

# **SARVA SHIKSHA ABHIYAN**

## **Dadra & Nagar Haveli**

**Report on Appraisal of  
Annual Work Plans & Budget for 2007-08**

**IN RESPECT OF:**

**Dadra & Nagar Haveli and State Component Plan**

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**Appraisal Report for Dadar & Nagar Haveli 2007-08**

**1. An Executive Summary of key items**

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

**a. Physical Progress**

S.No.	Items	Sanctioned under SSA	Achievements Till 31 <sup>st</sup> March 2007
1.	New Primary School / Upgraded EGS	10	10
2.	New / Upgraded Upper Primary Schools	44 UPS sanctioned during 2005-06	07

**b. Financial Progress**

S.No.	Activity	Sanctioned (including spill over)		Anticipated Achievement Till 31 <sup>st</sup> March 2007	
		Physical	Financial	Physical	Financial
1.	<b>Teachers</b>				
	1.1 For P.S.	123	61.50	123	22.57
	1.2 For U.P.S	110	55.00	63	9.35
	1.3 Additional teachers	356	267.00	192	97.72
2.	Grants for BRC	3	1.71	1	0.235
3.	Grants for CRC	17	2.11	15	1.97
4.	<b>Teacher Training</b>				
	4.1 In-service Training	983	13.76	946	13.24
	4.2 Induction Training	233	4.89	174	2.44
	4.3 Refresher Course- Untrained Teachers	-	-	-	-
5.	Training of community leaders	782	0.47	782	0.47
6.	Interventions for out of school children * No. of children covered	512	13.63	-	-
7.	Remedial Teaching	-	-	-	-
8.	Free Text Books	-	-	-	-
9.	IED	268	3.22	-	-
10.	<b>Civil Works</b>				
	9.1 School Building	34	102.00	34	62.30
	9.2 Additional Classroom	99	145.90	99	63.08
	9.3 Toilets	75	15.00	34	3.50
	9.4 Water facilities	75	22.5	34	4.95
	9.5 Electrification	-	-	-	-
	9.6 BRC	1	6.00	-	-
	9.7 CRC	11	22.00	-	-

S.No.	Activity	Sanctioned (including spill over)		Anticipated Achievement Till 31 <sup>st</sup> March 2007	
		Physical	Financial	Physical	Financial
	<i>Total Civil Works</i>		311.40		133.83
11.	<b>Innovations</b>				
	10.1 ECCE		-		-
	10.2 CAL		-		-
	10.3 Girls Education		-		-
	10.4 SC/ST		-		-
	10.5 Others		-		-
12.	NPEGEL	Not Applicable			
13.	KGBV	Not Applicable			

**c. Financial Information**

	Rs. in lacs
1. Total outlay from 2001-02 to 2005-06	<b>2821.45</b>
2. Total Releases (GoI and State)	<b>566.42</b>
3. Cumulative expenditure till March 2006	<b>699.30(including interest)</b>
<b>For 2006-07</b>	
1. Total outlay (Fresh + Spill over)	<b>830.46</b>
<b>2. Total funds available</b>	
a. Total Releases (GoI and State)	<b>Nil</b>
b. Opening Balance	<b>305.55</b>
3. Expenditure till March 2007 (Amount in figures and % of utilization)	<b>309.63</b>
4. Balance in hand	<b>0.61</b>

Teams to provide information on:

- (1) Status of State share/ funding pattern, backlog and provision in current year.

The UT has proposed to make a budget provision of Rs. 50.00 lakhs during the financial year 2007-08 and the same has been approved. The UT Govt. will be in a position to provide more funds, if necessary, towards the State share. 50 % of the approved amount will be sanctioned during the special budget. State is asked to provide the letter correspondence in this regard and state agreed to give it in coming days.

- (2) Information on maintaining the level of expenditure in education as on 1999-2000.

The State is maintaining the level of expenditure in education as on 1999-2000.

## (II) Proposals &amp; Recommendations for current year

(Rs. in lakh)

Major area of intervention	Proposal (for fresh allocation)		Recommendation against proposals		Remarks/Conditionalities
	Phy	Fin	Phy	Fin	
<b>1. New Schools</b>					
1.1 Upgradation of EGS to PS	0	0.00	0	0.00	
1.2 PS	16	0.00	16	0.00	
1.3 UPS	11	0.00	0	0.00	
1.4 Opening of Class VIII	0	0.00	0	0.00	
<b>2. Grants</b>					
Salary for Teachers	463	347.25	425	315.46	For 9 mnths @Rs.7500/-
2.1 School Grant	379	7.58	379	7.58	
2.2 Teacher Grant	1161	5.805	1161	5.805	
2.3 Maintenance Grant	228	11.40	228	11.40	
<b>3. BRC &amp; CRC</b>					
3.1 BRC	1	0.71	1	0.36	As there are 1 BRC only
3.2 CRC	17	1.00	17	0.79	As there are 11 CRCs only
<b>4. Teacher Training</b>					
4.1 In-service Training	1161	16.254	1161	16.254	
4.2 Induction Training	179	5.859	141	2.96	
4.3 Refresher Course-Untrained Teachers	0	0.00	0	0.00	
<b>5. Strategies for out of school children</b>					
5.1 Strategies for out of school children	990	22.28	990	22.28	For 9 months
5.2 Remedial teaching	3132	5.64	2200	4.40	For 5% of enrolment
<b>6. Free textbooks</b>					
	988	0.74	988	0.74	Unit cost restricted to Rs. 75/- per child
<b>7. IED</b>					
	298	3.576	298	3.576	
<b>8. Civil Works</b>					
8.1 School Building	30	112.5	6	22.50	High spill over, Resource Contrait
8.2 Additional Classroom	114	157.20	72	80.00	50% of Fresh proposal
8.3 Toilets	211	42.20	69	13.80	Recommended for 50%
8.4 Water facilities	16	4.8	16	4.80	
8.5 HM Room					
8.6 Electrification					

