools at the primary level out of which 936 are government, 175 are aided, 87 are recognized private and 2 are unrecognized private schools. At the upper primary level, 130 schools are government, 292 are aided, 7 are recognized private schools.

Table: Habitation and Access (Primary)

District	Total no. of Habitations	Habitations covered by		Habitations with primary school within 1 km	Unserved Habitations without Primary Schools	Habitations Eligible for PS as per State norms	Habitations not Eligible for PS as per State norms	Number of Proposed PS
		Primary School (Govt. & Aided)	EGS					
North	575	657	Nil	657	40	Nil	N.A.	N.A.
South	606	454	Nil	454	30	Nil	N.A.	N.A.
Total	1181	1111	Nil	1111	70	Nil	N.A.	N.A.

Observations at Primary:

- In Goa, SSA has started since 2006-07. No primary school under SSA has been sanctioned till date. All the eligible habitations are served with the facility of PS within a Km.
- The state ensured that children living in the unserved habitations are going to the nearby schools.
- State does not have any EGS centres.

Table: Habitation and Access (Upper Primary)

District	Total no. of Habitations	No. of Habitations having UPS facility in 3 Kms Area	No. of Eligible school less habitations for UPS as per the distance & population norms	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in Upper primary School	No. of Habitations to be covered as per recommendation this year
North	575	572	Nil	3:1	Nil	-	Nil
South	606	168	Nil		Nil	-	Nil
Total	1181	740	Nil	3:1	Nil	-	Nil

Out of total 1181 habitations existing in the districts of Goa, 740 habitations are served with the facility of UPS. Only 441 habitations are left as they are not eligible for opening of new UPS.

Observations at Upper Primary:

- No UPS has been sanctioned under SSA till date.
- Ratio of primary to upper primary school/sections 3:1
- State representative explained the reason for not proposing the upgradation/opening of new UPS in all eligible habitations is due to less enrollment in GPS/not fulfilling the state norms.

Proposal and Recommendation:

The state has not proposed for PS as well as UPS, the same is recommended by the appraisal team.

Performance during 2008-09**Table: Status of Out of School Children**

Age in years	2008-09			2009-10					
				Uncovered children from last year			New Identified OOSC as per survey		
	B	G	Total	B	G	Total	B	G	Total
6-10	313	334	647	653			1175		
11-14	560	762	1322						
Total	873	1096	1969	653			1175		

During 2008-09, the figure for OOSC was 1969, out of which state could cover only 1316 children under various strategies/interventions proposed. For the year 2009-10, state has collected the information on the number of OOSC with the help of BRP/CRP, however state is also conducting a household survey which is under progress and expected to be completed in May 2009. Therefore, identified figure for OOSC is not accurate as of now.

Out of School Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
253	264	517	559	752	1311	812	1016	1828

For the year 2009-10, newly identified figure for OOSC is 1175, apart from this number, uncovered children from the last year is 653, hence the total target for OOSC for 2009-10 is 1828. The age wise and gender wise information is being mentioned in the above table. Though State has not provided the age and gender wise break up of the newly identified OOSC (1175).

Activity wise progress of OOSC during 2008-09:

Strategies proposed	Target (as approved by during PAB 2008-09)		Progress (Till Mar 2009)	
	Phy	Fin	Phy	Fin
RBC	100	8.34	Nil	Nil
NRBC	1298	31.15	917	21.01
Mobile school	1	7.00	1	5.06
Madarsa/Maqtab	67	1.61	Nil	Nil
AIE Centres	350	8.76	319	7.99
Sub Total	1816	56.86	1237	34.06

Table: Progress & Mainstreaming

District	Children enrolled in AI/bridge courses during 2008-09	Children mainstreamed till 2008-09	Children proposed to be enrolled in AI/bridge courses in 2009-10	Children proposed to be mainstreamed in 2009-10
Total	1316	83	1828	100

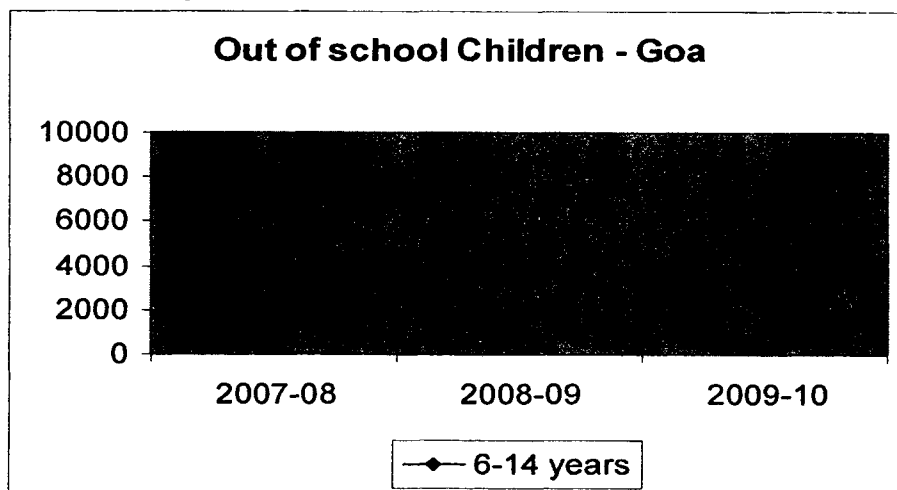
As informed by the state representative, during 2008-09 only 1316 OOSC were enrolled in AI/bridge course out of 1969 identified, out of which only 83 children could be mainstreamed.

Year wise Information on children covered under strategies of AIE and their mainstreaming

Year	NRBC		AIE		Mobile School	
	Enrollment	Mainstreamed	Enrollment	Mainstreamed	Enrollment	Mainstreamed
2006-07	322	Nil	100	13	172	Nil
2007-08	553	Nil	260	45	67	11
2008-09	917	24	319	59	83	Nil

From the above table it is clear that state's performance over the years is not satisfactory. During last year the State had proposed to run 4 RBCs for 100 children but could not be operated. The State representative explained the reason behind the low performance is most of the children amongst the target are from the migrant families. Therefore, it is very difficult to cover those children and thereafter to mainstream them.

Scenario of OOSC over the years:



The above graph shows that the State has been able to reduce the number of OOSC from the past years. However, no remarkable reduction in number of OOSC could be seen from the last year. There is a difference of only 140 children.

Table: Strategy proposed for 2009-10

	NRBC		RBC		Back to school	Mobile school	Madarsa/Maktab		Other AIE centres (continuing)	
	Centres	Children	Centres	Children			Centres	Children	Centres	children
Noth	35	711	2	50	100	-	1	30	9	190
South	30	500	2	50	100	100	1	37	5	160
Total	65	1211	4	100	200	100	2	67	14	350

All strategies are proposed only for 10 months. Back to school camp will be organized for 15 days only

The state has proposed various interventions to cover OOSC viz.

NRBC:

For large number of drop out children at elementary level and to cover never enrolled children.

RBC:

This strategy is for orphans, street children, laborer, and migrant children. There are also 40% children in developing takukas belonging to the economically back class and who finds difficulties in traveling to school.

Back to school camp:

It is proposed to organize back to school camps at the block levels by bringing OOSC and dropouts to one platform in the month of May for 15 days.

Mobile school:

In the coastal belt of Goa, it is proposed to continue one mobile school.

Madarsa/Maktab:

For the children of Muslim minority, State has proposed to cover these children under this strategy.

Association of NGOs for various interventions:

The RBC/NRBC/AIE centres are run by 10 NGOs scattered throughout the State.

Observation:

- Due to lack of response from NGOs /agencies RBCs could not be started during 2008-09. However, it is proposed to start the RBCs during 2009-10.
- It is observed that no children of Muslim minority is OOSC in the State, still, State has proposed the strategy stating that some migrant children may belong to this community. Last year also State had proposed for upgradation of 2 Madarsa/Makhtab, but could not run.
- Children under AIE centres running from the previous years are almost repeaters, only.
- After analyzing the data, it was found that the State has not adopted any mainstreaming strategies for OOSC.
- In the same way Follow up / tracking of the mainstreamed children is not done by the State.
- Household survey to identify the OOSC, is still in progress and will be completed in May, 09.

Suggestions:

- It is suggested by the Appraisal Team that State should have proper monitoring mechanism over the functioning of NGOs as all the activities proposed under interventions for OOSC are to be run by the different NGOs.
- The state is suggested to develop some profound strategies for mainstreaming and than tracking of the mainstreamed children.
- After identification of OOSC children by HHS, the State is suggested to develop the strategies for newly identified children at the same time as completion of HHS.
- Since migration is the serious issue of concern, it is advised to the State that a migration card should be issued to the children of migrant families which would facilitate them in mainstreaming and their tracking in future.

Recommendation:

Strategies	Proposal			Recommendation		
	Children	Centres	Unit cost	Children	Centres	Unit cost
NRBC	1211	65	0.0250	1211	65	0.0250
RBC	100	4	0.0833	100	4	0.0833
Back to school	200	-	0.001	200	-	0.001
Mobile school	100	1	0.0250	100	1	0.0250
Madarsa/Maktab	67	2	0.0250	67	2	0.021
Other AIE Centers	350	14	0.0250	350	14	0.0250
Total	2028	86		2028	86	

- Overview of the performance of last year and the bottlenecks, if any.

The state officials mentioned that out of 2050 cumulative works sanctioned under SSA for Goa 909 works have been completed, 1011 works are in progress and 121 are yet to be taken up as on 28.02.2009. Accordingly the percentage of works completed comes to 44.34%, 49% works are in progress and 6.34% works are yet to be taken up. Of the total allocation of Rs. 1278.88 lakhs an expenditure of Rs. 1037.83 lakhs (81%) have been spent upto February, 2009.

Out of 278 works approved for 2008-09, 173 works have been completed, 105 works are in progress. The percentage of works completed is 62% and 38% works are in progress. A sum of Rs.245.01 lakh was approved and a sum of Rs. 91.09 lakh is likely to be spent upto March 2009 (38%). The state officials mentioned that funds for the implementation of civil works was released to Goa PWD till 2007-08 and is lying with them. For 2008-09 the fund is released to VECs for the implementation of civil works.

As per the flash statistics published by NUEPA based on DISE 2007-08 only 29% of the primary schools in the state is having separate girls toilet and only 46% of schools are having separate girl's toilet.

Cumulative Progress till February 2009

SNo.	Activity	Targets	Completed	In progress	Not taken up	Financial	Expenditure
1.	BRC	11	6	5	0	66.00	66.00
2.	CRC	180	0	180	00	360.00	270.00
3	ACR	227	33	144	50	329.15	256.65
4	Toilet	523	361	153	9	97.63	90.85
5	Separate girls toilet	56	9	47	0	30.40	24.10
6	Drinking Water facility	295	188	73	34	44.25	44.25
7	Electricity	224	85	115	24	56.60	56.03
8	Boundary wall	449	213	223	13	244.85	197.60
9	Major repairs	60	4	56	0	45.00	27.35
10	Child friendly elements	25	10	15	0	5.00	5.00
Total		2050	909	1011	130	1278.88	1037.83
%			44.34	49.32	6.34		81.15

Note: Information provided by the state

Physical and financial progress till February 2009 (Rs. in lakh)

SNo.	Activity	Target for 2008-09	Completed	In progress	Approved Outlay for 2008-09, including spill over	Expenditure till 31 st March 2009
1.	BRC	0	0	0	0	0
2.	CRC	0	0	0	90.00	0
3.	ACR	0	0	0	25.59	0
4.	Separate girls toilet	56	9	47	23.60	17.30
5.	Drinking Water	0	0	0	0	0
6.	Electrification	106	105	1	21.57	21.00

7.	Boundary wall	56	55	1	60.25	26.25
8.	Major repairs	60	4	56	24.00	27.35
Total		278	173	105	245.01	91.9
%			62.23	37.77	490.02	37.51

Note: Information provided by the state

Details of Physical and financial spill over for 2008-09 (as on 31.03.09)

SNo.	Activity	Physical		Total	Financial
		Work in Progress	Work not Started		
1.	BRC	5	0	5	0
2.	CRC	180	0	180	0
3.	Additional Classroom	144	50	194	0
4.	Toilet	153	0	153	14.24
5.	Separate girls toilet	47	9	56	6.30
6.	Drinking water	73	34	107	0
7.	Electrification	115	24	139	0.57
8.	Boundary wall	223	13	236	51.50
9.	Major repairs	56	0	56	17.65
10.		15	0	15	0
Total		1011	130	1141	90.26

Note: As per costing sheet/progress sheet

Assessment of Gap and Proposals

Total requirement	Status as on 1-04-2009	Proposed in 2009-10	Gap
New Primary School	0	0	0
New Upper Primary School	0	0	0
ACR	0	0	0
Separate Girls Toilet	250	120	130
Drinking Water	70	35	35
Major Repairs	200	110	90

Proposal

The state has proposed to provide 120 separate girls toilet, drinking water facility to 35 schools, boundary walls to 16 schools, 200 child friendly elements, provision of ramps in 50 schools, provision of 120 MS grills in school verandah, 110 major repairs (100 primary+ 10 upper primary) and provision of furniture to 1750 students in 50 schools at an estimated cost of Rs. 382.00 lakhs.

Analysis of proposal:

Separate girls' toilet

The state has proposed to provide separate girls toilets to 120 schools in the state. They were also mentioning that the Goa, Public Works Department is in charge of the implementation of school water supply and sanitation. As per the flash statistics published by NUEPA based on DISE 2007-08 only 29% of the primary schools in the state is having separate girls toilet and only

46% of schools are having separate girl's toilet. Considering the above the team recommends the provision of separate girls' toilet in 120 schools.

Drinking water

The state has proposed to provide drinking water facilities to 35 (10 North+ 25 South) schools in the 31 are in rural and 4 are in urban areas of the state. They were also mentioning that Goa, Public Works Department is in charge of the implementation of ARWSP is carrying out the provision of drinking water supply arrangements to all schools in rural areas of the state. **As per the flash statistics published by NUEPA based on DISE 2007-08 100% of the schools in the state are having drinking water facility and only 94% of primary schools in the state are having drinking water facilities.** Since the ACRs, school buildings are mostly saturated, the team recommends the provision of drinking water facility to 4 schools which are in the urban areas of the state.

Boundary Wall

The state has proposed for the construction of boundary wall to 16 schools in Sattari (8) and Canacona (8) talukas of the state. Total length of compound wall works out to 1830 m. They have assumed the unit cost as Rs.4, 00,000/- school which includes foundation for the wall, super structure with gate, plastering and colour washing with cost per meter is Rs. 3496/- and the cost of compound wall varies from 1.96 lakh to 4.48 lakh. The state officials mentioned that considering the topography and location of the school it is very essential to provide boundary walls to the schools in the state to avoid any mishap to the children and encroachments by outsiders. They have submitted one sample estimate for the compound wall which works out to Rs 5, 24,449/- for a length of 150 m with list of schools proposed. One sample estimate and other details to be furnished along with the repair estimate from Gujarat state were given to the state team. More over **per the flash statistics published by NUEPA based on DISE 2007-08 mentions that only 63% schools in the state are alone having compound walls.** Since the ACRs, school buildings are mostly saturated, construction of boundary wall is recommended for approval subject to availability of funds.

Ramps

The state has proposed for the construction of ramps in 50 schools in the state. The unit cost proposed is Rs.30, 000/-. They were not able to give the details of estimate, drawings and items of work involved etc to the appraisal team. The unit cost proposed seems to be on the higher side. It is also understood that under CWSN provision of ramps have been recommended Election commission has issued instructions to provide ramps to all schools in the state and they also provide funds for the same. In view of the above the team has not recommended the construction of ramps.

Electrification works

The state has proposed for the provision of electricity facilities to 40 schools in the state. The unit cost proposed is Rs.20, 000/-. They were not able to give the details of estimate and items of work involved etc to the appraisal team. They also mentioned that all the 3910 schools approved so far have been completed. Out of 106 electrification works approved during 2008-09 105 have been completed and 1 is in progress. The state officials mentioned that the infrastructure gap for the provision of school buildings, additional classrooms have been saturated and hence the team recommends the provision of 40 Electrification works for approval subject to availability of funds.

Child friendly elements/ BaLA

The state has proposed for the provision of Child friendly elements/ BaLA facilities to 200 schools in the state. The unit cost proposed is Rs.40, 000/-. They were not able to give the details of estimate and items of work involved etc to the appraisal team. As the infrastructure gap for the provision of school buildings, additional classrooms have been saturated the team recommends the construction of Child friendly elements/BaLA for approval subject to availability of funds.

MS Grills for verandah

The state has proposed to provide 120 MS Grills for verandahs in school. The state officials mentioned that the schools are old. Since the schools are located in isolated areas the verandahs are either used by the locals and others or miss use them after the school hours. Since Goa is a tourist place lot of visitors come. Just for preventing the entry of these people they have proposed grills for verandah. The unit cost proposed for the provision of MS Grill is Rs. 35000/- each. Details of cost estimate and list of schools have been furnished by the state. As the infrastructure gap for the provision of school buildings, additional classrooms have been saturated the team recommends the provision of 120 MS Grills for verandahs in schools for approval subject to availability of funds.

B. Major Repairs

As per the revised norms the provisions for major repairs could be proposed beginning 2009-10. A sum of Rs 150 crores earmarked for this purpose has been proportionately allocated to various States. Out of the above a sum of Rs.18.62 lakhs is earmarked for the state for the provisions of major repairs to 1112 schools (1037 primary + 75 upper primary) in the state. The state has proposed to cover 110 schools (100 primary+ 10 upper primary) at an estimated cost of Rs 130.00lakhs. District wise details of schools proposed for major repairs are given below.

Proposal for Major Repairs

Name of the District	Proposal	
	Physical	Financial
North	55	55
South	55	55
Total	110	110

The state officials mentioned that the schools are old and need repairs. The estimates for major repairs have not been shown to the appraisal team. Similarly the pre repair photographs, list of school proposed for repair etc are not available with them. One sample estimate and other details to be furnished along with the repair estimate received from Gujarat state was given to the state team. They also mentioned that **the manual for repairs is yet to be prepared**. The average cost of repairs proposed is Rs. 1, 20,000. Hence the above item is not recommended for approval.

C. Furniture

The state officials mentioned that the schools without furniture have been identified on the basis of priority. The state proposes to provide furniture for 1750 children in 50 upper primary school in the state as per the details given below.

Proposal for Furniture (Rs in lakhs)

Name of the District	Proposal		
	Physical		Financial
	No. of Upper Primary Schools	No. of Students	
North	25	875	10.00
South	25	875	10.00
Total	50	1750	20.00

As the infrastructure gap for the provision of school buildings, additional classrooms have been saturated the team recommends the provision of furniture to 1750 students of 50 upper primary schools in the state subject to availability of funds.

Technical staff availability, school mapping, environmental assessment of SSA school buildings

State of Goa consists of only districts. Accordingly 1 Junior Engineer for each district was appointed under SSA. No Assistant Engineer is in place and all the major estimates such as ACR, Compound wall, BRC and CRC are prepared by PWD and after depositing the necessary funds by SSA with PWD the same are tendered and executed by PWD. From 2008-09 all SSA civil works are implemented by the VECs. No special/specific training has been given to the JEs, concerned except attending the review meeting etc.

Third Party Evaluation

The third party evaluation of SSA civil works was not carried out earlier since the works were implemented by Goa PWD. Since the works now implemented through VECs it is proposed to take up third party evaluation from April, 2009.

School Mapping

The school mapping of the school at village and urban level is already done by State PWD.

Convergence

State officials mentioned that there is convergence with other programmes in the implementation of SSA civil works. Works related to TSC is undertaken by PWD from the funds made available by Ministry of Rural Development, Govt. of India.



1. Information about Learning Achievement (LA) Surveys:

a. Nature and frequency of Learning Achievement Surveys in the State:

The Plans have indicated that SSA conducts annual Learning Achievement Survey in 10% of the schools at Primary as well as Upper Primary level in the subjects of Marathi/Konkani, English, Maths for Std. IVth and in the subjects of English, Konkani/ Marathi, Maths, Science, Social, Science. This year the tests have been conducted recently and the compilation and analysis is being done and the results will be available by end of March 2009. Apart from this similar survey is also being conducted by NCERT through SCERT every three years.

Observation:

The approach of Goa to learning assessment and classroom processes is supposed to be well organized. However it has not been discussed in the Plans. The Appraisal Team would like to insist on the fact that results of different Learning Achievement Surveys need to be critically analysed by the concerned teachers to discover the learning difficulties in different subject areas and various factors contributing to children's learning processes. Without such critical analysis teachers would not be able to rethink and revise their strategies to ongoing classroom processes in different subjects.

Learning achievement:

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

- **Feedback from DISE**

Learning achievement as per DISE

DISE refer. Year	Class IV		Class VII	
	Passed	Passed with >60%	Passed	Passed with >60%
DISE 2003 - 04	93%	46%	88%	31%
DISE 2004 - 05	93.5%	52.5%	89.4%	33.7%
DISE 2005 - 06	89%	46%	85%	27%
DISE 2006 - 07	91%	53%	86%	26%
DISE 2007 - 08	94.12%	58.86%	87.22	27.06%

Observation:

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

- **Findings of NCERT study on learning achievement (BAS and MAS)**

The NCERT study on learning achievement of students at the end of class III, V, and VII/ VIII reveals the following picture.

	Language		Maths		EVS		Social Science		Science	
	BAS	MAS	BAS	MAS	BAS	MAS	BAS	MAS	BAS	MAS
Class III	63.19	65.07	58.08	59.90	Not applicable					
<i>National Average</i>	63.12	67.84	58.25	61.89						
Class V	44.68	52.47	30.48	38.99	35.60	46.25	Not applicable			
<i>National Average</i>	58.87	60.31	46.51	48.46	50.30	52.19				
Class VII	59.21	59.11	29.71	35.57			34.00	37.08	39.93	38.89
<i>National Average</i>	54.24	57.35	30.50	40.38			34.04	44.73	37.78	42.86

Source: NCERT's BAS and MAS

Observation:

On the whole, it indicates that Goa students' scores are nearly equal to or, less than the mean averages in the National Learning Achievement Surveys. At Class V level, the scores are substantially lower than national mean averages. This is a matter of concern and calls for attention.

b. Findings from other learning achievement surveys in the State (subject wise, class wise, district wise learning achievement):

The Plans have indicated that results of learning achievement tests conducted in the month of Feb. / March 09 for classes III, IV and V in different subjects will be available by March end.

Observation:

It is not clear whether the State and District authorities ever look at students' performance in a critical manner or, not. In this connection no analytical information related to students' learning has been provided by the Plans or, visiting Team members. This is a critical aspect of learning assessment and needs to be strengthened.

c. Learning difficulties identified in different subjects where children score low and need more academic support (class wise, district wise):

The Plans have indicated that at primary classes the learning difficulties are in English and Maths at upper primary classes, the learning difficulties are in English, Maths, Science and Social Sciences since 95% of the students in the state change the medium of instructions from regional languages to English.

Observation:

The above reflection indicates that only the scores are look as the indicators of students' learning. There is no reflection of content specific, learning specific and pedagogy specific difficulties and issues. This indicates a poor preparation of the State. The State must analyze the learning achievement results more carefully to identify the learning difficulties in different subject areas. Once the learning difficulties are identified they can be analysed to see what needs to be done for the concerned children. At present the Pedagogy Teams at different levels do not seem to be accurately conversant with the learning difficulties of students in every school.

d. Major Factors affecting Learning Achievement (home, school, teacher, TLMs, training, pedagogy, assessment, remedial):

The Plans have indicated that learning achievements of students is directly related to school environment, teacher's capability, home environment, availability of TLM in the schools, remedial coaching, etc. Accordingly the State has proposed to strengthen these factors to enhance the learning capability of students through training, improving the school facilities by providing all necessary amenities, prompt release of TLM, school grant, teachers grant. The State has released the grants to all schools / teachers in July – Aug. 08. To enhance the learning capability and creativity of students it has proposed to provide all students of Upper Pry Schools with Maths. Kit.

Observation:

At present the Pedagogy Teams are not conversant with children's learning difficulties based on their performance in learning achievement tests. They are more impressionist as teachers and trainers have identified learning difficulties based on their impressions. This is not sufficient. Pedagogy Teams at different levels must critically analyse the learning achievement results to identify the learning difficulties more accurately. Along with this they also should find out what factors contribute to their poor performance. Suppose children in class III could not do well in questions related to fractions in the tests.

This indicates that either there was shortage of appropriate TLMs related to fraction learning, or, the teacher had not understood the concept properly, or, the teaching methodology (pedagogy) was not appropriate to help each child understand the concept, or, the question in the assessment test was not simple for the children to understand, etc. This way the factors may be either teacher, TLM, pedagogy or, assessment. Once it is known for the school, then the Pedagogy Teams must take it up in a serious manner. To address this issue, they can help teachers to design appropriate TLM, focus training on this, change the approach to learning assessment or, pedagogy to clarify the doubts of the children immediately.

At present the approach is not like this. Hence, in spite of all quality related interventions for years learning achievement of students is not improving as per expectation. The State must gear up in this mode to strengthen its pedagogical interventions in an integrated and focused manner. This will take the State to a higher level in terms of students' learning achievement.

e. Vision of quality education and effective classroom in different subjects**Overall vision of the State regarding quality education:**

The Plans have indicted the following points as the State's vision for quality improvement.

- Continued thrust for adoption of NCF 2005 to the contextual specification of Goa to address the challenges of quality inclusiveness and adverse reflection of Socio-economic inequalities.
- To start new learning strategies based teacher training as major interventions in academic schedules at all levels.
- To expand and strengthen the Panchayat and community involvement towards new vision of NCF objectives.
- To strengthen the school / teacher accountability to the community specially to the improvement of school education.
- Development of textual materials and supply of free text books
- Capacity building of teachers through in service training.
- Academic support through BRCs, CRCs
- Remedial teaching
- Learning Achievements
- Learning enhancement programmes

Overall goals regarding Quality Improvement in the next 3 years:

To adopt new strategies based teacher training and to strengthen the school / teacher accountability to the community to improve the school education

Nature of desired pedagogic processes and learning environment for each subject area:

- **Language:** Usage of language including functional grammatical aspects with due stress on communication skills and enhanced abilities in speaking, reading and writing.
- **Mathematics:** Concept based teaching with due stress on practical and daily life situation.
- **Science:** Concept based teaching with Scientific attitude and practical aspects of Science in day to-day life.
- **Social Science:** Social life of human beings, progress achieved and need for protection for future progress.
- **Arts Education:** Creating interest among students for various forms of Arts including performing arts, instrumental arts, classical arts, folk song, folk dance etc.
- **Other** The efforts shall be made to make learning joyful with active students' participation:
- **Development of Verifiable Learning Indicators class-wise and subject-wise:** The SSA shall prepare its own verifiable indicators in consultation with the DIET/SCERT and local colleges of Education and for time being the verifiable indicators as circulated by the NCERT are being followed.

Observation:

The above points indicate that things are in bits and pieces. We have realized over the years that the ongoing teacher training, academic support, grants, etc. have not been able to bring in the desired shift in the classroom processes in different subject areas. This year, we do not see much of a change in the approach. How can we expect some significant outcome in the process? In this regard our vision regarding the desired shifts in classroom processes in different subjects need to be clear and outcome based. Following points may be considered while planning for subject specific classroom processes.

- i. **Language** classes should have more print rich environment with availability of wide of age appropriate graded reading materials both for teachers and children. Language pedagogy should promote more of reading, writing and should be highly interactive in nature to enable children sharpen their language learning skills.
- ii. **Mathematics** classes should promote more of mathematization in thinking process of both teachers and children. Activities should be related to estimation, measurement, calculation, derivation, justification, mental mathematics, etc. Such activities related to algebra, geometry, menstruation, trigonometry, etc. can sharpen the mathematical abilities of children.
- iii. **Science** classes need to promote more of exploratory activities related to local nature and locally available materials. Both teacher and students should engage in more of out of class explorations to study the world of plants, animals, physical elements and chemical elements.
- iv. In **Social Science** there should be lot of scientific explorations of society (land, people, culture, market, past and society management, etc.) to make the learning of history, geography, political science and economics more exciting and useful for children.

At present the school pedagogy culture is not tuned to such pedagogical beliefs. Hence children do not find appropriate learning environments and platforms to learn the subjects well. The State needs to look at these learning principles critically and design own

strategies for bringing in desired changes in the pedagogical processes in schools. This has been well narrated in NCF 2005 and the State needs to prepare for this. This is high time for bringing in the changes. Once this is understood, automatically all the related inputs and processes in a State can be suitably organized. They will need ample changes in the role of community members, teachers, TLMs, pedagogy, assessment, educational technology and overall quality management.

2. Designing of all inputs and related processes:

a. Role of community:

Community contribution to learning in 2008-09:

As per the Plans, VEC/PTA members are empowered to disburse the teacher grant / maintenance grant, school grant to all teachers/ schools, to monitor proper utilization of the grants for the specific purposes and furnishing of UCs, progress of student/teacher participation in school activities, teachers students attendance and execution of civil works in the schools. The VECs/PTAs are becoming very active in the functioning of the school.

Inputs and processes related to community mobilization for 2009-10: The Plans have indicated that all the VEC/ PTA/ VEC members from each block have been sensitized through one day workshops / programmes organized at block level through the State Resource Group, Pune approved by the MHRD as well as by the concerned officers of SSA in the respective area on Civil Works, Accounts / Finance and Administration, which received tremendous response from all blocks during December – February 09.

Observation:

This is not sufficient for bringing in changes in classroom processes. For such changes, community has a larger role to play. Community members need to know what a school plans to do and achieve. The learning agenda of the school should be clearly articulated before the community. Community carries ample learning resources in terms of experienced human resources, materials and interest in school development. Goa carries a good potential to involve community members in schooling processes as PTAs and MTAs are very active in school management. The learning agenda must be clearly defined to them and their role in contributing to children's learning needs to articulated and promoted. Training for community members should focus on such aspects.

b. Role of Teacher:

To bring in changes in pedagogical processes teachers have a crucial role to play and they need to be oriented for that. Following tables discuss about the status of teacher recruitment, and related matters.

Inputs and processes related to teacher (teacher recruitment and rationalization)

Information on Teachers (as on Dec end 2008)

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	1974	179	2153	1974	179	2153	nil	nil	nil
UPS	0729	nil	0729	0729	nil	0729	nil	nil	nil

Source: AWP & B, SSA, Goa 2009 - 10

Status on teacher vacancies and the state policy on filling these vacancies: It is good to note that the State does not have any vacancy related to teacher recruitment. As per the policy of the state govt., one teacher is sanctioned for every 25 students. Most of the Govt. schools are located in the remote areas. In the year, 2005-06, rationalization process was conducted and accordingly 179 additional teachers have been worked out and these posts are sanctioned under SSA and all these teachers have been continued. Prompt action has been taken in filling vacancies at regular interval, which resulted in minimizing the vacant posts of teachers. During the year 72 new teachers have been recruited in the vacancies caused due to superannuation.

State policy and steps taken towards teacher rationalization:

Regular excise is carried out by State to post the teachers as per State specific student teacher ratio which is very low in the state. As per the Plans, the State being highly literate, the PTAs/ VECs are very vociferous in respect of any delay in posting of teachers.

Performance in reference to appointment of teachers:

As per the Plans, the state follows a sound policy in appointment of teachers by following sound practices and as per recruitment rules. The State recruits the teachers through interviews of the eligible candidates invited by advertisements in the local newspapers by the Director of Education for the GPS and GUPSSs. 80% weightage of marks is given to the qualifications, experience and marks obtained in the various qualifying examinations. Only 20% weightage is granted to oral interviews. The following table shows clear information about the teachers recruited under SSA.

Recruitment of teachers

	Sanctioned in PAB till 08-09		Recruited by March 09		Honorarium		Selected by
	Regular	Para	Regular	Para	Regular	Para	State/ Distt./ Community
Primary	179	-	179	-	12000	-	State
Up. Primary	-	-	-	-	-	-	-

Source: AWP & B, SSA, Goa 2009 - 10

Number of single teacher schools: Presently the State has 450 Single Teacher Schools. The single teacher schools which are there in the State of Goa are having enrolment less than 20. The State norms is to appoint an additional teacher only if the strength of the student is more than 20. As per the State Plans, presently it is very difficult to amalgamate the less enrolment schools as it leads to access problem. In the present circumstances the State has provided para teachers especially for single teacher schools.

Strategies of the districts/ state for achieving the goal of no school with single teacher in 2009-10: Constant process of rationalization of teacher appointments/posting, transfer etc.

Information on PTR

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
0	0	0	0	0	0	

Source: AWP & B, SSA, Goa 2009 - 10

It is good to note that the State does not have any school with adverse PTR. Accordingly there is no need for any additional teacher.

c. School readiness:

This is a crucial parameter of quality improvement. There needs to be a vision at each level regarding what sort of schools the system needs to promote and also classroom processes in different subject areas. However the Plans have not discussed about these elements. This is very crucial and the Educational authorities need to depict these points clearly. The Appraisal Team would like to indicate that school readiness in terms of the cleanliness, child-friendly-ness, inclusiveness, barrier free environment, etc. need to be articulated in SSA.

Inputs and processes related to school level preparation:

It is a matter of concern to note that presently the State counts only timely distribution of grants as the yard-stick of school readiness. The Plans have discussed about timely release of necessary grants / materials, equipment, conduct of prompt and timely teacher training proper and timely maintenance construction / provision of all infrastructure as facilities to all schools, proper monitoring by VEC/PTAs etc. They have not discussed about the learning related issues at all.

Progress and utilization of school grant and TLE grant in 2008-09:

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

Distribution of Grants	Progress in 2008-09			Proposal for 2009-10	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
a. Teacher grant @ Rs. 500/- per teacher					
Primary level	2946	14.74	99.53%	3096	15.48
Upper Primary level	2918	15.03	105.55%	3160	15.80
b. School grant					
Primary level @ Rs. 5000 per annum	657	56.15	100.817	1111	55.55
Upper Primary level @ Rs. 7000 per annum	254	29.40	99.76%	422	29.54
c. TLE grant					
New Primary schools@ 10,000/-per school					
New Upper Primary schools@ 50,000/-per school					

Source: AWP & B, SSA, Goa 2009 - 10

The above table reflects a satisfactory performance of the State in distributing the grants in time.

Plans for effective utilization of school grant and TLE grant in 2009-10:

For 2009 – 10 the State plans release of the grant by June-July 09 with instructions to utilize the same judiciously and promptly through VEC/ PTAs and monitoring of the proper utilization of grants.

Observation:

A look at the State and District level reveals that role of teachers for bringing in shifts in classroom processes to achieve the goals of SSA has not been discussed. This is pretty crucial as teachers are expected to play an important role in looking at the learning

difficulties of their children and design suitable strategies to address all the emerging issues. It is not clear from the plans how teachers look at the emerging challenges and address them in an organised manner. The State and District Pedagogy Teams need to look into this matter and facilitate their preparations for the same. Unless these issues are looked into and addressed in an organized manner, it may not be possible for the State to ensure desired changes in pedagogical processes.

d. Curriculum and textbooks:

Curriculum renewal plays an important role in giving a direction to the type of pedagogical activities in classrooms. The present scenario with respect to the curriculum at primary and upper primary level is reflected in the following table.

Information about Curriculum/ Syllabus

Stage	Curriculum developed by	Year of renewal	Whether Published	Available with Tr. Trainers	Available with Schools/ Trs.	Based on	Plans for further renewal
Primary	NCERT	2006-07	Yes	Yes	Yes	NCERT	
Upper Primary	NCERT	2006-07	Yes	Yes	Yes	NCERT	

Source: AWP & B, SSA, Goa 2009 - 10

The State has included 30% local component to the NCF 2005 to develop own Curriculum Framework in 2006 – 07 in collaboration with NCERT team.

It is good to note that the curricula for primary and upper primary stages have been renewed recently and have been published for circulation among teacher trainers and teachers. The issue of whether the curricula developed for primary and upper primary stages at State level, pertains to the needs of children of diverse groups was discussed. Curriculum renewal process in the State is conceived as a continuous process based on the experience of the revision of curriculum, textbook and teacher training with active involvement of the local self governments and the community since 1996. It is also guided by the National Curriculum Framework 2005. It seeks to:

- Internalise and adopt the NCF to the contextual specificities of Goa to address the challenges of quality, inclusiveness, and the adverse reflection of socio-economic inequalities;
- Take forward the NCF internalisation –adoption-process for curriculum revision and learning methods and processes in partnership between panchayats/ community and teachers/ trainers capacity building agencies /institutions.
- Mount the new learning strategies - based teacher training as major interventions in academic schedule at all levels - within school education system and from panchayat to State level.
- To explore the possibility of decentralising the curriculum construction process up to district level and democratising the process by involving various stake holders of education.
- Expand and strengthen the Panchayat and community involvement towards the new vision of NCF - objectives, content, learning strategies, etc.
- Strengthen the school/ teacher accountability to the community, especially the improvement of school education;
- Make NCF adoption at different levels of school education system as a societal engagement with involvement of all stake holders - education department, teachers and civil society, with

- Explore the possibility of convergence of activities undertaken by various institutions and departments related to school education.
- To install a group of educationalist through the curriculum development process, who can continuously upgrade themselves for addressing the possible issues followed by any kind of curriculum transformation

c. Development of textual materials:

The following table throws light on the status of textbooks.

Information about Textbooks

Class	Textbooks developed by	Year of Publication	Year of renewal	No. of Books	Cost of total set of textbooks*	Plans for renewal
Class I	NCERT/ SIE	2006	2006	05	Rs. 133/-	No Plan
Class II	--- do ---	2007	2007	05	Rs. 150/-	-- do --
Class III	--- do ---	2006	2006	06	Rs. 180/-	-- do --
Class IV	--- do ---	2007	2007	06	Rs. 180/-	-- do --
Class V	--- do ---	2008	2008	07	Rs. 210/-	-- do --
Class VI	--- do ---	2006	2006	06	Rs. 214/-	-- do --
Class VII	--- do ---	2007	2007	08	Rs. 251/-	-- do --
Class VIII	--- do ---	2008	2008	09	Rs. 340/-	-- do --

Source: AWP & B, SSA, Goa 2009 – 10

* includes workbooks.

As per the Plans, textbooks in the State are developed by SCERT by involving the practicing teachers. In the beginning draft lessons are prepared. Then the materials are subjected to try outs in selected schools. Goa Board of Secondary & Higher Secondary Education has printed the text books of NCERT with inclusion of local components to the extent of 30%. The textbooks have been renewed in the phase manner in the year 2006, 2007 and 2008 along with NCERT. Languages in which textbooks are published are English, Marathi, Konkani, Urdu (for Primary) and English, Marathi and Urdu (for Upper Primary). **As per the State Plan, from State budget, free textbooks are provided to children from Government schools only at the Primary level. Children from Government aided schools at Primary level and children at Upper Primary level (from both Government and Govt. aided schools) are provided free textbooks under SSA.**

The State also has developed a set of workbooks in science and mathematics for classes IV and VII. These workbooks are mostly activity based and help intensify learning activities in classrooms there by helping teachers and children. But it is a matter of concern that they have been provided only to a section of children excluding general boys. This is reported to have created gaps in the classroom practices as nearly half the children are unable to avail the extended facilities. Also these workbooks are not available in the market. Hence a good number of children face lot of problems in their learning processes. This is a serious problem and the State needs to plan for making the workbooks available to all children by incorporating special measures.

Timeliness of Distribution of Free Textbooks

Stage	Academic session begins from	Date of distribution in 2008-09	Proposed date for distribution in 2009-10
PS	6 th June	By June 08 end	By 1 st week of June 09
UPS	6 th June	By June 08 end	By 1 st week of June 09

Source: AWP & B, SSA, Goa 2009 - 10

The above table indicates that the textbooks are distributed to children within a month of the opening of the schools in the new session. This should be distributed earlier. The State Team has indicated that in 2009 – 10 it would ensure that the textbooks reach the schools in a week's time. This must be ensured.

Target, Achievement & Proposal

	Target for 2008-09		Achievement during 2008-09		Proposal for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	38959	58.44	38959	58.44	40569	60.85
UPS	90422	226.05	87400	218.45	91003	227.51

Source: AWP & B, SSA, Goa 2009 - 10

Proposal: The State has proposed to provide free text books to all girls and boys of aided primary schools. Therefore 40569 free textbooks @ Rs.150 per child will be supplied. At the upper primary stage 91003 students will be supplied textbooks of @ Rs. 250 per child.

Recommendation: The Team recommends an amount of Rs. 288.36 lakh towards free textbooks for the said number of children as per the actual price of the textbooks for 2009 - 10.

e. Use of Teaching Learning Materials:

Progress of effective use of TLM grants in 2008-09: As per the Plans, almost all teachers in all schools use the TLM prepared by them according to their specific requirement. The CRPs have organized TLM examination at the cluster level meetings. Interactive sessions regarding the use of TLM have been organized.

No. of schools using materials other than textbooks, and nature of materials being used: In the talukas of Cancona, Sanguem and Sattari in 303 GPSs, special Mathematics kits are being used to teach Mathematics and work books are also used by the students of all GPSs. At UPSs, all students use CAL books.

Inputs and processes related to effective use of TLMs in 2009-10 (appropriate TLMs development through TLM grant and their effective use): The State has not discussed about this aspect at all. This reflects that the planning for TLM grants is very routine and norm driven. The State must capitalize on this opportunity by planning for effective utilization of the grants.

For this the State should encourage all teachers and trainers to identify the learning difficulties in different subject areas in every school. This needs to be class-wise and subject wise. Factors contributing to all these learning difficulties need to be carefully culled out. Then the schools should develop teaching learning materials related to those learning difficulties and strengthen all the processes to ensure that these materials are effectively used in the classroom. During training it must be ensured that the concerned teachers are

properly guided about how to develop these materials and use them in classrooms. Other than teachers the Resource Persons from CRCs and BRCs must follow up after training to ensure that these materials are effectively utilized in the classrooms. Along with this, the regular learning assessment should attempt to evaluate if these materials had any contribution to children's active learning in the concerned areas.

f. Active pedagogy:

Shifts in teacher instructional time, student learning opportunity time, and active student participation:

This is an important aspect of the pedagogical processes in school that should aim to track these three elements including teacher instructional time, student learning opportunity time, and active student participation. The main aim is to balance these three parameters, which enables each child to get maximum learning opportunity time for learning and she actually learns actively. However the State Plans have not touched upon this aspect at all. Discussions with State Team also have not reflected any concern for these elements. **The Appraisal Team would like to urge the State and District Pedagogy Teams to look at these aspects while planning for quality improvement in the schools.**

Learning Enhancement Programme (Pry.):

The SSA has taken appropriate steps for establishment and strengthening of reading corners in all Govt. primary schools for which two sets of story books comprising 26 story books have been supplied to all GPSs. All GPSs teachers are informed to give easy and open access to the library books to the students to inculcate early reading habits among the students. The SSA has also supplied mathematic kits in all GPSs in the talukas of Canacona, Sattari and Sanguem through state funds for enhancing pedagogical approaches on activity based learning to improve performance of the students in Maths .

Learning Enhancement Programme (Up. Pry.):

In order to supply Maths Kits to all GUPSs, order has been already placed with the NCERT. As soon as the kits are received appropriate trainings will be organized for all the teachers teaching Maths in 130 GUP schools.

Salient features of the Learning Enhancement Programme

Goals related to quality improvement in 2009-10	Major activities under LEP	Type of materials required	Expected Learning outcomes	Coverage (No. of districts, schools & children)	Unit Cost	Total Cost
Enhancement in reading skills and improvement in Maths performance	Reading Corner	Story books	Improvement in Learning Achievement by 8%	2 District, 936 schools	Rs. 80/- per book	Rs. 7.49 lakhs
	Math lab kits	books		130 schools	Rs. 2000/-	Rs. 2.60 lakhs

Source: AWP & B, SSA, Goa 2009 - 10

Information about Learning Enhancement programme

SNo.	District	Cost for Learning Enhancement programme	% Cost to total outlay of District
1.	North Goa	Rs. 6.07 lakhs	0.41%

2.	South Goa	Rs. 4.03 lakhs	0.0037%
	Total	Rs. 10.10 lakhs	

Source: AWP & B, SSA, Goa 2009 - 10

Observation:

This reflects poor planning for learning enhancement. Through some Reading Corners and Mathematics kits one cannot dream to bring in desired changes in classroom processes. The Pedagogy Teams at different levels need to design a replicable road map for quality improvement keeping in view the learning goals of SSA that aims to provide quality education to each child. The best of the possibilities have been discussed in the previous pages. It should identify the learning difficulties in each subject and each class. Factors contributing to learning difficulties need to be carefully identified. Then all the inputs and processes need to be integrated and focused so that they change the classroom processes and learning assessment towards learning achievement.

The LEP components need to be designed in this spirit. This has been discussed with the State Team including SPD and has also been agreed upon. Once the State identifies the learning difficulties and factors contributing to learning issues, then grants, teacher training, free textbooks, research, CAL, innovations, etc. will be utilized in an integrated manner for learning enhancement. These interventions will be more than the above two proposals of reading and kits.

Recommendation:

The Appraisal Team recommends the proposal of the State with a condition that the above points will be taken care of for LEP.

i. Strengthening learning assessment:

Following table throws light on the students' learning assessment system in the State.

Learning assessment system

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	6	Marks/Grade	Upto Std.III	Std. X & XII	Yes	After every test
U. Pry.	4	Marks/Grade			Yes	--- do ---

Source: AWP & B, SSA, Goa 2009 - 10

Status of shift towards Comprehensive and Continuous Assessment:

Goa's classroom processes and learning assessment are in a good shape. The Plans have indicated that the NCERT's sourcebooks shall be utilized for strengthening the learning assessment. Accordingly order has been already placed with NCERT. The sourcebook will be translated into Marathi/ Konkani for the implementation in the schools in the regional language.

Observation:

The Appraisal Team strongly feels that a mere translation and circulation of the Sourcebooks on learning assessment may be a small part of the assessment renewal mechanism in the State. The major thrust should be on improving the nature of classroom

processes along with learning assessment so that they remain child-friendly, inclusive and learning supportive. For this the Pedagogy Teams need to center around the suggestions of sourcebooks for making the classroom processes more activity based, project based and formative in nature. The State may decide to road map for learning assessment renewal accordingly than merely planning for translation and circulation.

Strategies for identifying learning difficulties and providing Remedial support: (mostly for mainstreamed, higher age group, and other children): As per the State Plan, Remedial Teaching is carried out for class I to IV at Primary level and for class V-VII at Upper Primary level the following way:

- The para teachers are appointed in primary & upper primary schools for remedial teaching. The total no of para teachers appointed for Govt. primary schools is 344 & Govt. upper primary schools is 148.
- These teachers are appointed keeping in view the introduction of NCERT syllabus and introduction of English at class I. These teachers take care of weak students. The additional amount over and above SSA norms has been incurred from State funds.

As per the Plans, due to introduction of English in std. 1st and since most of the teachers lack competence in at Primary level, 344 Remedial teachers at primary level and 148 Remedial Teachers at Upper Primary level have been appointed through additional funds provided by the State Government and it is expected that the performance of the students shall be enhanced by 5 to 10 % at least.

The following table shows progress of remedial teaching in 2008-09.

Progress of Remedial Teaching

Fund allocated in 2008-09	Physical Target (Children)	Physical achievement till Feb, 2009	Financial achievement till Feb, 2009	% of achievement	
				Physical	Financial
Rs. 12.46 lakhs	6231	6231 students	Rs. 12.46 lakh	100%	100%

Source: AWP & B, SSA, Goa 2009 - 10

It is good to note that the State Govt. is bearing 90% cost of remedial teaching. The State uses about 10% of the cost from SSA's remedial teaching head. As per the State authorities learning outcomes of students receiving remedial support have improved over the year and public appreciation for this is high. The children undertaking remedial support perform well in the State's examinations.

Plan for Remedial Teaching in 2009-10:

To achieve quality education with the benchmark of 60% of the marks, it is proposed to cover total students of 4551 for Std V to VIII. Proposed budget for the same is Rs. 101.21 lakh.

Recommendation: The Appraisal Team is aware of the effectiveness of the remedial teaching programmes in Goa. Keeping in view the good progress in 2008 – 09 and the preparations made for 2009 – 10, the Appraisal Team recommends for remedial teaching as per SSA norms. SSA norms do not allow Goa to avail the funds as the female literacy rate in both the districts is above the national female literacy rates. Hence no financial support is recommended for the same.

a. Teacher preparation:

To know about progress of teacher training in the State it is important to know the overall readiness of the different Teacher Education Institutions (TEIs) in the State. The following table indicates the break up of existing TEIs in the State other than the BRCs and CRCs.

Govt. Teacher Education Institutions

SNo.	Institution	Number	Course offered
1.	DIET	01	D.Ed.

Source: AWP & B, SSA, Goa 2009 - 10

Annual Intake Capacity of Teacher Education Institutions

SNo.	Courses offered	Type of Institution	Total Institutions	Annual Intake Capacity
1.	D. Ed.	DIET	01	100
2 (a)	B. Ed.	Four	04	400
(b)	B. Ed.	B.Ed (Sp.Edu.) One	01	020
3.	M. Ed.	-	-	-
4.	Any other	-	-	-
Total Annual Intake Capacity				520

Source: AWP & B, SSA, Goa 2009 – 10

• **In-service training:**

Nature and focus areas of Training Modules (for Trainers and Teachers) developed in 2008-09:

Since the Govt .has introduced English in Std. 1st and most of the teachers in GPSs lack the competency in English, SSA trained 88 Master Resource Persons in English for which various training modules in respect of English language teaching such as Listening skills, speaking skills, reading skills, writing skills, etc.

The following table provides information about the progress of teacher training during 2008-09.

Progress of In-service Teacher Training (during 2008-09)

Type of training	Duration of training	Months in which undertaken (during vacations or working days)	Total number of In-service teachers	Target- No. of teachers (during 08-09)	Teachers trained (Up to Dec end, 2008)	Percentage of Achievement
Primary	10 days	July –Sept.08, Nov. – Jan.09 (working day)	2961	2961	1860	62.80
Upper Primary	10 days	Nov.-Jan.09 (working day)	2847	2847	1795	63.00

Source: AWP & B, SSA, Goa 2009 - 10

The details of the training programmes are narrated below.

Skill based approach in teaching English to Std I to V, EVs and Maths teaching methods, tackling difficulties of teachers in teaching, which is followed up by CRPs through class observation, teachers to follow modern methods of teaching and child centred approaches and learning by doing, use of puppetry in education, field visits, etc.

Challenges/issues related to teacher training in 2008-09:

Challenges are due to shift on teaching/learning processes based on traditional methods to modern techniques and methods as envisaged by the NCERT. The teachers should be made aware about: a) Learner centered approach b) Activity based learning c) Self learning by the learner d) Doing away with the traditional methods based on rote memorization, e) Concept based learning.

Break-up of In-service Trainings conducted during 2008-09

SNo.	Activity	Target Group	Duration	Physical Target	Level
1	Group discussion/ Demo lessons Teachers	Primary /Upper Primary	05 days	1860	Block
2	English	Primary / Upper Primary	04 days	1837	Block
3	Mathematics		03 days		

Source: AWP & B, SSA, Goa 2009 - 10

Proposal for in-service training for 2009-10:

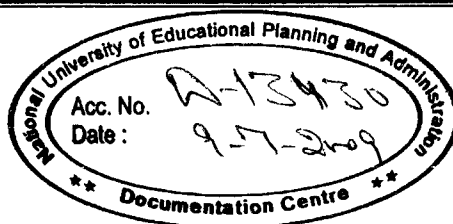
In 2009 – 10 the State plans to design a training programme based on the learning difficulties in different subject areas. Training will focus on these to develop appropriate TLMs related to these difficulties. Training will attempt to discuss about the concepts (related to learning difficulties) so that the concerned teachers get experiential training by understanding the concepts and finding simpler solutions to address the related problems in their classrooms.

Training at both Primary and Upper Primary will be experiential, activities based and cooperative so that teachers are empowered in a focused manner. During the training the teachers will go to nearby schools to field trial the experience learnt in the training programme to see how much they are effective in classroom situations.

Information on duration of training, name of the course(s):

SNo.	Training Activities	Duration (days)	Physical Targets	Remarks
1	ABL in Maths	3 days	3096 pry Teachers	Ist phase of 5 days during I st Terms
2	Communication Skills in Mar/ Kon	3 days		
3	ABL in EVS Studies	2 days		
4	Art/ Craft/ Music	1 days		
5	Phy Edu/ Health/ Yoga	1 days	3160 Upper Pry Teaching	II nd Phase of 5 days during IInd Terms
6	ABL In Maths	3 days		
7	ABL in science	3 days		
8	Communication skills in English	4 days		

Source: AWP & B, SSA, Goa 2009 – 10



- **Induction Training:**

Progress of Induction Teacher Training (during 2008-09)

Stage	Duration of training	Teachers recruited (up to end March 08)	Teachers trained (up to end March 08)	Percentage of Achievement
Primary	Nil	Nil	Nil	Nil
U. Primary	Nil	Nil	Nil	Nil

Source: AWP & B, SSA, Goa 2009 - 10

Information about induction training in 2008-09: Since there was no recruitment of teachers due to increase in the retirement age from 5 to 60 years

Proposal for induction training to be undertaken in 2009-10 (content, process, follow up, and strategies to address issues):

As per the Plans, recently the State has recruited 72 teachers for GPSs for whom induction training will be conducted in which following various areas will be covered.

- 1) Learner centred approach
- 2) Various methods of teaching learning processes.
- 3) Understanding the cultural social, economical, educational, emotional and Psychological backgrounds of the learners.
- 4) Learning as a natural process.
- 5) Joyful learning-prayers, songs, stories, rhymes, etc.
- 6) Play way methods.
- 7) Effective co-curricular activities.
- 8) Continuous comprehensive evaluation.
- 9) Activity based learning.
- 10) Self learning.
- 11) Peer group learning
- 12) Self assessment.
- 13) Peer assessment
- 14) Various types of class work, Group works.
- 15) Minor games
- 16) Annual/weekly plan of teaching/co-curricular activities.
- 17) Planning of Home work/assignments

- **Training of Untrained Teachers:**

Progress of Training of Untrained Teachers (during 2008-09)

Stage	Total No. of Untrained teachers	Target for 60 days training	Teachers trained during 2008-09	Percentage of achievement
Primary				
Upper Primary		NIL		

Source: AWP & B, SSA, Goa 2009 - 10

There are no untrained teachers in the State. Hence there is no plan for training under this Head.

Proposals for 2009-10:

Overall progress and targets for teacher training

(Rs. in lakh)

Type of training	Target for training in 2008-09		Achievement		% of achievement		Target for 2009-10	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Inservice	7148	72.89		39.43		54.09	9352	78.04
Induction	0	0	0	0	0	0	340	3.40
Untrained	0	0	0	0	0	0	0	0
Tg. of BRCs, CRCs	220	0.66		0.42		63.64	11	0.66

Source: AWP & B, SSA, Goa 2009 - 10

Recommendation: The Appraisal Team recommends the proposal of the State for PAB approval

b. Special initiatives for disadvantaged groups (such as MLE for tribal areas): The State has planned for series of interventions for children from various disadvantaged groups.

c. Effectiveness of CAL and other educational technologies in quality improvement:

Progress in CAL in 2008-09:

As per the State Plans, CAL is not that effective since the state Govt. has entrusted the work of Computer Education to various private agencies. However, the teachers do encourage the students for the CAL so that learning process becomes interesting for which the schools have CDs in various subjects.

Issues, strategies, and activities (inputs and processes) related to effective use of CAL in 2009-10:

SSA will streamline the CAL to make it more effective in all the schools in the State for which phased training programme shall be organized for all the teachers.

j. Academic support systems

a. Academic support through BRCs, CRCs and DIETs

▪ Block Resource Centers:

The following table throws light on the status of Block Resource Centers.

Information about Block Resource Centers

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	BRC mtgs. held in 2008-09	CRC/School visits in 2008-09	% Effectiveness of BRCs
11	11	11	33	26	Weekly	quarterly	100

Source: AWP & B, SSA, Goa 2009 - 10

Major role and functions of BRCCs and BRPs:

Conducting / organizing teachers training at block level, functioning as resource persons, supervising / monitoring the school level activities, capacity building of CRPs, Academic functions.

▪ **Cluster Resource Center (CRC):**

Information about Cluster Resource Centers

Total no. of clusters	CRCs sanctioned	CRCs functional	CRCCs sanctioned	CRCCs in position	CRC mtgs. Held in 2008-09	School visits in 2008-09	% Effectiveness of CRCs
180	180	177	177	177	Weekly	Weekly/ fortnightly	100

Source: AWP & B, SSA, Goa 2009 - 10

Major role and functions of CRCCs and CRPs: Co-ordination and monitoring with the various schools in the cluster working as resource Persons, organizing cluster level meetings exhibition of TLM identifying CWSN and OOSC liasoning with VECs/ PTAs etc.

Nature of activities and academic contributions of CRCs in 2008-09:

Working as Resource Persons, visiting schools, classrooms observations monitoring the school systems, interacting with VEC/PTA members, organizing cluster level teachers training, monitoring the supply of various incentives to students, teachers etc., data collection in respect of enrollment, teachers, student's performance and visits to NRBC/AIE centres.

Emerging issues, strategies, and activities in 2009-10:

Working as Resource Persons, conducting / organizing cluster level teachers training, monitoring the incentives, civil works, constructions, meeting with VEC, PTAs visiting schools class observation & identifying CWSN/ OoSC, organizing medical checkup camps, etc.

Activity Calendar of CRC

Activity	Month	Venue
Cluster level teachers training	Months	School halls
Visiting / observing class in the school	Weekly/fortnightly	School compasses
Attending VEC meeting	Months	Panchayat / Hall
Conducting TLM activity at cluster	Annual	Central location

Source: AWP & B, SSA, Goa 2009 - 10

Capacity Building for BRC/ CRC Personnel:

The following table indicates the type of training programmes undertaken for the BRCs and CRCs during 2008-09, and proposals for 2009-10.

Training of BRC/ CRC personnel

Target Group	Training in 2008-09		Training in 2009-10	
	Duration	Focus areas	Duration	Focus areas
BRCC	10 days	Capacity buildings in account /administration	10 days	Academic Financial Administrative
BRPs	10 days	do	10 days	Academic
CRCC	5 days	do	5 days	Academic Statistical
CRPs	5 days	do	5 days	do

Source: AWP & B, SSA, Goa 2009 - 10

Overall physical progress and targets for BRC/CRCs

(Rs. in lakh)

Items	Target for 2008-09		Achievement		% of achievement		Target for 2009-10	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
BRCs	66	53.24	66	29.01	100	54.49	66	63.14
CRCs	736	237.50	692	174.85	94.02	73.62	729	273.78

Source: AWP & B, SSA, Goa 2009 - 10

Proposals: A proposal of Rs. 336.92 has been made by the State for BRCs and CRCs.

Recommendation:

The Appraisal Team recommends the amount for BRCs and CRCs for the PAB approval. At the same time the Team would like to insist on the fact that BRCs and CRC personnel in 2009 – 10 need to focus on academic support to schools on a regular basis. The State has already developed Performance Indicators for tracking and enhancing performance of teachers and trainers. They need to be used this year to track and enhance their performance. The Progress Updates need to be shared with Ministry/ TSG on a quarterly basis.

Information about Urban Resource Centers: The State does not have any URC.

b. Resource Groups & Subject Expert Forums

Academic Resource Groups:

The State has attempted to strengthen its academic resource groups at different levels. The following table indicates the structure of these resource groups and their major activities.

Information about Resource Groups at different levels

SNo.	Resource Groups (RGs)	Whether constituted (how many)	Number of members per RG	Number of meetings held this year	3 Key activities undertaken by the Resource Groups this year
1.	State Resource Group subject wise (SRG)	Ten	14	02	<ul style="list-style-type: none"> • Planning of training module • Preparing / KRp
2.	District Resource Groups (DRGs)	One	10		<ul style="list-style-type: none"> • Co-ordination of training working as KRPs
3.	Block Resource Groups (BRGs)	One	10		<ul style="list-style-type: none"> • Co-ordination of training working as RP.
4.	Cluster Resource Groups (CRGs)	One	10		<ul style="list-style-type: none"> • Co-ordination of training / TLM exhibition, etc.

Source: AWP & B, SSA, Goa 2009 - 10

Contributions of Resource Groups to quality improvement in 2008-09: Training Programmes for the year 2009-10 have been planned. Learning difficulties would be identified.

c. Nature of convergence & collaboration among different academic institutions:

DIET & SCERT collaborates with SSA in organizing training programmes. At the district level 2 DIET faculty members work as academic coordinators 2 to 3 days in a week to give academic support to the District Project Office, BRC level training etc. All the BRC level teachers are

trained at DIET Computer Lab about Computer Aided Learning. BRC level Block programme Officers and DIET faculty members jointly plan and execute the teacher training programmes. This reflects that the link between the DIETs and BRCs is good. But the link with the CRC seems to be an area of concern. This needs to improve further because without the active collaboration with the CRCs the Programme will struggle to provide continuous academic support to the schools in different clusters. The State needs to work on it further to improve the situation at the cluster level.

d. Public Private Partnerships (PPP) for quality improvement (their nature and effectiveness)

Involvement of NGOs:

Universal Maths quality improvement programme in collaboration with Navanirmiti. Goa Sarva Shiksha Abhiyan has entered into a MoU with Sethu-Navnirmiti for the project to enhance mathematical skills in students from Stds I – IV in Sanguem Taluka. Under the first phase of the project, teachers' training has been completed in October 2007 and each school has been furnished with a mathematical kit. A Coordinator has been appointed for follow up action. An achievement test was administered to the students in the first week of January 2008. This will be immediately followed by a consultative meeting of Sethu with the teachers.

Other steps:

(i) Meena series, a collection of six books prepared by Macmillan and recommended by MHRD has been distributed to students of Std. V with a view of promoting reading skills.

(ii) "Vidyadeep" a book produced by Vidyadeep Mandal will be distributed shortly to the libraries free of cost for the benefits of teachers of primary and middle schools to enrich them with issues concerning :

- Reading habits and skills
- Addiction towards Television
- School Curriculum Value Education, etc

The State has initiated the field trial of NCERT Source Book at 16 selected schools. The NCERT has funded the entire project including appointment of JPFs, teachers' consultative meeting, training, etc.

k. Quality management for Quality Assurance:

a. Nature of Quality monitoring in the State

All the QMT formats have been printed, circulated and also personnel at different levels have been trained for their effective use. The State has consolidated the information at district level. Information in the STLTF has been sent to the national level.

b. Findings of Quality Monitoring Tools (nature of issues and how they have been addressed)

The culture of critically analyzing the findings of the Quality Monitoring Tools at different levels is weak. This needs to be strengthened.

c. Nature of Performance Indicators for teachers and trainers for 2009 – 10

Performance Indicators for teachers and trainers

Major performance indicators identified for School teachers 2009-10	Major performance indicators identified for CRC Personnel 2009-10	Major performance indicators identified for BRC Personnel 2009-10
Preparation of Annual Plans	Preparation of Annual Plans	Preparation of Annual Plans
Identifying weak students	Identifying training Needs	Monitoring training
Arranging Remedial Teaching	Organize TLM exhibition	Organize exhibition of selected TLM at Block level
Increase in performance of students by 5 to 10%	Arrange for medical checkup of CWSN	
Participation of training of at least ten day	Working as Resource Persons at least in two subjects	Working as Resource Persons at least in two subjects and five CCA
Preparation of at least one TLM	Working as Resource Persons at least in five CCA	Establishment of at least three NRBC /AIE centres.
Participation in Exhibition of TLM	Liasoning with all VEC/ PTAs in the Cluster	Organize at least two meetings of Resource Group
Promoting Co-curricular activities	Organize at least two meetings of Resource group.	Presentation of Research paper at State/National level.

Source: AWP & B, SSA, Goa 2009 - 10

Progress in 2008 – 09:

It is a matter of concern that the Performance Indicators developed by the State are not being used for tracking and enhancing performance of teachers and trainers.

Overall Quality Initiatives in the State:

On the whole the State is not doing justice to the long run initiative for universalisation of elementary education in the state which is clearly depicted in the appraisal of quality related interventions. This is high time for the State to design vision for effective classroom in different subject areas and strive hard to carry out the vision into a concrete pedagogical renewal process.

Broad recommendations for Quality improvement

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

Recommendation for activities related to quality

SNo.	Interventions	Proposed		Recommended		Remarks
		Phy	Fin	Phy	Fin	
1.	Teacher recruitment					
	New Teachers Salary (P.S.)	0	0	0	0	No new teachers
	New Teachers Salary (UPS)	0	0	0	0	No new teachers
	Addl. Teachers against PTR	0	0	0	0	No new teachers
	Recurring	179	268.5	179	268.5	As per actual
2.	Training					
a.	In service (PS+UPS)	6256	78.04	6256	78.04	As per norms
b.	Induction training	340	3.4	340	3.4	As per norms

SNo.	Interventions	Proposed		Recommended		Remarks
		Phy	Fin	Phy	Fin	
	Training Distance Education	3160	31.6	3160	31.6	As per norms
	Headmaster Training	200	0.20	200	0.20	As per norms
	Other/DRG/ BRG/ CRC	11	0.66	11	0.66	As per norms
5. (a)	Free Textbooks (PS)	40569	60.85	40569	60.85	@ Rs. 150 per child
(b)	Free Textbooks (UPS)	91003	227.51	91003	227.51	@ Rs. 250 per child
	Sub Total	131572	670.76	131572	670.76	As per norms
6. (a)	TLM Grant (P)	3096	15.48	3096	15.48	As per norms
(b)	TLM Grant (UP)	3160	15.80	3160	15.80	As per norms
	Sub Total	6256	31.28	6256	31.28	As per norms
7. (a)	School Grant (P)	1111	55.55	1111	55.55	As per norms
(b)	School Grant (UP)	422	29.54	422	29.54	As per norms
	Sub Total	1533	85.09	1533	85.09	As per norms
8. (a)	TLE Grant (P)	0	0	0	0	As per norms
(b)	TLE Grant (UP)	0	0	0	0	As per norms
	Sub Total	0	0	0	0	As per norms
9.	LEP	1066	10.09	1066	10.09	As per norms
10.	BRCs	66	63.14	66	63.14	As per norms
11.	CRCs	729	273.78	729	273.78	As per norms

The State has shown very slow and poor progress in the area of IE. The State has conducted one planning workshop on IE. The State has been showing expenditure on IE, but mainly on assistive devices.

Progress on IE in 2008-09:

- 91.04% enrolled and 92.69% covered
- 5.31% CWSN provided with aids and appliances
- 95 teachers trained through the foundation course
- 4 NGOs involved
- No resource teachers appointed
- 42.60% schools provided with ramps and handrails.

Progress in 2008-09:

In the year 2008-09, the State had identified 1695 CWSN including 796 new identified CWSN and the total budget provided the State was Rs.13.56 lakhs. The physical and financial progress of the State is given below.

District wise Progress Format on IE

SNo.	Name of the District	No. of CWSN identified	No. of CWSN enrolled in schools	No. of CWSN covered through EGS/AIE	No. of CWSN covered through Home Based Education	No. of CWSN provided aids and appliances	No. of NGOs involved	No. of Resource Teachers appointed	No. of Schools made Barrier Free	% schools made barrier free
1	GOA	1695	1544	N.A.	4	47	3	3	653	42.60%

147 CWSN have not been covered by the state in 2008-09.

Progress for IE: 2008-09

SNo.	Activities	Sanctions		Progress		
		Phy.	Fin.	Phy.	Fin.	% Exp
1.	Workshop at state level & district level	5	1.00	1	0.04	25%
2.	Aids and Appliances	100	1.00	87	0.94	94%
3.	Braille Books	31	0.31	14	0.26	83%
4.	Training for Up.TRS	1200	1.40	650	0.75	62.50%
5.	Assessment Camps	100	1.10			
6.	Grants to NGO for resource room	5	2.50	2	0.70	28%
7.	Resource Teachers	11	5.94	3	1.99	15%
8.	Community awareness	12	0.31			
Total			13.56		4.68	34.51%

Expenditure of Goa in IE since 2005-06

Year	Outlay	Exp	% Exp
2005-06	18.71 lakh	9.34 lakh	49.91 %
2006-07	28.08 lakh	0.00 lakh	0.00 %
2007-08	30.00 lakh	4.74 lakh	15.80%
2008-09	13.56 lakh	4.68 lakh	34.51%

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

- Providing aids and appliances
- Appointment of resource teachers
- Strengthening of resource rooms.

District- Wise coverage plan for IE

SNo.	Block/ Municipal Zone	No. of CWSN identified	No. of CWSN enrolled in schools	No. of CWSN proposed to cover through HBE
1	North Goa	899	800	28
2	South Goa	796	847	20
Total		1695	1647	48

Class-wise Break up of Braille Books Required

Class	Braille Books Required
I	5
II	4
III	3
IV	2
V	3
VI	3
VII	3
VIII	8
Total	31

Number of CWSN Identified in 2009-10

The State has identified 1725 CWSN (shown below), out of a total child population of 151189, which is 1.14% of the total child population.

SNo.	Category	Number of CWSN
1	Visually Impaired	385
2	Hearing Impaired	395
3	Mentally Retarded	170
4	Orthopedically Handicapped	310
5	Learning Disability	200
6	Multiple Disabilities	90
7	Cerebral Palsy	70
8	Others	105
	<i>Total</i>	1725

District- Wise Coverage Plan of CWSN

SNo.	District Name	No. of CWSN Identified	% CWSN against child pop	No. of CWSN enrolled in Schools
1	North Goa District	915	1.10	915
2	South Goa District	810	1.18	810
	Total	1725	1.14	1725

Plan for 2009-10

SNo.	Activities	Phy.	Unit cost	Fin.	Time
1.	Formal assessment camps	450	0.0007	0.315	July 09
2.	Aids and appliances, including Braille books for 31 visually impaired children	216	0.012	2.61	Nov 09
3.	Training	1000	0.001	1.00	Oct 09
4.	TLM for three Resource Room	3	0.05	0.15	Sept 09
5.	New Resource room- MR support	2 schools	0.35	0.70	August 09
6.	Parental support, including awareness	2	0.26	0.515	August 09
7.	Resource teachers at District Level, 3 existing for 10 months and 4 fresh for 8 months	7	0.08	4.06	All year for the existing 3 resource teachers and from August 2009 for the 4 to be recruited resource teachers
8.	Networking with NGOs	3	0.33	1.00	Sept 09
9.	Barrier free access	26	0.065	1.725	Sept Dec 2009
Total				12.075 lakh	

Recommendation:

The Appraisal Team recommends the above proposal @ Rs. 700/- per disabled child. Thus, it is recommended that the State attends the quarterly workshop on IE regularly and

- Appoints a state level IE co-ordinator by July 2009, the salary to be borne through the Project Management
- Conducts a planning workshop by September 2009
- Should expedite its expenditure on IE and if it does so in 6 months, it can submit a supplementary plan on IE
- Appoints resource teachers by August 2009
- Provide Braille books by April/ May 2009
- The State should endeavour to expedite its expenditure on IE as past since three years the State has been showing poor expenditure on IE.
- The State should also include barrier free guidelines, evaluation guidelines of CWSN as well as the assessment guidelines in the training programmes for teachers. These guidelines have already been framed at the national level and circulated to all the States.

ECCE Activities

Childhood Care and Education

District wise Progress against ECCE activities during 2008—09

Target (No. of children)	Innovative Activities undertaken	Coverage
862	Supply of Play way Kit material to 1612 ICDS centres/ Pre Pry. Schools in the state.	100%
750	Conducting Aanganwadi Workers training on childhood care and health issues.	100%
1612		

Proposal:**District wise Activities proposed during 2009-10 under ECCE**

Activity	Target (No. of children)
<ul style="list-style-type: none"> Supply of play way kit material to ICDS centres/ Pre Primary School Conduct of Aanganwadi workers training on Health care 	1612

Objective of activity:

To provide training to Pre - school and Aanganwadi workers in ECCE.

Monitoring Mechanism:

PTA/VEC members will be empowered to release/ monitor the progress in utilization of grants and materials for the beneficiary SC/ST children. All the innovative materials including the motivation amount to girl child will be distributed released in complete by Sept 09.

Outcomes:

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

Recommendation:

The state should accelerate action for convergence with ICDS. The appraisal team recommends the activities proposed by the state. The financial recommendation would be @ Rs.30 lakh. The appraisal team seeks commitment of the state for the timeline of activities proposed.

District wise Progress against SC/ST Innovation activities during 2008-09

SNo.	Districts	SC/ST				Cov.
		Financial		Physical		
		Funds sanctioned during PAB 2008-09	Funds Utilised	Target (No. of children)	Innovative Activities undertaken	
1	North	10.58	9.04	2910	<ul style="list-style-type: none"> Raincoats V to VII std of G/B Notes Books V to VIII for Sc/ST Uniform for V Std SC/ST Girls 	8:
2	South	15.00	7.97	578	School bags, TLM material to V Std SC/ST	5:
Total		25.57	17.01	3488		

Observation:

The state has not incurred 100%expenditure on this intervention. South Goa has spent only 53% where as North Goa has incurred 85% expenditure. The state team informed that the targets

were not achieved as the state government also funded these activities to covered non focus group as the funds were utilized from state additional funds..

The state Govt. also extended innovative schemes for non focus group, Therefore amount is also spent from additional State fund.

In 2007 state made commitment to devise focused strategy to ensure greater participation of SC/ST Children in school. The State informed that there is convergence with Social Welfare department and Education Department. **However the state did not provide details of the strategies. The state has been requested to furnish the detailed strategy in the PAB.**

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

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

Proposal:

District wise Activities proposed during 2009-10 under SC/ST Innovation

Innovative Activities proposed	Financial	(Rs. in lakh)
		Target (No. of children)
Raincoats B/G of Govt./ Aided school	15 lakh per district	16018
Project Books V to VIII G/B Govt. / aided Schools		
Uniform V std G/B Govt. / aided schools		
School bags I std girls of Govt./ Aided Schools		
Total	30	16018

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

Monitoring Mechanism:

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

Recommendation:

The district has incurred expenditure less than the approved target. The appraisal team approves the proposal with the condition that the state would undertake all the activities in the first quarter and will send MHRD the details of expenditure under this head every month in Monthly Monitoring Report.

District wise Progress against Girls Education during 2008-09

(Rs. in lakh)

SNo.	Districts	Financial		Physical		
		Funds sanctioned during PAB 2008-09	Funds utilized	Target (No. of children)	Innovative Activities undertaken	Coverage
1	North	15.00	7.01	1500	Sanctioned motivation amount of Rs. 1000/- per Girl child belonging to SC/ST/ OBC community having parental income of less than 1 lack per annum. After passing V VI VII & VIII Std.	100%
2	South	12.60	6.97	12.6		100%
Total		27.60	13.98	2760		

Observation:

The state government has pointed out that there is a difficulty that the beneficiary girls children do come forward with necessary Cast Certificate for claiming the amount after passing the Vth, VIth, VIIth and VIIIth Std. The state has to find a solution of identifying the beneficiary girls.

District wise Activities proposed during 2009-10 under Girl Education

(Rs. in lakh)

SNo.	Districts	Funds proposed during PAB 2009-10	Innovative Activities proposed	Target (No. of children)
1	North	15.00	Motivational amount to girl child on passing V, VI, VII and VIII to SC/ST/OBC girls	800
2	South	15.00		700
Total		30.00		1500

Objective of activities: To attract and retain Girls in the school system up to elementary level.

Monitoring Mechanism: PTA/VEC members will be empowered to release/ monitor the progress in utilization of grants and materials for the beneficiary girl children. All the innovative materials including the motivation amount to girl child will be distributed released in complete by Sep'09.

Outcomes: Improvement in enrollment, retention of girls in the school system and enhancing the learning achievement.

Strategies proposed: By sensitizing, encouraging parents, students through community involvement, providing incentives girl child and providing remedial coaching to weak children.

Recommendation:

The appraisal team recommends the proposal. The financial recommendation would be @ Rs.30 lakh. The appraisal team seeks commitment of the state for the timeline of activities proposed.

The identification process has to be strengthened for optimal use of the intervention on time. The state should give commitment of following the time frame.

Computer Aided Learning

1. **Programme started during** : State Govt. launched CLP in all UPS from 2006-07
2. **Mode of implementation** : BOOT
3. **Achievement before 2008 - 09** :
 - a. Schools covered : 422 UPS
 - b. Students benefited : On average 40000 students are benefitted each year
 - c. Teachers trained : Computer Teachers are appointed, payment of salaries have been met from SSA
 - d. Systems provided : All infrastructure are provided by state Govt.

e. Content CDs available

Subjects	Classes
Govt. UP schools have not been provided with any content.	-
Aided Schools have procured educational content CDs on Mathematics, Science & Environmental studies, EVS.	

4. **Progress during 2008-09**

a. **Physical Progress-**

PAB Approval (Schools to cover)	Achievement As on 31 st Jan 09	% Achievement
422 UPS	422 UPS	100 %

b. **Financial Progress -**

PAB Approval	Achievement As on 31 st Jan 09	% Achievement
Rs. 100.00 lakhs	Rs. 30.00 Lakhs	30 %

Anticipated Expenditure by 31st March 09 – Rs. 75.00 lakhs

c. **Number of Beneficiaries** : Approx. 42000 of Students

d. **Activities in 2008 – 09 (Row 1 to 4 Fresh Activities, Row 5 Recurring Activities)**

SNo.	Activities	Details	Achievement	
			Phy	Fin
1.	Infrastructure • IT Infrastructure • Non IT Infrastructure			
2.	Teacher Training under CAL	Nil	NIL	NIL
3.	Content/ Software Development			
4.	Recurring Activities • Cost towards Teacher's Salary of existing schools	Teacher's Salary	247	30.00
			Total	30 lakh

5. Proposal for 2009-10:

a. Physical -

- No. of schools/centres to be covered during 2009-10: same 422 UPS
- No. of beneficiaries to be covered under CAL: 91000 Students

b. Detailed Activity Wise break up for 2009-10 - (Row 1 to 4 Fresh Activities, Row 5 Recurring Activities)

(Rs. in lakh)				
SNo.	Activities	Details	Phy	Fin
1.	Infrastructure • IT Infrastructure • Non IT Infrastructure	NIL	NIL	NIL
2.	Teacher Training under CAL	Two days Sensitization programme for DPOs, Headmasters, BRCs, CRCs on CAL Five days Teachers Training programme on effective use of CAL resources	422	1.20 Teacher Training
3.	Content/ Software Development	130 govt. upper primary schools will be provided with content CDs in Mathematics, Science, Social Studies	Nil	Under REMS
4.	Recurring Activities • Salaries of Computer Teachers	@Rs.4000.00 for ten months	247	98.8
			Total	100.00

6. Time Frame

Activity	Apr' 09	May' 09	Jun' 09	Jul' 09	Aug' 09	Sep' 09	Oct' 09	Nov' 09	Dec' 09	Jan' 10	Feb' 10	Mar' 10
Payment of salary to teachers												
Procure & provide Content CDs												
Sensitization programme for DPOs, HMs, BRCs, CRCs												
Teacher Training Programme												
Use of CAL in school												

7. Observation:

• **Progress during 2008- 09**

- Rs. 30.00 Lakhs has been realized up to Dec 08 another 45 Lakhs is to be realized by 31 March 09

- **Proposals for 2009 – 10,**

1. Sensitization programme for the DPOs, HMs, BRCs, CRCs on effectiveness of CAL for better classroom transaction process.
2. Five days teacher training programme for 422 teachers.
3. Procure & provide content CDs in Mathematics, Science, Social Studies for upper primary classes.
4. 247 computer Teachers salaries Proposed to be paid @ 4000/- PM for 10 Months

8. Recommendation:

It is observed from the past activities that, the state has not taken up any qualitative initiatives that commensurate with the objectives of Computer Aided Learning in Sarva Shikhya Abhiyan. The state has been providing computer education instead of CAL & has utilized financial resources from Sarva Shikhya Abhiyan for paying salaries to full time computer teachers engaged for computer education in these schools. As represented, this has been mainly due to unawareness of the state on such intervention.

Computer Aided Learning activity is basically for the students and priority should be given to provide interactive systems of joyful learning to students on the hard spots from regular curriculum with the help of computers and multimedia content CDs. The potential of Computer Aided Learning can contribute splendidly to a child's learning ability. This can be the most effective tool in enhancing the educational achievement levels of a child if used efficiently.

The state needs to focus on following issues & identify, prioritize & fix the strategies,

- *Capacity building of teachers on efficient use of CAL resources*
- *Effective implementation in schools*
- *Monitoring & evaluation*

Regarding the state proposals in 2009- 10, the state has committed that,

- The existing Computer Labs will be utilized for the purpose of CAL beyond the Computer Education Programme.
- SSA, Goa will streamline CAL to make it more effective in all the schools in the state for which phased training programme shall be organized for all teachers on use of content CDs for CAL. The DPOs, HMs, BRCs, CRCs will also be sensitized for effective implementation & monitoring.

In view of these commitments, the appraisal team recommends the proposal of the state on the condition the state will maintain its progress as per the activity time frame for streamlining CAL activities & providing qualitative inputs.

Research, Evaluation, Monitoring and Supervision

Proposal 2009-10:

The State has proposed an amount of Rs. 19.93 lakh for 1533 Primary/Upper Primary Schools @ of Rs. 1300/- per school.

The break up of REMS proposed for 2009-10 is as follows:-

	State Level @ Rs. 0.00099/- per school	District Level @ Rs. 0.012/- per school	Total Proposed Funds
Research & Evaluation	Rs. 1.53 lakh @ Rs. 0.00099 per school	Rs. 12.40 lakh @ Rs. 0.0080 per school	Rs. 13.93 lakh
Monitoring & Supervision	Rs. 0.00 lakh	Rs. 6.00 lakh @ Rs. 0.0039 per school	Rs. 6.00 lakh

Following activities are proposed in 2009-10 under REMS:

(Rs. in lakh)

State Level activities		
SNo.	Activity	Financial
1	Research & Evaluation	
1.1	Devising of modules for conducting Tests and Surveys	1.53
2	Supervision & Monitoring	0.00
Total		1.53
District Level activities		
SNo.	Activity	Financial
1	Research & Evaluation	
1.1	Household Survey/Achievement test and other studies	12.40
2	Supervision & Monitoring	
2.1	Monitoring and Supervision of Schools	6.00
Total		18.40
Grand Total		19.93

Recommendation: State's proposal is recommended for approval.

III Strategies for Community Mobilization

Progress in 2008-09:

PAB Approval (2008-09)		Achievement		Percentage %	
Phy	Fin	Phy	Fin	Phy	Fin
4632	2.78	1783	1.07	38.48	38.48 %

• **Activities undertaken by State/UT under Community Mobilization**

The state reported that One day workshop for VEC and PTA Members were organized in the all the blocks on the matter of quality education, Civil Works, Innovative activities, IE education and bringing OOSC in to the main stream. The role of VEC/PTAs in monitoring mechanism in SSA is also stressed. Some of the NGOs like Maratha samaj and State resource Group ,Pune were also involved in training the community members.

• **Convergence of PRI institutions**

The Sarpanch of the concerned Panchayat is the chairman of the VEC and the Municipal Councilor is Chairperson of Urban education Committees. The state has included Zilla Parisad in the District Level Monitoring Committee.

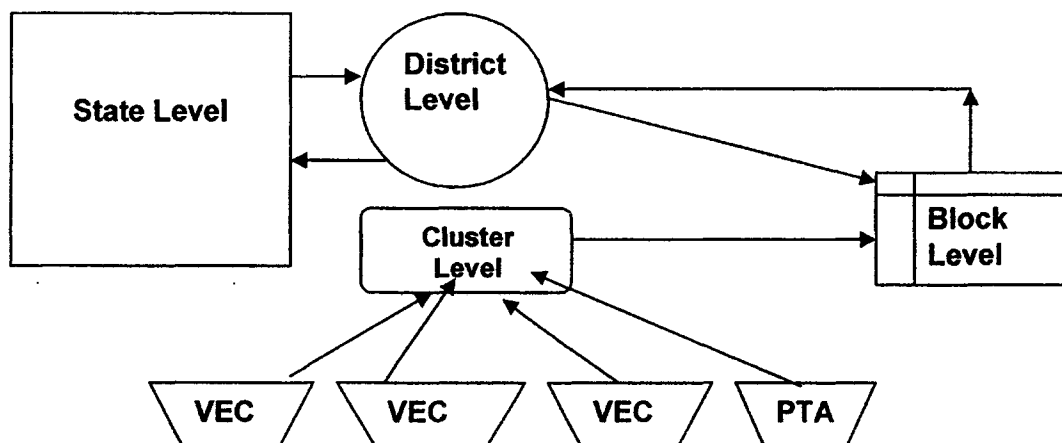
Steps taken in the state by the community members on the following aspects:

- a. **Quality education:** VEC/PTA members are empowered to carry out the civil works, assist in distribution of free text books, releasing of Teachers Grant, School Grants and Maintenance grant.
- b. **Teacher attendance:** The VEC members are encouraged to monitor the teachers' attendance by regular visits to the school.
- c. **Student attendance:** Monitoring students attendance register by VEC/ PTA members through regular school visits.
- d. **Out of School children, drop outs :** Identifying and Monitoring activities of NGOs carried out through NRBC/ AIE centres opened for OOSC and dropouts and bringing them into the main stream.
- e. **Monitoring mechanism of VEC/PTA/MTA for management of the Schools.** VEC Members through regular visits to the school to monitor the school management system.
- f. **Girls education, SC/ST/Minorities, other marginalized section:** VEC Members are encouraged to monitor the supply of materials to SC/ST children.VEC/PTA Members also meets the Parents of SC/ST childrens to motivate them through personal contact by making them understand the benefits of education.

Proposal for 2009-10:

Involvement of community in planning process:

The Planning started at the village level. The CRPs along with the PTAs/VECs at the cluster level/village level identified the problems and the strategies were proposed. These problems and strategies were discussed and compiled at Block Level. The same process was adopted at District and State Level.



Community Training:

Target 2009-10	
Phy	Fin
4458	2.67 lakh

Under community Mobilization the state has planned to train 4458 community members with a financial allocation of 2.67lakhs which is as per the norms of SSA. The training will be conducted in Cascade Mode. State has planned to form State and District Resource Groups to Train the BRPs and CRPs. Experts from NGOs, Educational Institutes, other line Departments, Social workers in the areas of Community Mobilization will be included in the Resource Groups. The state has also planned to development a Training Module to train these community leaders. The Programme schedule for Community Mobilization/Community Trainings is as follows:

Month	Activities
July	<ul style="list-style-type: none"> • Administrative- Regular meetings, Role of VECs/WECs/PTAs • Finance management- Utilization of grant, submission of VC, maintenance of accounts record
August	<ul style="list-style-type: none"> • Academic issue- New trends in education evaluation, learning as a natural process. Sensitization of VEC on quality aspects of education
September and October	<ul style="list-style-type: none"> • Awareness about Health • Environment, Balance Diet, • Group discussion their problems
November and December	<ul style="list-style-type: none"> • Progress of students incentives of SSA. • Identifying of School children and schemes of SSA • Identifying children with special needs and schemes of SSA
January and February	<ul style="list-style-type: none"> • Community ownership of School-maintenance, Repair, cleanliness, beautifications • Interstate study tour of effective community leaders including SC/ST members.

The state also reported that VEC and PTA members will continue to encouraged the parents of SC/ST children and explain the benefits of education, thereby bridging the social category gaps. On Quality aspects the VEC/PTA members will monitor the timely posting of teachers, Activity Based Learning, Use of teaching Learning Material, Providing necessary infrastructure, Use of library and establishment of reading corners.

Observation and Recommendations:

The physical and financial progress in the community training is only 38% in 2008-09 which is not satisfactory. The state reported that due to heavy rainfall and bi-election in the state they were unable to conduct the training programmes in time. Grants such as School grant, teacher grant and maintenance grants are transferred to the PTA accounts. However unlike the previous year the state has planned out considerable strategies under this component. The state has also planned to develop a training module for the community leaders training for 2009-10 which will cover all aspects of SSA. The state is advised to develop a mechanism for timely monitoring and follow-up of each activity planned.

(A) Involvement of NGOs

- GIAC meeting was held twice during 2008-09

Table: Status of NGO Involvement

Functional Area	No. of NGOs involved during 2008-09	No. of NGOs likely to be involved during 2009-10
1. IED	3	3
2. AIE/AS interventions	14	16
3. Pedagogy	2	2
4. Girls Education	-	1
5. Community Mobilization	2	3
Total	21	25

(B) Project Management**Staff Position**

Staff position is provided below, which shows an overall vacancy of 21% is vacant. These need to be filled immediately.

Post Sanctioned	In Position	Vacant
33	26	21

Details of Staff Position:

SNo.	Name of the Post	Sanctioned	Filled	Remarks
1	State Project Director	1	1	
2	Dy. Dir. of Edn. (SSA)	1	1	
3	Chief Accounts Officer	1	1	
4	State Programme Co-ordinator (Pad)	1	1	Has fallen vacant since Aug. 08
5	State Programme Co-ordinator (AIE & CWSN)	1	1	Has fallen vacant since Dec. 08
6	State Programme Co-ordinator (Community Mobilization)	1		
7	MIS Co-ordinator	1		
8	Accounts Officer	3	2	One post has fallen vacant since Jan. 09
9	Accountants	3	3	
10	Junior Engineers (Civil)	2	2	One post has fallen vacant since March 09
11	Head Clerk	1	1	
12	Programmer	1	1	
13	Stenos	4	2	
14	Data Entry Operators	8	6	
15	Group D	4	4	

Presently the District Project Offices are not set up and all the functions of District Project Offices (Two Districts) are carried out at State Project Office level. The vacant posts will be filled by June 09. The district Project Offices will be set up and start operating from June 2009 since the model code of conduct is in force presently.

Management Cost at District:

(Rs. in lakh)

SNo.	Head of Account	Financial
1	Constitution and capacity building of resource group	0.4
2	Visioning workshop on pedagogy	0.5
3	Development, Printing & distribution of training modules & other materials	0
4	Strategy development of IED intervention	0.5
5	Strategy development of out of school children	0.5
6	Exposure visits	0
7	Orientation to officers and elected representatives	0.5
8	Development of MIS / Training of personal, printing and distribution of formats, data entry, analysis and sharing, Household survey.	2
9	Salaries	22.32
10	Contingency	3.24
11	Hiring of vehicles	4.8
12	T.A. / D.A.	2.3
13	Equipment & LAN	3.9
14	Furniture	2
15	Consultancy	0.7
16	Meeting and seminars work shop	1
17	Convergence	0.5
18	Media and documentation	0
19	Priority to higher expert in MIS. Comm. Planning Process, Civil Work, Gender, Sensitization, Alternative schooling, Innovative activity etc.	0
Total		45.16

Management Cost at SPO:

(Rs. in lakh)

SNo.	Head of Account	Financial
1	Constitution and capacity building of resource group	0.4
2	Visioning workshop on pedagogy	0.5
3	Development, Printing & distribution of training modules & other materials	3
4	Strategy development of IED intervention	0.5
5	Strategy development of out of school children	0.5
6	Exposure visits	2

SNo.	Head of Account	Financial
7	Orientation to officers and elected representatives	0.5
8	Development of MIS / Training of personal, printing and distribution of formats, data entry, analysis and sharing, Household survey	10
9	Salaries	51.74
10	Contingency	2.1
11	Hiring of vehicles	4.8
12	T.A. / D.A.	1.76
13	Equipment & LAN	0.4
14	Furniture	0.5
15	Consultancy	0.94
16	Meeting and seminars work shop	1
17	Convergence	1
18	Media and documentation	2
19	Priority to higher expert in MIS. Comm. Planning Process, Civil Work, Gender, Sensitization, Alternative schooling, Innovative activity etc.	6
Total		90.33

Issue: There are 21% vacancies at district and state level. These need to be filled immediately.

- **Status of data entry in web-portal:** Annual Report 07-08 uploading will be completed by mid April 09 and Ist quarter uploading completed and II quarter will be completed by 20th April 09.

- **Capacity building**

1. Updated on the MIS and Web portal Uploading for which necessary will be provided
2. MIS, TSG, ADCIL may provide necessary training for preparing data on data capture format.

- **Write-up on MIS activities**

1. Presently no MIS coordinator is in place a coordinator will be appointed by May end. However the DISE information is being fed in the system on line
2. Analysis of data related to achievement level

- **Calendar of activities**

Month	Activity
April – May	Regular feeding of DISE information then distribution of information
June – July	Training to field staff
August – September	Data collection, Compilation and distribution at Block level
October	Completion of web portal for I and II quarter
November	Designing the inputs format for data capture from block level and district level and NGO
December	Analyzing of House hold survey Carried out by the

	District regarding OOSC/ CWSN
January	Annual work plan, compilation in the system.
February	Monitoring of the outcome and result of MIS activities

- **DISE data dissemination strategies:** After completing of data entry it is proposed to published the reports of DISE and furnish to District and Block Level
- **Calculation of EDI at State (District – wise) and District (Block –wise) Level:** No EDI calculation has been done at State and district Level. Action will be taken to start EDI calculation soon.
- **5% Sample checking:** Action will be taken to carry out 5% sample checking through engaging DIET or Goa University.
- **Distribution and discussion on School Report Cards:** Action will be taken during 9-10 academic year

- (a) **Saturating access at upper primary by up-gradation of upper primary schools to meet the desired ratio of 2:1 PS to UPS:** The state already achieved the desired ratio of 2:1
- (b) **Saturating requirement of access at both primary level and upper primary level in villages with 40% SC, ST or Muslim population :** The Sc/ST or Muslim Population anywhere in the State fall short so is to reach a requirement of 40% for purpose of Access
- (c) **Bringing all children to school by reducing out of school children & tracking the mainstreaming process.:** Presently 78% of OOSC are covered under NRBC/AIE centre and efforts of the state is to mean stream at least 20 to 25 % of OOSC
- (d) **Better identification system of children with special needs including survey to improve their coverage:** NGOS, Teachers, BRPs/ CRPs are involved in identification /Assessment camps so as to cover a maximum number of CWSN in the schools.
- (e) **The share of enrollment of Special Focus Groups i.e. girls, SC, ST, and Muslim minority children would reflect their share in the population in the District/State and gaps in enrolment, dropouts, transition & learning levels will be eliminated:** VEC/PTAs are involved in parent – child counseling / Meetings to motivate them to school system.
- (f) **Improvement in learning levels and participation of children through specific programmes for reading and mathematics in early primary grades and Science & Maths at upper primary level with independent testing.:** Activity based learning in maths and science with supply of science maths kits is encourage at Upper Primary Level.

- (g) **The urban provisioning in terms of access, SCR, PTR to be completed and coverage plan of urban out of school children has been developed:** State proposes to take up the issue during the coming year
- (h) **All vacant posts of teachers that of State and sanctioned under SSA will be filled by June 09:** All the vacant post will be filled by June'09 by the state.
- (i) **All single teacher schools will have minimum of two teachers at primary level and one teacher for every section at upper primary level:** Efforts are continuing in nationalization of the teachers at Primary and Upper Primary Level.
- (j) **All spillover civil works will be completed before 31st July 09:** The spill over civil works will be completed by July 09.

The SNDT, Pune is looking after the monitoring activities for the State of Goa. The major observations are given below for the North Goa and South Goa

1. Civil Works

Civil Works (South Goa)

All the civil work has been assigned to the State PWD for the year 2005-06 and 2006-07. Completed civil work is much less than the targeted civil work.

Civil Works (North Goa)

All the civil work has been assigned to the State PWD for the year 2005-06 and 2006-07. Completed civil work is much less than the targeted civil work.

2. Free Textbooks

Textbooks (South Goa)

- Most of the textbooks were distributed in time to all eligible students, only EVS and in some schools Mathematics textbooks could not reach in time.
- The state government supplies free textbooks to all Government Primary School Students.

Textbooks (North Goa)

- Most of the textbooks were distributed in time to all eligible students, only EVS and in some schools Mathematics textbooks could not reach in time.
- The state government supplies free textbooks to all Government Primary School Students.

3. School Grants:

- Funds released to PTA directly from SPO.
- Guidelines were provided regarding utilization of school grant.
- Grant of Rs. 2000 was given for betterment to all schools.

- Almost all the schools have utilized 100% of the last year and almost 60% grant of the current financial year. Detailed guidelines were provided for utilization of grants.
- Almost all the schools have utilized 100% of the last year and almost 70% grant of the current financial year.

4. Teachers and Teachers' Training

Teachers and Teachers' Training (South Goa)

- 2800 teachers received in-service training for an average of 5-8 days.
- The duration and quality of training was satisfactory but can be improved to a large extent.
- 205 Para teachers were given 8 days induction training (They are preferably appointed in single teacher schools).

Teachers and Teachers' Training (North Goa)

- 2858 teachers received in-service training for an average of 5-8 days in North Goa.
- The duration and quality of training was satisfactory but can be improved to a large extent.
- 212 Para teachers were given 8 days induction training (They are preferably appointed in single teacher schools).

5. TLM

TLM Grant (South Goa)

- Grant of Rs. 500 was given to 3610 teachers.
- In many schools (around 70%) the TLM has been displayed in the classroom. Teachers' training was also conducted for making TLM.

TLM Grants (North Goa)

- Grant of Rs. 500 was given to 3718 teachers.
- In many schools the TLM has been displayed in the classroom. Teachers' training was also conducted for making TLM.

6. EGS and AIE / NRBC / RBC

- At present 2 mobile schools are functioning in Goa catering 172 children.
- There are no EGS centres in Goa (as per MHRD guidelines).

7. Children with Special Needs (CWSN)

- Block wise identification was to be completed by 27th November 2007
- Block wise no. of resource teachers identified in the districts : Nil
- The NGOs associated with CWSN- 4 (Setu, Sangathan, NAB and Jyot)
- The number of CWSN who have been provided with aids and appliances :1360
- No. of disabled children in South Goa: 800
- No. of disabled children in North Goa: 1245
- Rs. 1200/- are given to each CWSN (total 24.54 lakhs)
- The District does not have an IED coordinator, rest of the related questions were not answered

8. District Information System for Education.

- Requisite no. of computers: 8
- No. of actual computers : 8
- Requisite operators: 8
- Actual number of operators: 8
- The time schedule for DISE is Yearly for the current year.
- Data capture format have been supplied to all schools.
- The training has been imparted to teachers for filling data in November 07 for 1 day at State Project Office.
- CRC/BRC coordinators have been given task of verifying 5% data and have been oriented for this in November.
- The SPO is not engaged in independent verification of data.
- The collected data was passed onto the state well in time.
- Programmer is made in-charge of MIS, he has attended one workshop.

9. Research and Evaluation

- House hold survey has been conducted in January 2007. Report was prepared.
- The circular was issued in September 2007 for forming VECs. The process has started very recently.
- VECs (North Goa)
- Staff Meetings held of general Body and EC level during last year: 3 meetings

10. Evaluation of the Mid-Day Meal Scheme

The mid day meals scheme has been operated by Directorate of Education and not through SSA.

Evaluation of Operation Blackboard program: The data collected for evaluating Operation Blackboard program is further classified as

11. Information related to enrollment of Students (in percentages)

- In most of the schools (almost 70%) the percentage of students from general and OBC category is around 85 to 90%. The remaining categories of students constitute 5-10%. The local population mostly falls under general category. The migrated population falls under different categories, but as the students do not have cast certificates, it's difficult to classify them in different categories and know their percentages.
- The percentage of SC/ ST and VJ/NT students is seemed to be significantly less.
- The percentage of girls and boys is mostly equal.
- Some schools have very low enrolment, as the number of schools is much more. Most of the migrated population enroll their children in Government schools.

12. Information related to attendance of students

- The attendance of students from all the categories is generally 80 to 90%.
- Almost 60% schools show 75% attendance.
- Around 10% schools had 100% attendance on the day of the visit.
- There is no difference in the percentage of attendance of boys and girls.

- The attendance lowers down because of the migratory population. Generally the students do not turn up sometimes almost for 3 months once they go to their original town with their parents.
- Generally parent meetings are held to create awareness about the importance of schooling and attendance, in some cases principal or teachers visit homes and talk to parents.

13. Information related to the scholastic achievement of students and role of the school and teachers

- Most of the schools do not face problem of low attendance.
- The achievement level of local students varies from average to good while that of migrated population ranges from poor to average.
- The rapport of children with teachers was found to be good in most of the schools.
- 50% schools reported drop outs (1-2 students). The drop out students is mostly of the migrated parents. The main reason for drop outs is poverty. Parent's meet, special programs are arranged to deal with the problem.
- There is no retention till class 4th. Retained students are mostly from the upper primary schools. Almost 90% upper primary schools reported retained students in the range of 2-10.
- Almost all the schools are conducting examinations, tests, competitions for assessing students.

14. Information regarding the grants, teacher training, role of BRCs, CRCs

Majority of the schools received and could distribute free textbooks to students in time. Only some textbooks like EVS and mathematics for standard 4th was distributed late in October.

- 85% schools received school grants in July, as against 15% schools with delayed grants. 100% schools have utilized almost 100% grants in the last financial year. The grant was mainly utilized for betterment of the school building, or picnics or prizes.
- VEC / Panchayat are not empowered to make recruitment of teachers in most of the schools.
- The number of teachers in position was in line with the number of teachers sanctioned in 90% of the schools. Many primary schools have multiple classroom arrangements (2 classes engaged in one classroom). In such cases sometimes Para teachers assist the teachers.
- Almost all teachers have received 8-10 days of refresher training. The training areas included New NCERT Maths, English and Science syllabus, EVS and preparation of TLM. The training was satisfactory.
- BRPs / CRPs visit school at least once in a week. BRCs and CRCs give academic support to teachers to some extent, and those teachers who have received the support are satisfied with the interaction.
- The main areas of support from BRCs and CRCs have been related to
 - Pedagogic improvement (the nature of support was not made clear)
 - Help teachers in difficulties
 - Collection of data capture format

15. Any other issues related to the implementation of SSA activities:

- As Goa is a very small state with only 2 districts, not much difference was observed with respect to various aspects of SSA implementation.

- The sample survey of SSA monitoring affirms fulfillment of the SSA objectives to some extent with respect to some of the aspects like provision of infrastructure (but many primary schools do not have toilets) , free textbooks, provision of education facilities for children having special needs, mainstreaming of students in a very short period.
- In- service and pre-service teacher training, provision of TLM, are aiding to the quality of teaching.
- The duration of the training imparted to teachers was too short. The quality of the training imparted was satisfactory and there is a scope for improvement.
- The average achievement level of students is fair. There is a scope for enhancing quality.
- Most of the schools have utilized 100% funds.
- The data provided by the Dy. Director of Education and SPO was in line with the data collected from schools.

Fact Sheet – 2009-10

State	: GOA
No. of Districts	: 2
No. of Blocks	: 11
No. of Cluster	: 180
No. of villages / wards	: 179
Total population	: 1347668 as per 2001 censuses

Child Population-

a. 6-11 years: 84705

b. 11-14 years: 66484

% of children passing with 60%: Boys- 55.06 Girls- 62.67 Total- 58.86

Educational Indicators:

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
41384	39602	80986	48607	42396	91003	89991	81998	171989

(Source: AWP&B 09-10)

GER			NER			Dropout rate			Retention Rate (I – V)			Retention Rate (I – VIII)			
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS			99.21			99.48			1.9						97.1
UPS			98.01			76.30			2.9						96.9

(Source: AWP&B 09-10)

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
		N.A.			97			99

(Source: AWP&B 09-10)

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
253	264	517	559	752	1311	812	1016	1828

	Target for 2008-09	Target Achieved	Target for 2009-10
1. Coverage of Out of school children	1969	1319	1828
2. Dropout rate	NA	2.08	2.00
3. Attendance rate	NA	NA	0
(i) Student Attendance rate – Primary	NA	NA	0
(ii) Student Attendance rate – Upper Primary	NA	NA	0
4. Achievement level			
(i) Primary	-	-	-
(ii) Upper Primary	-	-	-
5. Teacher Attendance Rate	-	100	100
6. No of single teacher school	-	450	450
7. No of schools with PTR > 50	-	-	-

Recommendation for 2009-10:

New Primary schools (including upgradations)					
Sanctioned till 2008-09	Opened till March 2009	Recommendation in 2009-10	Buildings completed	Teachers provided	TLE provided
-	-	-	-	-	-
Upgradation of PS to UPS					
Sanctioned till 2008-09	Opened till March 2009	Recommendation in 2009-10	Buildings completed	Teachers provided	TLE provided
-	-	-	-	-	-

EGS - NA									
Approved till 2008-09		Centers running as on March 2009		Centers to be upgraded to PS		Centres to be continued in 2009-10		Centers to be closed	
Centers	Children	Centers	Children	Centres	Children	Centres	Children	Centres	Children

Sub-District Structures functioning	Target for 2008-09	Achievement till March 2009	Recommendation for 2009-10
No. of BRCs	11	11	11
No. of URCs			
No. of CRCs	177	177	180
Resource persons	213	213	213

Teachers under SSA					
	Sanctioned till 2008-09	In position	Recommendation in 2009-10		
			Against new schools	Additional teachers	Total
PS	179	179	-	-	-
UPS	-	-	-	-	-

Teacher Training				
Type of training	Progress for 2008-09			Recommendation for 2009-10
	Target	Achievement	Duration (No. of day) of the training	
a In service	4301	-	10 days	6256
b new recruits	-	-	-	340
c Untrained	-	-	-	
d. Others	220	-	-	211

Interventions for Out of school children	Achievement of 2008-09		Targets for 2009-10	
	No. of centers	No. of children	No. of centers	No. of children
1. Direct Admission	-	83	-	100
2. EGS - Primary	-	-	-	-
3. EGS - Upper Primary	-	-	-	-

4. Resdl Bridge course	-	0	4	100
5. Non resdl Bridge Course	41	917	65	1211
6. AIE – Mobile School	1	1	1	100
7. AIE – Back to school camp	-	0	-	200
8. AIE – Others	10	319	14	350
9. Maktab / Madarassas	-	0	2	67

Remedial Teaching

Target for 2008-09	Achievement till March 2009	Target for 2009-10
6231	6231	0

Inclusive Education

No. of children identified	Covered till March 2009	Target for 2009-10 (No. of children to be covered)
1685	1548	1725

Civil Works

	Sanctioned till 2008-09	Completed till March 2009	Recommendation for 2009-10
School buildings (PS)	-	-	-
School buildings (UPS)	-	-	-
Additional Classrooms	227	33	-
Drinking Water	295	188	4
Toilets	579	370	120
Major repairs – PS	60	4	-
Major repairs - UPS			-
Residential Hostel	-	-	-
Furniture	-	-	4000

REMS

	No. of research studies carried out during 2008-09	No. of research studies recommendation for 2009-10
Research	1	1

Innovation:

ECCE

(Rs. in lakh)

Progress for 2008-09			Recommendation for 2009-10		
No. of centers	No. of children enrolled	Financial	No. of centers	No. of children	Financial
1612	24150	29.30	1612	24870	30.00

Girls Education

(Rs. in lakh)

Progress for 2008-09		Recommendation for 2009-10	
(Girls Beneficiaries)	Financial	(No. of Girls)	Financial
2760	14.02	1500	30.00

SC/ST

(Rs. in lakh)

Progress for 2008-09		Recommendation for 2009-10	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
3488	18.08	16018	30.00

CAL

(Rs. in lakh)

Progress for 2008-09			Recommendation for 2009-10		
No. of schools covered	No. of children covered	Financial	No. of schools to be covered	No. of children to be covered	Financial
422	40000	80.00	422	91000	100.00

Community Mobilization

	Target for 2008-09	Progress till March 2009	Recommendation for 2009-10
No. of VECs	179	158	179
No. of SMCs/PTA/MTA	1535	911	1533
No. of VEC members to be trained	4632	1783	4458

RESULT FRAMEWORK

S.No	Outcome Indicators	Data Source*	Baseline as in 2007-08	Proposed achievement 2008-09	Achievement 2008-09	Proposed Achievement 2009-10
GOAL I: All Children in school/EGS centres/Alternatives and Innovative Education Centres						
1	Number of Children aged 6-14 years not enrolled in school/EGS Centres/AIE Centres	(State HH Surveys 2007-08)	1121	1913	1319	2176
2	Number of children enrolled in schools	(DISE)	Primary Level:98895	77443	77443	80986
			Upper Primary Level: 66068	90422	87380	91003
3	Ratio of Primary to Upper Primary Schools	(DISE)	1:2.6	1:2	1:2	1:2
4	Number of children with special needs(CWSN) enrolled in school or alternative system including home base education	PMIS Report	1544	1695	1544	1725
GOAL II: Bridging gender and social category gaps						
5	Girls, increase as a share of students enrolled at Primary and Upper Primary level	(DISE)	Share of Girls in Primary schools:48.01	50	48.5	50
			Share of girls in upper primary school:46.66	50	47.3	50
6	Scheduled Castes & Schedule Tribe children increase as a share of students enrolled in Primary and Upper Primary Schools	(DISE)	Share of SC children in Primary schools:2.42	Nil	Nil	Nil
			Share of SC children in Upper primary:2.71	Nil	Nil	Nil
			Share of ST children in Primary Schools:8.96	12%	9.25	12%
			Share of ST children in Upper Primary :10.83	12%	11.00	12%
GOAL III: Universal retention						
7	Transition rates from Primary to Upper Primary to increase	(DISE)	Transition rates from primary to upper primary : 88.29	100%	90.00	100%
8	Retention at Primary Level	(DISE)	Retention at primary level:98.86	100%	99.00	100%
9	Retention at elementary Level		Retention rate at Elementary level:93.76	100%	94.50	100%
GOAL IV: Education of Satisfactory Quality						
10	Provision of quality inputs to improve Learning					
	(i) Teachers	(DISE)	(i) Pupil Teacher ratio at primary level :1:18 (ii)Pupil Teacher Ratio at upper primary :1:19 (iii)Number of districts with PTR>60 at elementary level:Nil	To maintain the same		

S.No	Outcome Indicators	Data Source*	Baseline as in 2007-08	Proposed achievement 2008-09	Achievement 2008-09	Proposed Achievement 2009-10
	(ii)Teaching Learning Material	(DISE)	Percentage of Eligible students receive free text books:100%	100%	100%	100%
			Percentage of teachers received TLM grants:100%	100%	100%	100%
			Number of schools state-wise using materials other than txtbooks:127(eg. Workbooks/worksheets/ABL/cards/kits/CAL/Supplementary books etc)	811	650	850
11	Process indicators on quality					
	Teachers Training	PMIS Report	Percentage of teachers received in-service training against annual target:100% for average 8-10 days	100%	100%	100%
	Teacher Support & Academic Supervision	PMIS Report	Percentage of BRCs/BRCs are operational:100%	100%	90	100%
			Effectiveness of BRC/CRC in academic supervision and improving school performance:BRCs & CRCs have been trained for capacity building for period of 5days & 5 days consultative meetings			
	(iii) Classroom practices	DISE & PMIS REPORT	Change in classrokom practices/innovative methodologies in use:			
			As the TLM grants has been distributed to all Pry. & upper distributed to all Pry. & Upper Pry. 80% of the teachers started using in class room transactions.	100% Utilization of teaching learning materials. In classrooms transaction for joyful learning	100	100
			* Teachers instructional time:4-5 Hrs			
			* Students learning opportunity time :4 hours	To Increase for 4.5Hours	4.5 hrs	5 hrs
			* Active Students participation:3.5 Hours	4 hours	4 hours	4 hours
			* Use of other material in the classrooms: Science Lab material , Maths Geom, Box etc	Multigrade multilevel learning cards will be prepared for the use of single teacher schools	100%	100%
			* No of instructional days:205	Will be maintained the same	205	205
			* No. of days teacgers were assigned non teaching activities :5-6 days average	will be minimized to 3-4 days in a year		

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S.No	Outcome Indicators	Data Source*	Baseline as in 2007-08	Proposed achievement 2008-09	Achievement 2008-09	Proposed Achievement 2009-10
	(iv) Pupil Assessment by states	DISE & PMIS REPORT	Pupil Assessment system at primary level and at Upper Primary level: At pry. Level 98% At Upp PryLevel:95%	The same will be maintained as per state policy	maintained as per state policy	
	(v) Attendance Rates					
	Students	Independent study & DISE	Students Attendance level at primary level At upper primary: At Pry level:98% At Up Pry Level:95%	100% at Primary level 100% at Upper Pry Level	99% 99%	100 100
	Teachers	Independent study & DISE	Teachers Attendance Level at primary and upper primary: At Pry level 96% At upp pry level:95%	100% at pry level 100% at Upper Pry Level	100 100	100 100
12	Accountability to the community	[As per report of independent study 2007-08] (2003:NCERT National Assessment Sample Survey)	VECS/SEMC/Local bodies role in school supervision as per state mandate: the newly constituted Vecs have been empowered to check teachers attendance & pupil attendance periodically to ensure 100% attendance at both level	The same will be maintained	The same will be maintained	The same will be maintained
13	National comparable student achievement level		Learning level for class III Percentage in maths :58.08 Percentage in Languages:63.19	63.08 68.19	60% 60%	65% 70%
			Learning level for class V: Percentage in maths :30.48 Percentage in Languages:44.68 Percentage in EVS:35.60	35.48 49.68 40.6	35 49 10	40% 50% 50%
			Learning level for Class VII/VIII: Percentage in maths :29.70 Percentage in Languages:59.22 Percentage in Science:39.90 Percentage in Social Science:33.97	34.7 64.22 44.9 38.97	35% 62% 42% 40%	40% 65% 50% 45%

PROGRESS FORMATS

CONSOLIDATE PROGRESS REPORT

S.No.	Intervention	Total Approved (upto 2008-09)	Achievement (Completed/Coverage Up to 31 March 2009)	% Achievement
1	Primary School Opening	-	-	-
2	Upper Primary Opening	-	-	-
3	Teachers Recruitment	-	-	-
4	Primary School Building	-	-	-
5	Upper Primary school Building	-	-	-
6	Additional Class Rooms(ACR) (Civil)	227	32	14.09%
7	Drinking Water facility(Civil)	295	215	72.88%
8	Toilet Facility	579	353	60.96%
9	KGBV Functional	-	-	-
10	KGBV Building Construction	-	-	-
11	In Service Teacher's Training (20 days)*	5808	3655	62.93%(upto Feb. 09)
12	New Teachers Training (30 days)*	-	-	-
13	Untrained Teachers Training (30 days)*	-	-	-
14	Dist. Of free text book*	129381	129381	100%
15	Dist. Of Teachers Grant*	5808	5808	100%
16	Dist of School Grant*	1535	1533	99.86%
17	Dist of TLE grant*	-	-	-
18	Remedial Teaching*	6231	6231	100%
19	Out of School Children*	1816	1316	72.46%
20	Progress on Inclusive Education	1695	1544	91%
21	Progress on NPEGEL(MCS)	-	-	-

*Approved and Achivement of year 2008-09 only

Note: *Funds approved for 50 ACR has been surrendered in 08-09

** Funds approved for 35 drinking water facility surrendered in 07-08

PROGRESS OF SCHOOL OPENING AND TEACHERS RECRUITMENT

S.No.	District	Primary School Sanctioned (Yearwise)							Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2008-09			
						Nil	Nil				
						Nil	Nil				
						Nil	Nil				

S.No.	District	Upper Primary School Sanctioned (Yearwise)							Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2008-09			
						Nil	Nil				
						Nil	Nil				
						Nil	Nil				

S. No.	District	Teachers sanctioned (Yearwise)							Recruitment				Recruitment						
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Total Teachers Sanctioned	Total recruitment 2007-08		% Achievement	2008-09						
										Male	Female		Primary	Science	Maths	Total	Primary	Science	Maths
						179	-	-	179	-	-	-	-	-	-	-	-	-	-
Total						179	-	-	179	-	-	-	-	-	-	-	-	-	-

PROGRESS OF OUT OF SCHOOL CHILDREN (OoSC)

S. No.	District	Total OoSC	Direct Enrolment in EGS	Enrolment in EGS	No. of EGS Centers	RBC		NRBC		Madarsa		Other Intervention		Total	
						Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	N. Dist							382	24			175	8	557	32
2	S. Dist							535	37			306	14	841	51

PROGRESS OF CIVIL WORKS

S. No.	District	Primary school Buildings Sanctioned (Yearwise)								Total sanctioned	Buildings complete	Buildings in Progress	Buildings yet to start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
Total														

S. No.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total sanctioned	Buildings complete	Buildings in Progress	Buildings yet to start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
Total														

S. No.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total sanctioned	Buildings complete	Buildings in Progress	Buildings yet to start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		NA	NA	NA	NA									
		NA	NA	NA	NA									
Total		NA	NA	NA	NA	41	95	91*		227	32	12	133	14.09

* Funds for ACR has been surrendered in 08-09

S. No.	District	Drinking Water facility Sanctioned (Yearwise)								Total sanctioned	Buildings complete	Buildings in Progress	Buildings yet to start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		NA	NA	NA	NA									
Total		NA	NA	NA	NA	166	129*	-	-	295	215		45	72.88

* Funds for 35 Drinking Water Facility surrendered in 07-08

S. No.	District	Toilets Facility Sanctioned (Yearwise)								Total sanctioned	Buildings complete	Buildings in Progress	Buildings yet to start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		NA	NA	NA	NA									
Total		NA	NA	NA	NA	239	216	68	56	579	353	170	56	60.96

S. No.	District	BRC Building Sanctioned (Yearwise)								Total sanctioned	Buildings complete	Buildings in Progress	Buildings yet to start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		NA	NA	NA	NA									
Total		NA	NA	NA	NA	6	5	-	-	11	6		5	45.45

S. No.	District	CRC Building Sanctioned (Yearwise)								Total sanctioned	Buildings complete	Buildings in Progress	Buildings yet to start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		NA	NA	NA	NA	NA	90*		90					
Total		NA	NA	NA	NA	NA	90*		90	180		5	140	

* Funds for 45 CRCs surrendered in 09-10

PROGRESS OF PEDAGOGY

In Service Teachers Training(20 Days)

S.no.	Disrtict	Approved in 2008-09	Achievement	% Achievement

New Teachers Training (60 Days)

S.no.	Disrtict	Approved in 2008-09	Achievement	% Achievement
		-	-	

Untrained Teachers Training (60 Days)

S.no.	Disrtict	Approved in 2008-09	Achievement	% Achievement
		-	-	

Distribution of Free Text Books

S.no.	Disrtict	Approved in 2008-09	Achievement	% Achievement
1	Goa	129381	129381	100%

Distribution of Teacher Grant

S.no.	Disrtict	Approved in 2008-09	Achievement	% Achievement
1	Goa	5808	5808	100%

Distribution of School Grant

S.no.	Disrtict	Approved in 2008-09	Achievement	% Achievement
1	Goa	1535	1533	99.86%

Distribution of TLE Grant

S.no.	Disrtict	Approved in 2008-09	Achievement	% Achievement
		-		

Remedial Teaching

S.no.	Disrtict	Approved in 2008-09	Achievement	% Achievement
	Goa	6231	6231	100%

District wise Progress Format on IE

S. No.	Name of the District	No. of CWSN identified	No. of CWSN covered through schools	No. of CWSN covered through Home Based Education	No. of CWSN provided aids and applianc	No. of NGOs involved	No. of Resources Teachers appointed	No. of Schools made Barrier Free	% Expenditure on IE
1	GOA	1675	1544	4	47	3	3	-	34.50

PLANNING TABLES

(1-25)

Table: 1

State of Goa

Sr No	Block / Municipal Zone	Population all community						Total population of all community			Population											Popu Density	Sex ratio			
		Urban			Rural			M	F	T	SC				ST				Minority							
		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	161720.2	12.00	92210	92210	6.84				737	1925

Source: Census 2001

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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	90.63	77.29	83.96	72.25	54.93	63.59	52.00	40.00	46.00	78.76	69.52	74.14	73.8
2	South Goa	86.58	73.22	79.90	70.29	53.82	62.06	55.00	39.00	47.00	80.9	70.5	75.7	69.00
	Goa State	88.61	75.26	81.93	71.27	54.38	62.82	53.50	39.50	46.50	79.83	70.01	74.92	71.40

Source: Goa at a Glance 2004

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Table 3**State of Goa**

Sr. No.	Block / Municipal Zone	No of Educational Blocks, (if any)	No of BRCs	No of CRCs	No of villages / Wards*	No. of Panchayats	No. of Municipalities
1	North Goa	6	6	100	209	121	7
2	South Goa	5	5	77	138	66	7
	Goa State	11	11	177	347	187	14

Source: Goa at a Glance 2005

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Table 4

HABITATIONS AND ACCESS (PRIMARY)

State of Goa

Sr. No.	Block/ Municipal Zone	Total no. of Habitations	Habitations covered		Habitations without primary schools for EGS	Habitation eligible for P.S. as per state norms	Habitations eligible for EGS	No of eligible schoolless habitation for ups as per distance and population norms
			Primary School	EGS				
1	North Goa	575	657	0	0	1	5	0
2	South Goa	606	454	0	418	7	11	2
Goa State		1181	1111	0	418	8	16	2

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	575	572	3	0	657	254	3:1	0	-
2	South Goa	606	168	2	2	454	168	3:1	0	-
Goa State		1181	740	5	2	1111	422	3:1	0	-

Table 5

Source : House Hold Survey , SSA

CHILD POPULATION(6-14 AGE GROUP)

Name of the District

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Sr. No	Block Municipal Zone	ALL COMMUNITIES (6-11 AGE GROUP)									SC (6-11 AGE GROUP)								
		Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	North Goa	3676	3369	7045	20257	19072	39329	23933	22441	46374	226	223	449	940	826	1766	1166	1049	2215
2	South Goa	6876	6174	13050	13030	12251	25281	19906	18425	38331	455	394	849	464	416	880	919	810	1729
Goa State		10552	9543	20095	33287	31323	64610	43839	40866	84705	681	617	1298	1404	1242	2646	2085	1859	3944

Sr. No	Block Municipal Zone	ALL COMMUNITIES (11-14 AGE GROUP)									SC(11-14 AGE GROUP)								
		Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	North Goa	2964	2767	5731	15692	14828	30520	18661	17597	36251	178	170	348	758	677	1435	936	848	1783
2	South Goa	5359	4960	10319	10163	9751	19914	15527	14716	30233	277	273	550	381	347	728	658	620	1278
Goa State		8323	7727	16050	25855	24579	50434	34188	32313	66484	455	443	898	1139	1024	2163	1594	1468	3061

Table 5

Source : Hous

CHILD POPUL

Name of the Di

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Sr. No	Block Municipal Zone	ST (6-11 AGE GROUP)									OBC (6-11 AGE GROUP)									Minority (6-11 AGE GROUP)								
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	North Goa	43	43	86	1455	1528	2983	1498	1571	3069	424	370	794	3515	3316	6831	3939	3686	7625	536	540	1076	1430	1378	2808	1966	1918	3884
2	South Goa	324	318	642	2418	2236	4654	2742	2554	5296	787	775	1562	1980	1818	3798	2767	2593	5360	1112	1024	2136	1056	994	2050	2168	2018	4186
Goa State		367	361	728	3873	3764	7637	4240	4125	8365	1211	1145	2356	5495	5134	10629	6706	6279	12985	1648	1564	3212	2486	2372	4858	4134	3936	8070

Sr. No	Block Municipal Zone	ST (11-14 AGE GROUP)									OBC (11-14 AGE GROUP)									Minority (11-14 AGE GROUP)								
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	North Goa	37	36	73	1154	1131	2285	1191	1167	2358	346	295	641	2888	2800	5688	3234	3095	6329	435	468	903	995	918	1913	1430	1386	2816
2	South Goa	258	208	466	1907	1818	3725	2165	2026	4191	697	645	1342	1557	1524	3081	2256	2169	4423	834	745	1579	813	719	1532	1647	1464	3111
Goa State		295	244	539	3061	2949	6010	3356	3193	6549	1043	940	1983	4445	4324	8769	5490	5264	10752	1269	1213	2482	1808	1637	3445	3077	2850	5927

Table 6

Source : Enrollment of 08-09 & House Hold Survey, SSA

ENROLLMENT AND OUT OF SCHOOL CHILDREN

Name of the District

Sr. No	Block Municipal Zone	Enrollment(6-11 age group)											
		All Communities			SC			ST			Minority		
		B	G	T	B	G	T	B	G	T	B	G	T
1	North Goa	23199	21657	44856	584	474	1058	1019	1031	2050	4929	4809	9738
2	South Goa	18185	17945	36130	415	404	820	2549	2282	4831	9254	8793	18048
Goa State		41384	39602	80986	999	878	1878	3568	3313	6881	14183	13602	27786

Sr. No	Block Municipal Zone	Enrollment(11-14 age group)											
		All Communities			SC			ST			Minority		
		B	G	T	B	G	T	B	G	T	B	G	T
1	North Goa	27044	23007	50050	565	508	1073	1379	1250	2630	3738	3509	7247
2	South Goa	21563	19389	40952	361	372	732	2582	2248	4831	6862	6395	13257
Goa State		48607	42396	91003	926	880	1805	3961	3498	7461	10600	9904	20504

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Table 6

Source : Enrollm

ENROLLMENT /

Name of the Dist

Sr. No	Block Municipal Zone	Out of school children(6-11age group)															
		All Communities				SC				ST				Minority			
		B	G	T	% of child pop	B	G	T	% of SC child pop	B	G	T	% of ST child pop	B	G	T	% of Mnt child pop
1	North Goa	166	260	426	0.95	3	5	8	0.76	13	21	34	1.66				
2	South Goa	64	170	234	0.65	1	3	4	0.49	5	14	19	0.39				
Goa State		230	430	660	0.81	4	8	12	0.64	18	35	53	0.77				

Sr. No	Block Municipal Zone	Out of school children(11-14age group)															
		All Communities				SC				ST				Minority			
		B	G	T	% of child pop	B	G	T	% of SC child pop	B	G	T	% of ST child pop	B	G	T	% of Mnt child pop
1	North Goa	131	164	295	0.59	3	3	6	0.56	10	13	23	0.87				
2	South Goa	40	126	166	0.41	1	3	4	0.55	3	10	13	0.27				
Goa State		171	290	461	0.51	4	6	10	0.55	13	23	36	0.48				

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 6-14 age group		
		6-8 years			8-11years			11-14 years			6-8 years			8-11years			11-14 years					
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	North Goa	69	55	124	24	46	70	45	54	99	52	52	104	49	57	106	288	409	697	527	673	1200
2	South Goa	50	45	95	13	26	39	21	42	63	25	20	45	31	33	64	206	257	463	346	423	769
	Goa State	119	100	219	37	72	109	66	96	162	77	72	149	80	90	170	494	666	1160	873	1096	1969

Source : House Hold Survey, SSA

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Table 8
Out of School Children with Reasons.

Name of the District		No of out of school children with Reasons									
Sr.No	Block/ Municipal Zone	No. of out of School children as per household survey	lack of Interest	lack of access	Household Work	Migration	Earning compulsion	Failure	Socio cultural reasons	Non flexibility in school timing and system of school	others
1	North Goa	1200	130	7	180	504	150	88	13	11	117
2	South Goa	769	68	29	158	301	29	47	7	41	89
Goa State		1969	198	36	338	805	179	135	20	52	206

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/ AIE
1	North Goa	1200	32	0	618	50	30	0	40
2	South Goa	769	44	0	168	50	37	78	50
Goa State		1969	76	0	786	100	67	78	90

CONTINUING CENTERS FROM PREVIOUS YEAR

Sr No	Block / Municipal Zone	No. of Children continuing in					
		EGS	RBC	NRBC	Madrassa/ Makhtab	Others/ AIE	Total
1	North Goa	0	0	308	0	132	440
2	South Goa	0	0	204	0	128	332
Goa State		0	0	512	0	260	772

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
1	North Goa	140.26	330.36	0.85	0	196.03	296.47	1.42	0
2	South Goa	58.17	119.48	0.92	0	0	0	0.98	5.78
Goa State		198.43	449.84	1.77	0	196.03	296.47	2.4	5.78

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

Source : Goa AWP (North & South)

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
1	North Goa	98%	14022	98%
2	South Goa	95%	10937	99%
Goa State		97%	24959	99%

Source : Goa AWP (North & South)

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							

Source : Goa AWP (North & South)

14-06

**Table 13
Schools**

State of Goa

S.No	Primary Schools/Primary section in UPS or Secondary School						Secondary Schools having upper primary sections				Total					
	Block/ Municipal Zone	Govt. including local bodies	Govt aided	Unaided Private		Total	Govt. including local bodies	Govt aided	Unaided Private		Total	Govt. including local bodies	Govt aided	Unaided Private		Total
				Recog	U.recog				Recog	U.recog				Recog	U.recog	
1	North Goa	566	91	44	1	702	77	177	2	0	256	643	268	46	1	958
2	South Goa	370	84	43	1	498	53	115	5	0	173	423	199	48	1	671
Goa State		936	175	87	2	1200	130	292	7	0	429	1066	467	94	2	1629

Source : Goa AWP (North & South)

Table 13a

State Policy for opening of Girls School

Upper Primary Schools for Girls

Sr.No.	Block/ Municipal Zone	Total no. of Govt. UP Schools	Total No. of Existing Govt. Girls UP School	Entitlement for Girls UP Schools as per state policy	Total no. of proposed Girls UP Schools in AWP & B 2008-09	Remaining Gap of Girls UP Schools (7 =5-6)
1	North Goa	77	0	0	0	0
2	South Goa	53	0	0	0	0
Goa State		130	0	0	0	0

Source : Goa AWP (North & South)

Year

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	1131	162	275	555	27	1423	3573	80%
2	South Goa	843	100	192	567	4	977	2683	85%
	State Goa	1974	262	467	1122	31	2400	6256	83%

Source : Enrolment of 2008-09

REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)

Name of the District:

Sr No	Block/ Municipal Zone	Teachers in Primary Schools											
		Students enrolment in Govt. Primary Schools	Entitlement of teachers at 1:40 ratio	Sanctioned Posts			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	24321	608	1131	148	1279	1131	148	1279	1:19	1:19	258	0
2	South Goa	16096	402	843	31	874	843	31	874	1:18	1:18	159	0
	Goa State	40417	1010	1974	179	2153	1974	179	2153	1:19	1:19	417	0

Table 15
TEACHERS (UPPER PRIMARY SCHOOL/ UPPER PRIMARY SECTION)

Name of the District :

Sr. No.	Block/ Municipal Zone	Teachers in Government schools		Teachers in Government Aided schools		Total no. of teachers	% of Female teachers
		Upper primary	Secondary	Upper primary	Secondary		
1	North Goa	162	275	27	1423	1887	70%
2	South Goa	100	192	4	977	1273	75%
State Goa		262	467	31	2400	3160	73%

hg

REQUIREMENT OF ADDITIONAL TEACHER (UPPER PRIMARY)

Name of the District:

Sr. No.	Block/ Municipal Zone	Teachers in Upper Primary Schools												
		Students enrolment in Govt Upper Primary school	Entitlement of teachers at 1:40 ratio	Sanctioned posts (Govt. Trs)			Working (Govt. Trs)			PTR w.r.t. sanctioned posts	PTR w.r.t. working posts	UP Schools after Rationalization		Gross entitle ment of Addl teachers for Upper Primary
				State	Under SSA	Total	State	Under SSA	Total			Single teacher School	Schools with 2 teachers	
1	North Goa	7187	180	437	0	437	437	0	437	1:16	1:16	0	0	0
2	South Goa	6303	158	292	0	292	292	0	292	1:22	1:22	0	0	0
State Goa		13490	337	729	0	729	729	0	729	1:19	1:19	0	0	0

Source

TRAINED AND UNTRAINED TEACHERS

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	1686	1686	100%	-	-	-	-	1887	1887	100%	-	-	-	-
2	South Goa	1410	1410	100%	-	-	-	-	1273	1273	100%	-	-	-	-
	State Goa	3096	3096	100%	-	-	-	-	3160	3160	100%	-	-	-	-

Trained as per NCTE guidelines

Source _____ year _____

56

Table 17

Existing School Infrastructure (w.r.t. Govt. Schools only)

Sr. No.	Block/ Municipal Zone	Pry/ UPS	Total no. of schools	No. of schools without own building	No. of schools in dilapidated condition	Total no of pucca class rooms	No of repairable classrooms	No of UPS with HM room	No. of schools with D/water facility	No. of schools with Toilet Facility	No. of schools with girls toilet	No. of schools with access ramp	No. of schools with Boundary wall	No. of schools with playground	No of Schools with kitchen for mid day meal
1	North Goa	Pry	566												
		UPS	77												
2	South Goa	Pry	370												
		UPS	53												
	Goa State	Pry	936												
		UPS	130												

Source : South Goa AWP, 2007-08

Year

Table 18

INFORMATION ON GOVT. UPPER PRIMARY SCHOOLS WITHOUT FURNITURE

Name of District

Sr.No.	Block/Municipal Zone	Total No. of Govt. UPS	No of UPS sanctioned under SSA since 2001	UPS provided TLE under SSA as non OBB school since 2001	Balance UPS (6=3-4-5)	No. of Govt. UPS without furniture (Out of Col.6)	Enrolment in these Govt. UP
1	North Goa	77	0	0	0	0	7189
2	South Goa	53	0	0	0	0	6302
	Goa State	130	0	0	0	0	13491

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		2006-07
1	North Goa	0	0	0	0	0	0	0	0
2	South Goa	0	0	0	0	0	0	0	0
	State Goa	0	0	0	0	0	0	0	0

Source

Table 19

CHILDREN WITH SPECIAL NEED (CWSN)

Name of the District:

Sr. No	Block/ Municipal Zone	No. of CWSN identified	No. of CWSN enrolled in schools	No. of CWSN proposed to cover through EGS	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	899	794	0	28	2	0
2	South Goa	796	750	0	20	2	0
	State Goa	1695	1544	0	48	4	0

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
1	North Goa	540	103
2	South Goa	341	81
State Goa		881	184

Table 21

Information regarding Resource Persons for BRC/UBRC/CRC

Name of District

Sr.No.	Block/Municipal Zone	No. of Schools	No. of Eligible BRPs	No. of BRPs proposed by the state	No. of BRP Posts sanctioned during DPEP & being funded by state (In case of DPEP Distt.)	No. of BRPs eligible under SSA
1	2	3	4	5	6	7
1	North Goa	911	18	18	18	18
2	South Goa	625	15	15	15	15
State Goa		1536	33	33	33	33

Table 22

COMPUTER AIDED LEARNING (CAL)

Name of District

Sr. No.	Block/Municipal Zone	No. of Govt. UP Schools	Schools covered under CAL (Govt. & Aided High Schools)	No. of Beneficiaries (Govt. & Aided High Schools)	No. of teachers trained on CAL* (Govt. & Aided High Schools)	No. of Schools to covered this year
1	2	3	4	5	6	7
1	North Goa	77	214	48223	214	40
2	South Goa	53	146	40098	146	22
	State Goa	130	360	88321	360	62

* Every school there is a teacher who is trained on CAL

Table 23

FINANCIAL POSITION

Goa

S.NO	Year	Approved Outlay	Amount Released		Opening Balance	Amount Received from other sources	Total Amount Available	Expenditure	% of Expenditure against Approved Outlay	% of Expenditure against Available funds	State Share due as per GOI release	Shortfall /excess in state Share
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12	13
1	07-08	1679.87	899.57	485.30	298.24	23.44	1706.55	1134.31	67.52	66.64	314.85	170.45
2	08-09	1670.13	804.41	400.00	571.11	20.19	1795.71	1286.74	71.66	77.04	281.54	118.46

COSTING- SSA

S. No.	Activity	2008-2009 State						State Proposal for 2009-10					Recommendation 2009-10					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		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			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
1.02	PS	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
1.03	UPS	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2.02	Primary Teachers (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
	Add. Teacher against PTR	0	0.00	0	0.00													
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2.10	Teachers under OBB	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2.11	New Others	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	179	223.75	179	222.71	100.00	99.54	0.00	1.50	179	268.50	268.50	0.00	1.50000	179	268.50	268.50	
2.13	Primary Teachers (Para)	0	0.00	0	0.00			0.00	0.60	500	300.00	300.00	0.00	0.60000	0	0.00	0.00	
2.14	UP Teachers (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2.15	UP Teachers (Para) - Sc. & Maths Trs	0	0.00	0	0.00			0.00	0.60	55	33.00	33.00	0.00	0.60000	0	0.00	0.00	
2.16	UP Teachers - Head Master	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	

1.55

Not recommended as appraised

Not recommended as appraised

S. No.	Activity	2008-2009 State						State Proposal for 2009-10					Recommendation 2009-10					Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.		Unit Cost
7.01	EGS Centre (P)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0.00000	0	0.00	0.00	
7.02	EGS Centre (UP)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00		
7.03	Residential Bridge Course	100	8.34	0	0.00	0.00	0.00	0.00	0.10	100	10.00	10.00	0.00	0.10000	100	10.00	10.00		
7.04	Non Residential Bridge Course	1298	31.15	0	21.01	0.00	67.45	0.00	0.025	1359	33.98	33.98	0.00	0.02500	1359	33.98	33.98		
7.05	Back to School	0	0.00	0	0.00			0.00	0.02	200	3.00	3.00	0.00	0.01500	200	3.00	3.00		
7.06	Mobile Schools	1	7.00	1	5.07	100.00	72.43	0.00	0.077	100	7.70	7.70	0.00	0.07700	100	7.70	7.70		
7.07	Madarsa and Maktab	67	1.61	0	0.00	0.00	0.00	0.00	0.03	67	2.01	2.01	0.00	0.03000	67	2.01	2.01		
7.08	AIE Center	350	8.78	0	7.99	0.00	91.21	0.00	0.025	350	8.75	8.75	0.00	0.02500	350	8.75	8.75		
7.09	Others	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00		
8 Remedial Teching																			
8.01	Remedial Teching(P)	1924	3.85	1924	3.85	100.00	100.00	0.00	0.0154	2021	31.12	31.12	0.00	0.01540	0	0.00	0.00	Not recommended as state female literacy rate is higher than National	
8.02	Remedial Teching(UP)	4307	8.61	4307	8.61	100.00	100.00	0.00	0.0154	4551	70.09	70.09	0.00	0.01540	0	0.00	0.00		
9 Free Text Book																			
9.01	Free Text Book (P)	38959	58.44	38959	58.44	100.00	100.00	0.00	0.0015	40569	60.85	60.85	0.00	0.00150	40569	60.85	60.85		
9.02	Free Text Book (UP)	90422	226.05	87400	218.45	96.66	98.84	0.00	0.0025	91003	227.51	227.51	0.00	0.00250	91003	227.51	227.51		
10 Interventions for CWSN (IED)																			
10.01	Inclusive Education	1685	13.56	0	4.68	0.00	34.54	0.00	0.012	1725	20.70	20.70	0.00	0.00700	1725	12.08	12.08	Recommended @ Rs.700/-	
11 Civil Works																			
11.01	BRC	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00		
11.02	CRC	0	90.00	0	0.00		0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	Spill over amount is surrendered	
11.03	Primary School (new)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00		
11.04	Upper Primary (new)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00		
11.05	Building Less (Pry)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00		
11.06	Building Less (UP)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00		
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00		
11.08	Dilapidated Building (UP)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00		
11.09	Additional Class Room	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00		
11.10	Toilet/Urinals	0	25.59	0	11.35		44.35	14.24	0.00	0	0.00	14.24	14.24	0.00000	0	0.00	14.24		
11.11	Separate Girls Toilet	56	23.60	47	17.30	83.93	73.31	6.30	0.30	120	36.00	42.30	6.30	0.30000	120	36.00	42.30		
11.12	Drinking Water Facility	0	0.00	0	0.00			0.00	0.20	35	7.00	7.00	0.00	0.20000	4	0.80	0.80	Only in Urban Are	
11.13	Boundary Wall	58	60.25	55	26.25	98.21	43.57	51.50	4.00	16	64.00	115.50	51.50	4.00000	16	64.00	115.50	Spill over of 06-07 =17.50 is proposed	

S. No.	Activity	2008-2009 State						State Proposal for 2009-10					Recommendation 2009-10					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
11.14	Separation Wall	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
11.15	Electrification	106	21.57	105	21.00	99.06	97.36	0.57	0.20	40	8.00	8.57	0.57	0.20000	40	8.00	8.57	
11.16	Head Master's Room	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
11.17	Child Friendly Elements	0	0.00	0	0.00			0.00	0.40	200	80.00	80.00	0.00	0.40000	200	80.00	80.00	
11.18	Kitchen Shed	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
11.19	Others (ramps for CWSN)	0	0.00	0	0.00			0.00	0.30	50	15.00	15.00	0.00	0.30000	0	0.00	0.00	Not recommended as appraised
11.19	Others Furniture/ Desks to U. Pry. Schools	0	0.00	0	0.00			0.00	0.005	4000	20.00	20.00	0.00	0.00500	4000	20.00	20.00	
11.19	Others MS Grills for varandah	0	0.00	0	0				0.35	120	42.00	42.00		0.35000	120	42.00	42.00	
12	Major Repairs																	
12.01	Primary	0	20.00	0	4.80		24.00	15.20	1.00	100	100.00	115.20	15.20	1.00000	0	0.00	15.20	Not recommended as appraised
12.02	Upper Primary	0	4.00	0	1.55		38.75	2.45	1.00	10	10.00	12.45	2.45	1.00000	0	0.00	2.45	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
13.02	TLE - New Upper Primary	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
13.03	UPS not covered under OBB	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
14	Maintenance Grant																	
14.01	Maintenance (having upto 3 classrooms)	789	39.45	468	39.45	59.32	100.00	0.00	0.05	828	41.40	41.40	0.00	0.05000	828	41.40	41.40	
14.01	Maintenance (having more than 3 classrooms)	245	24.50	0	24.10	0.00	98.37	0.00	0.10	174	17.40	17.40	0.00	0.10000	174	17.40	17.40	
14.01	Maintenance (Urban Rental upto 3 classrooms)	0	0.00	0	0.00			0.00	0.05	11	0.55	0.55	0.00	0.05000	11	0.55	0.55	
14.01	Maintenance (Urban Rental having more than 3 classrooms)	0	0.00	0	0.00			0.00	0.10	5	0.50	0.50	0.00	0.10000	5	0.50	0.50	
15	School Grant																	
15.01	Primary School	1114	55.70	657	56.15	58.98	100.81	0.00	0.05	1111	55.55	55.55	0.00	0.05000	1111	55.55	55.55	
15.02	Upper Primary School	421	29.47	254	29.40	60.33	99.76	0.00	0.07	422	29.54	29.54	0.00	0.07000	422	29.54	29.54	
16	Research & Evaluation																	
16.01	Research & Evaluation	1535	19.95	911	19.95	59.35	100.00	0.00	0.014	1533	21.46	21.46	0.00	0.01300	1533	19.93	19.93	Recommended @ Rs.1300/-
16.02	Health Card	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	

District : North GOA

S. No.	Activity	2008-2009						Proposal for 2009-10					Recommendation 2009-10					Remarks, if any
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	
1 New Schools																		
1.01	Upgradation of EGS to PS	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
1.02	PS	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
1.03	UPS	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2 New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.02	Primary Teachers (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
	Add. Teacher against PTR										0.00	0.00				0.00	0.00	
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.10	Teachers under OBB	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.11	New Others	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
	Teachers Salary (Recurring)										0.00					0.00		
2.12	Primary Teachers (Regular)	148	185.00	148	184.08	100.00	99.50	0.00	1.50	148	222.00	222.00	0.00	1.50	148	222.00	222.00	
2.13	Primary Teachers (Para)	0	0.00	0	0.00			0.00	0.60	298	178.80	178.80	0.00	0.60	0	0.00	0.00	Not recommended as appraised
2.14	UP Teachers (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.15	UP Teachers (Para) - Sc. & Maths Trs	0	0.00	0	0.00			0.00	0.60	29	17.40	17.40	0.00	0.60	0	0.00	0.00	Not recommended as appraised
2.16	UP Teachers - Head Master	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.21	Teachers under OBB	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.22	Others (Recurring)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
3 Teachers Grant																		
3.01	Primary Teachers	1621	8.11	1606	8.03	99.07	99.01	0.00	0.005	1686	8.43	8.43	0.00	0.005	1686	8.43	8.43	
3.02	Upper Primary Teachers	1708	8.54	1708	8.98	100.00	105.15	0.00	0.005	1887	9.44	9.44	0.00	0.005	1887	9.44	9.44	

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Proposed Annual Work Plan and Budget (AWP) : 2009-10

S. No.	Activity	2008-2009						Proposal for 2009-10					Recommendation 2009-10					Remarks, if any
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	
4 Block Resource Centre																		
4.01	Salary of Resource Persons	18	27.00	18	13.38	100.00	49.56	0.00	1.80	18	32.40	32.40	0.00	1.80	18	32.40	32.40	
4.02	Furniture Grant	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
4.03	Contingency Grant	6	1.20	6	1.20	100.00	100.00	0.00	0.20	6	1.20	1.20	0.00	0.20	6	1.20	1.20	
4.04	Meeting, TA	6	0.54	6	0.54	100.00	100.00	0.00	0.09	6	0.54	0.54	0.00	0.09	6	0.54	0.54	
4.05	TLM Grant	6	0.30	6	0.30	100.00	100.00	0.00	0.05	6	0.30	0.30	0.00	0.05	6	0.30	0.30	
5 Cluster Resource Centres																		
5.01	Salary of Resource Persons	100	125.00	100	92.78	100.00	74.22	0.00	1.44	104	149.76	149.76	0.00	1.44	104	149.76	149.76	
5.02	Furniture Grant	16	1.60	5	0.50	31.25	31.25	0.00	0.10	5	0.50	0.50	0.00	0.10	5	0.50	0.50	
5.03	Contingency Grant	100	3.00	86	2.58	86.00	86.00	0.00	0.03	104	3.12	3.12	0.00	0.03	104	3.12	3.12	
5.04	Meeting, TA	100	3.60	89	3.09	89.00	85.83	0.00	0.036	104	3.74	3.74	0.00	0.036	104	3.74	3.74	
5.05	TLM Grant	100	1.00	92	0.92	92.00	92.00	0.00	0.01	104	1.04	1.04	0.00	0.01	104	1.04	1.04	
6 Teachers Training																		
6.01	In-service Primary (10 days District level)	1621	24.32	0	18.95	0.00	77.92	0.00	0.010	1686	16.86	16.86	0.00	0.010	1686	16.86	16.86	
6.02	Inservice Primary (10days/ Block level)	1708	17.08	0	2.53	0.00	14.81	0.00	0.0050	1686	8.43	8.43	0.00	0.0050	1686	8.43	8.43	
6.03	Inservice Upper Primary(10days District Level)	0	0.00	0	0.00			0.00	0.010	1887	18.87	18.87	0.00	0.010	1887	18.87	18.87	
6.04	Inservice Upper Primary (10days/ Block/	0	0.00	0	0.00			0.00	0.010	1887	18.87	18.87	0.00	0.005	1887	9.44	9.44	Instead of Distance Education
6.05	Induction Training for Newly recruited trained teachers	0	0.00	0	0.00			0.00	0.010	190	1.90	1.90	0.00	0.010	190	1.90	1.90	
6.06	Refresher Course- Untrained Techers	0	0.00	0	0.00				0.00	0	0.00	0.00		0.00	0	0.00	0.00	
6.07	Distance Education	0	0.00	0	0.00											0.00	0.00	
6.08	Headmasters Training (3 days)	0	0.00	0	0.00			0.00	0.001	100	0.10	0.10	0.00	0.001	100	0.10	0.10	
6.09	Other (DRG/BRG/CRG)	120	0.36	0	0.23	0.00	63.89	0.00	0.060	6	0.36	0.36	0.00	0.060	6	0.36	0.36	
7 Interventions for out of School Children																		
7.01	EGS Centre (P)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
7.02	EGS Centre (UP)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
7.03	Residential Bridge Course	50	4.17	0	0.00	0.00	0.00	0.00	0.10	50	5.00	5.00	0.00	0.10	50	5.00	5.00	
7.04	Non Residential Bridge Course	775	18.60	0	11.51	0.00	61.88	0.00	0.025	549	13.73	13.73	0.00	0.025	549	13.73	13.73	
7.05	Back to School	0	0.00	0	0.00				0.02	100	1.50	1.50		0.02	100	1.50	1.50	
7.06	Mobile Schools	0	0.00	0	0.00				0.077	0	0.00	0.00		0.077	0	0.00	0.00	
7.07	Madarsa and Maktab	47	1.13	0	0.00	0.00	0.00	0.00	0.03	47	1.41	1.41	0.00	0.03	47	1.41	1.41	Not recommended as appraised

S. No.	Activity	2008-2009						Proposal for 2009-10					Recommendation 2009-10				Remarks, if any	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.		Fin.
7.08	AIE Center	185	4.63	0	4.26	0.00	92.01	0.00	0.025	185	4.63	4.63	0.00	0.025	185	4.63	4.63	
7.09	Others	0	0.00	0	0.00				0.00	0	0.00	0.00		0.00	0	0.00	0.00	
8	Remedial Teching																	
8.01	Remedial Teching(P)	1165	2.33	1165	2.33	100.00	100.00	0.00	0.0154	1216	18.73	18.73	0.00	0.0154	0	0.00	0.00	Not recommended
8.02	Remedial Teching(UP)	2386	4.77	2386	5.04	100.00	105.66	0.00	0.0154	2503	38.55	38.55	0.00	0.0154	0	0.00	0.00	as appraised
9	Free Text Book																	
9.01	Free Text Book (P)	19777	29.67	19777	29.67	100.00	100.00	0.00	0.0015	20535	30.80	30.80	0.00	0.0015	20535	30.80	30.80	
9.02	Free Text Book (UP)	50089	125.22	48944	122.33	97.71	97.69	0.00	0.0025	50050	125.13	125.13	0.00	0.0025	50050	125.13	125.13	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	889	7.19	0	3.014	0.00	41.92	0.00	0.012	915	10.98	10.98	0.00	0.007	915	6.41	6.41	Recommended @ Rs.700/-
11	Civil Works																	
11.01	BRC	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.02	CRC	0	51.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.03	Primary School (new)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.04	Upper Primary (new)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.05	Building Less (Pry)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.10	Toilet/Urinals	0	7.46	0	0.00			7.46	0.00	0	0.00	7.46	7.46	0.00	0	0.00	7.46	
11.11	Separate Girls Toilet	24	7.20	24	7.20	100.00	100.00	0.00	0.30	60	18.00	18.00	0.00	0.30	60	18.00	18.00	
11.12	Drinking Water Facility	0	0.00	0	0.00			0.00	0.20	10	2.00	2.00	0.00	0.20	2	0.40	0.40	Only in Urban Area
11.13	Boundary Wall	34	34.00	34	14.75	100.00	43.38	36.75	4.00	8	32.00	68.75	36.75	4.00	8	32.00	68.75	Spill over of 06-07 =17.50 is proposed
11.14	Separation Wall	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	33	6.97	33	5.00	100.00	71.74	0.37	0.20	20	4.00	4.37	0.37	0.20	20	4.00	4.37	
11.16	Head Master's Room	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements	0	0.00	0	0.00			0.00	0.40	100	40.00	40.00	0.00	0.40	100	40.00	40.00	
11.18	Kitchen Shed	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.19	Others (ramps for CWSN)	0	0.00	0	0.00			0.00	0.30	25	7.50	7.50	0.00	0.30	0	0.00	0.00	Not recommended as appraised
11.19	Others Furniture/ Desks to Pry. Schools	0	0.00	0	0.00			0.00	0.005	2000	10.00	10.00	0.00	0.01	2000	10.00	10.00	

S. No.	Activity	2008-2009						Proposal for 2009-10					Recommendation 2009-10				Remarks, if any	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost			Phy.	Fin.		Fin.		Fin.
11.19	Others MS Grills for varandah	0	0.00	0	0.00			0.00	0.35	60	21.00	21.00	0.00	0.35	60	21.00	21.00	
12 Major Repairs																		
12.01	Primary	0	10.00	0	2.55			7.45	1.00	50	50.00	57.45	7.45	1.00	0	0.00	7.45	Not recommended as appraised
12.02	Upper Primary	0	0.80	0	0.80			0.00	1.00	5	5.00	5.00	0.00	1.00	0	0.00	0.00	
13 Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
13.02	TLE - New Upper Primary	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
13.03	UPS not covered under OBB	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
14 Maintenance Grant																		
14.01	Maintenance (having upto 3 classrooms)	468	23.40	468	23.40	100.00	100.00	0.00	0.05	516	25.80	25.80	0.00	0.05	516	25.80	25.80	
14.01	Maintenance (having more than 3 classrooms)	166	16.60	0	16.05	0.00	96.69		0.10	100	10.00	10.00		0.10	100	10.00	10.00	
14.01	Maintenance (Urban Rental upto 3 classrooms)	0	0.00	0	0.00			0.00	0.05	3	0.15	0.15	0.00	0.05	3	0.15	0.15	
14.01	Maintenance (Urban Rental having more than 3 classrooms)	0	0.00	0	0.00			0.00	0.10	1	0.10	0.10	0.00	0.10	1	0.10	0.10	
15 School Grant																		
15.01	Primary School	657	32.85	657	32.85	100.00	100.00	0.00	0.05	657	32.85	32.85	0.00	0.05	657	32.85	32.85	
15.02	Upper Primary School	254	17.78	254	17.71	100.00	99.61	0.00	0.07	254	17.78	17.78	0.00	0.07	254	17.78	17.78	
16 Research & Evaluation																		
16.01	Research & Evaluation	911	11.84	911	11.84	100.00	100.00	0.00	0.014	911	12.75	12.75	0.00	0.013	911	11.84	11.84	Recommended @ Rs.1300/-
16.02	Health Card	0	0.00	0	0.00				0.0000	0	0.00			0.0000	0	0.00		
17 Management & MIS																		
17.01	Management & MIS	0	23.03	0	23.03			0.00			23.03	23.03	0.00			23.03	23.03	
17.02	Learning Enhancement Programme (Reading comers)	0	6.07	0	6.07				0.0080	566	4.53	4.53		0.0080	566	4.53	4.53	
17.02	Learning Enhancement Programme (maths kit)	0		0					0.02	77	1.54	1.54		0.02	77	1.54	1.54	
18 Innovative Activity																		
18.01	ECCE	862	14.65	862	14.65	100.00	100.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	
18.02	Girls Education	1500	15.00	1500	7.01	100.00	46.73	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	
18.03	SC/ST	0	10.58	0	9.04			0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	

S. No.	Activity	2008-2009						Proposal for 2009-10					Recommendation 2009-10					Remarks, if any
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		
18.04	Computer Education	0	50.00	0	40.00			0.00	50.00	1	50.00	50.00	0.00	50.00	1	50.00	50.00	
18.05	Others	0		0	0.00				0.00	0	0.00	0.00		0.00	0	0.00	0.00	
19 Community Training																		
19.01	Community Training	2760	1.66	0	0.67	0.00	40.36	0.00	0.0006	2760	1.66	1.66	0.00	0.0006	2658	1.59	1.59	only for villages

Mgt	2.14%
LEP	0.45%
CW	13.94%

Mgt	2.83%
LEP	0.59%
CW	12.21%

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SARVA SHIKSHA ABHIYAN (SSA)

Proposed Annual Work Plan and Budget (AWP) : 2009-10

District : North GOA

S. No.	Activity	2008-2009						Proposal for 2009-10					Recommendation 2009-10				Remarks, if any	
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.			Fin.
1	New Schools																	
1.01	Upgradation of EGS to PS	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
1.02	PS	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
1.03	UPS	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2	New Teachers Salary (PS)	0	0.00															
2.01	Primary Teachers (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.02	Primary Teachers (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	Add. Teacher against PTR	0	0.00								0.00	0.00				0.00	0.00	
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.10	Teachers under OBB	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.11	New Others	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	Teachers Salary (Recurring)	0	0.00									0.00				0.00		
2.12	Primary Teachers (Regular)	31	38.75	31	38.63	100.00	99.89	0.00	1.50	31	46.50	46.50	0.00	1.50	31	46.50	46.50	
2.13	Primary Teachers (Para)	0	0.00	0	0.00			0.00	0.60	202	121.20	121.20	0.00	0.60	0	0.00	0.00	
2.14	UP Teachers (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.15	UP Teachers (Para) - Sc. & Maths Trs	0	0.00	0	0.00			0.00	0.80	26	15.60	15.60	0.00	0.80	0	0.00	0.00	
2.16	UP Teachers - Head Master	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.21	Teachers under OBB	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.22	Others (Recurring)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
3	Teachers Grant																	
3.01	Primary Teachers	1340	6.70	1340	6.71	100.00	100.15	0.00	0.005	1410	7.05	7.05	0.00	0.005	1410	7.05	7.05	
3.02	Upper Primary Teachers	1139	5.70	1210	6.08	106.23	106.14	0.00	0.005	1273	6.37	6.37	0.00	0.005	1273	6.37	6.37	

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S. No.	Activity	2008-2009						Proposal for 2009-10					Recommendation 2009-10					Remarks, if any
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.	
4 Block Resource Centre																		
4.01	Salary of Resource Persons	15	22.50	15	11.89	100.00	52.84	0.00	1.80	15	27.00	27.00	0.00	1.80	15	27.00	27.00	
4.02	Furniture Grant	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
4.03	Contingency Grant	5	1.00	5	1.00	100.00	100.00	0.00	0.20	5	1.00	1.00	0.00	0.20	5	1.00	1.00	
4.04	Meeting, TA	5	0.45	5	0.45	100.00	100.00	0.00	0.09	5	0.45	0.45	0.00	0.09	5	0.45	0.45	
4.05	TLM Grant	5	0.25	5	0.25	100.00	100.00	0.00	0.05	5	0.25	0.25	0.00	0.05	5	0.25	0.25	
5 Cluster Resource Centres																		
5.01	Salary of Resource Persons	77	96.25	77	69.75	100.00	72.47	0.00	1.44	76	109.44	109.44	0.00	1.44	76	109.44	109.44	
5.02	Furniture Grant	12	1.20	12	0.50	100.00	41.67	0.00	0.10	4	0.40	0.40	0.00	0.10	4	0.40	0.40	
5.03	Contingency Grant	77	2.31	77	1.86	100.00	80.52	0.00	0.03	76	2.28	2.28	0.00	0.03	76	2.28	2.28	
5.04	Meeting, TA	77	2.77	77	2.23	100.00	80.61	0.00	0.036	76	2.74	2.74	0.00	0.036	76	2.74	2.74	
5.05	TLM Grant	77	0.77	77	0.64	100.00	83.12	0.00	0.01	76	0.76	0.76	0.00	0.01	76	0.76	0.76	
6 Teachers Training																		
6.01	In-service Primary (10 days District level)	2680	20.10	0	16.27	0.00	80.95	0.00	0.010	1410	14.10	14.10	0.00	0.010	1410	14.10	14.10	
6.02	Inservice Primary (10days/ Block level)	1139	11.39	0	1.68	0.00	14.75	0.00	0.0050	1410	7.05	7.05	0.00	0.0050	1410	7.05	7.05	
6.03	Inservice Upper Primary(10days District Level)	0	0.00	0	0.00			0.00	0.010	1273	12.73	12.73	0.00	0.010	1273	12.73	12.73	
6.04	Inservice Upper Primary (10days/ Block/	0	0.00	0	0.00			0.00	0.010	1273	12.73	12.73	0.00	0.005	1273	6.37	6.37	Instead of Distance Education
6.05	Induction Training for Newly recruited trained teachers	0	0.00	0	0.00			0.00	0.010	150	1.50	1.50	0.00	0.010	150	1.50	1.50	
6.06	Refresher Course- Untrained Techers	0	0.00	0	0.00				0.00	0	0.00	0.00		0.00	0	0.00	0.00	
6.07	Distance Education	0	0.00	0	0.00								0.00			0.00	0.00	
6.08	Headmasters Training (3 days)	0	0.00	0	0.00			0.00	0.001	100	0.10	0.10	0.00	0.001	100	0.10	0.10	
6.09	Other (DRG/BRG/CRG)	100	0.30	0	0.19	0.00	63.33	0.00	0.060	5	0.30	0.30	0.00	0.060	5	0.30	0.30	
7 Interventions for out of School Children																		
7.01	EGS Centre (P)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
7.02	EGS Centre (UP)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
7.03	Residential Bridge Course	50	4.17	0	0.00	0.00	0.00	0.00	0.10	50	5.00	5.00	0.00	0.10	50	5.00	5.00	
7.04	Non Residential Bridge Course	523	12.65	0	9.50	0.00	75.70	0.00	0.025	810	20.25	20.25	0.00	0.025	810	20.25	20.25	
7.05	Back to School	0	0.00	0	0.00				0.02	100	1.50	1.50		0.02	100	1.50	1.50	
7.06	Mobile Schools	1	7.00	1	5.07	100.00	72.43		0.077	100	7.70	7.70		0.077	100	7.70	7.70	
7.07	Madarsa and Maktab	20	0.48	0	0.00	0.00	0.00	0.00	0.03	20	0.60	0.60	0.00	0.03	20	0.60	0.60	Not recommended as appraised
7.08	AIE Center	165	4.13	0	3.73	0.00	90.31	0.00	0.025	165	4.13	4.13	0.00	0.025	165	4.13	4.13	

SARVA SHIKSHA ABHIYAN (SSA)

Proposed Annual Work Plan and Budget (AWP) : 2009-10

District : North GOA

S. No.	Activity	2008-2009						Proposal for 2009-10					Recommendation 2009-10					Remarks, if any
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		
7.09	Others	0	0.00	0	0.00				0.00	0	0.00	0.00		0.00	0	0.00	0.00	
8 Remedial Teching																		
8.01	Remedial Teching(P)	759	1.52	759	1.52	100.00	100.00	0.00	0.0154	805	12.40	12.40	0.00	0.0154	0	0.00	0.00	Not recommended
8.02	Remedial Teching(UP)	1921	3.84	1921	3.87	100.00	92.97	0.00	0.0154	2048	31.54	31.54	0.00	0.0154	0	0.00	0.00	
9 Free Text Book																		
9.01	Free Text Book (P)	19182	28.77	19182	28.77	100.00	100.00	0.00	0.0015	20034	30.05	30.05	0.00	0.0015	20034	30.05	30.05	
9.02	Free Text Book (UP)	40333	100.83	38456	96.12	95.35	95.33	0.00	0.0025	40953	102.38	102.38	0.00	0.0025	40953	102.38	102.38	
10 Interventions for CWSN (IED)																		
10.01	Inclusive Education	796	6.37		1.67	0.00	26.22	0.00	0.012	810	9.72	9.72	0.00	0.007	810	5.67	5.67	Recommended @ Rs.700/-
11 Civil Works																		
11.01	BRC	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.02	CRC	0	39.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.03	Primary School (new)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.04	Upper Primary (new)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.05	Building Less (Pry)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.10	Toilet/Urinals	0	18.13	0	11.35		62.60	6.78	0.00	0	0.00	6.78	6.78	0.00	0	0.00	6.78	
11.11	Separate Girls Toilet	32	16.40	23	10.10	71.88	61.59	6.30	0.30	60	18.00	24.30	6.30	0.30	60	18.00	24.30	
11.12	Drinking Water Facility	0	0.00	0	0.00			0.00	0.20	25	5.00	5.00	0.00	0.20	2	0.40	0.40	Only in Urban Area
11.13	Boundary Wall	22	26.25	21	11.50	95.45	43.81	14.75	4.00	8	32.00	46.75	14.75	4.00	8	32.00	46.75	
11.14	Separation Wall	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	73	14.60	72	16.00	98.63	109.59	0.20	0.20	20	4.00	4.20	0.20	0.20	20	4.00	4.20	
11.16	Head Master's Room	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements	0	0.00	0	0.00			0.00	0.40	100	40.00	40.00	0.00	0.40	100	40.00	40.00	
11.18	Kitchen Shed	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.19	Others (ramps for CWSN)	0	0.00	0	0.00			0.00	0.30	25	7.50	7.50	0.00	0.30	0	0.00	0.00	Not recommended as appraised
11.19	Others Furniture/ Desks to Pry. Schools	0	0.00	0	0.00			0.00	0.005	2000	10.00	10.00	0.00	0.005	2000	10.00	10.00	
11.19	Others MS Grills for varandah	0	0.00	0	0.00			0.00	0.35	60	21.00	21.00	0.00	0.35	60	21.00	21.00	
12 Major Repairs																		

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S. No.	Activity	2008-2009						Proposal for 2009-10					Recommendation 2009-10					Remarks, if any
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	
12.01	Primary	0	10.00	0	2.25		22.50	7.75	1.00	50	50.00	57.75	7.75	1.00	0	0.00	7.75	Not recommended as appraised
12.02	Upper Primary	0	3.20	0	0.75		23.44	2.45	1.00	5	5.00	7.45	2.45	1.00	0	0.00	2.45	
13 Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
13.02	TLE - New Upper Primary	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
13.03	UPS not covered under OBB	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
14 Maintenance Grant																		
14.01	Maintenance (having upto 3 classrooms)	321	16.05	0	16.05	0.00	100.00	0.00	0.05	312	15.60	15.60	0.00	0.05	312	15.60	15.60	
14.01	Maintenance (having more than 3 classrooms)	79	7.90	0	8.05	0.00	101.90		0.10	74	7.40	7.40		0.10	74	7.40	7.40	
14.01	Maintenance (Urban Rental upto 3 classrooms)	0	0.00	0	0.00			0.00	0.05	8	0.40	0.40	0.00	0.05	8	0.40	0.40	
14.01	Maintenance (Urban Rental having more than 3 classrooms)	0	0.00	0	0.00			0.00	0.10	4	0.40	0.40	0.00	0.10	4	0.40	0.40	
15 School Grant																		
15.01	Primary School	457	22.85	0	23.30	0.00	101.97	0.00	0.08	454	22.70	22.70	0.00	0.05	454	22.70	22.70	
15.02	Upper Primary School	167	11.69	0	11.69	0.00	100.00	0.00	0.07	168	11.76	11.76	0.00	0.07	168	11.76	11.76	
16 Research & Evaluation																		
16.01	Research & Evaluation	624	8.11	0	8.11	0.00	100.00	0.00	0.014	622	8.71	8.71	0.00	0.013	622	8.09	8.09	Recommended @ Rs.1300/-
16.02	Health Card	0	0.00	0	0.00				0.0000	0	0.00			0.0000	0	0.00		
17 Management & MIS																		
17.01	Management & MIS	0	22.63	0	16.93		74.81	0.00	0.00	0	22.13	22.13	0.00	0.00	0	22.13	22.13	
17.02	Learning Enhancement Programme (Reading comers)	0	4.03	0	4.03		100.00		0.0080	370	2.96	2.96		0.0080	370	2.96	2.96	
17.02	Learning Enhancement Programme (maths kit)	0	0.00	0					0.02	53	1.06	1.06		0.02	53	1.06	1.06	
18 Innovative Activity																		
18.01	ECCE	862	14.65	862	14.65	100.00	100.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	
18.02	Girls Education	1500	15.00	1500	7.01	100.00	46.73	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	
18.03	SC/ST	0	10.58	0	9.04			0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	
18.04	Computer Education	0	50.00	0	40.00			0.00	50.00	1	50.00	50.00	0.00	50.00	1	50.00	50.00	
18.05	Others	0	0.00	0	0.00				0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	

District : North GOA

Proposed Annual Work Plan and Budget (AWP) : 2009-10

S. No.	Activity	2008-2009						Proposal for 2009-10					Recommendation 2009-10					Remarks, if any
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
19	Community Training																	
19.01	Community Training	1872	1.12	0	0.40	0.00	35.71	0.00	0.0006	1872	1.12	1.12	0.00	0.0006	1800	1.08	1.08	only for villages

Mgt	2.62%	
LEP	0.40%	
CW	19.32%	

Mgt	3.55%
LEP	0.54%
CW	17.00%

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