Major area of intervention	Proposal (for fresh allocation)		Recommendation against proposals		Remarks/Conditionalities
	Phy	Fin	Phy	Fin	
8.7 BRC	1	6.00	1	6.00	Subject to Uts confirmation of completion of all spill over activities by July 2007 @ Rs. 2 lakh
8.8 CRC	11	22.00	11	22.00	
<i>Total Civil Works</i>		<b>329.20</b>		<b>121.10</b>	
9. TLE	16	1.60	16	1.60	
10. Management & MIS	1	48.00	1	30.00	
11. Innovations					
11.1 ECCE	238	5.24	238	5.24	With in the limit of 50.00 lakhs
11.2 Girls Education	1100	14.57	1100	14.57	
11.3 SC/ST	32635	14.68	32635	14.68	
11.4 Computer Education	15	15.00	4	4.00	
11.5 Others		21.51		21.51	
<b>Grand Total</b>		<b>1072.10</b>		<b>794.36</b>	
12. NPEGEL	Not Applicable				
13. KGBV	Not Applicable				

Of the total outlay Rs. 4.19 crore ( i.e., 53% ) is for addressing quality issues.

### (III) Issues

#### a. Performance Audit of C&AG-

The UT has to take appropriate action to regularize the diversion of funds and other financial irregularities reported in the Performance Audit Report of C&AG.

- (i) Cut of Rs.18 lakh available for pre project activities, Rs. 11.66 lakh remained unutilized. The unutilized balance under pre project activities of SSA has not been refunded to GOI which may be please be refunded immediately with out any further delay.

The UT has taken action and refunded an amount of Rs.1, 57,966.00 vide DD No 986609 on 08.01.2007.

- (ii) Discrepancies relating to deployment of teachers in schools with only one teacher: The present status of providing a second teacher to all single teacher schools may be intimated to us early.

Second teacher have been provided to all single teacher school in the UT.

- (iii) Inadequate Infrastructure Gap- the present status of the completion of the remaining works sanctioned under SSA may please be intimated to us early.

The concerned officers assured the completion of work before 31.01.2007

(As reported by the state)

- b. IPAI Financial Review : There is no review done by IPAI in the UT.  
 (IV) Comments on States commitments and implementation

Sl. No.	Commitment	Achievement	Comments
1	Every child in the UT would be in school by the end of 2006-07 academic sessions.	Ensuring every child in school by 2006-07 and the quality of learning of these children must be improved significantly. As mentioned in the plan despite rigorous efforts still around 1500 children are out of schools. Mainly these children are living in the far-flung tribal villages and due their compulsive situation they are unable to attend the schools, Dudhani and Khanvel clusters. Major factors responsible for never enrolled as identified in the Household survey are- sibling care and household work. The reasons for drop out are mainly concerned the sibling care, working children and other household compulsions. Detailed causal factors have been identified in corresponding table and we will make conscious efforts to put all children in the schools through formal and bridge courses.	Importance should be given to strategies like transportation to near by school, establishment of ECCE centers to overcome the problem of sibling care etc.,
2	The quality of learning of children will be improved significantly.	Intervention will be carried out to improve the quality of teaching learning process resulting into better level of achievements of the students. The community issues will be given highest priority in the coming year by involving the VECs in all sphere of quality education in the UT.	Textbooks are designed and printed in Gujarat. If local specific textbooks are designed it will enhance the quality of learning. Learning attainment of the children should also assess systematically.
3	Funds provided under pre-project activities could not be fully utilized by the UT. The unutilized fund may be refunded to GOI within three months.	The unutilized fund of pre-project activity has refunded in the month of January 2007.	UT has taken measure.
4	A composite resource group of 5-6 persons to oversee the implementation of SSA in the UT would be formed. Adequate staff to meet SSA	Adequate staff is needed to be placed in various capacities to handle the activities carried out under SSA in the UT. As mention above that all the requisite teachers,	All the vacancies at various levels should be filled soon to implement the activities within the time schedule.

	programmes need should be put in place. Decisions for this are taken next EC meeting of the SSA.	BRC and CRC coordinators have already been appointed and started functioning in the UT.	
5	A full strength MIS unit cell be set up in the SPO consisting of at least two persons— one as a Programmer/MIS in Charge and the other one being Data Entry Operator. This shall be done by July end, 2006.	A full MIS unit is to be established in the UT with adequate staff members to manage the information flow. The process of establishing MIS unit along with suitable personnel is going on.	The post must be filled very soon.
6	BRC/CRCs should be placed by Aug 2006.	As already mentioned that teachers, BRC/CRC coordinators have already appointed. Efforts are made to appoint different coordinators to handle SSA components independently. Exclusive SSA education officer has already been appointed.	Still there is a vacancy of 2 BRPs & 2 CRCs in the UT.
7	Special focus would be given to the welfare of Tribal. The UT will develop specific Training modules for teachers training based on the local conceptualities instead of fully depending on the module prevailing in Gujarat and following it as such.	Tribal focus training modules are designed to improve the quality of teaching learning process in the tribal areas of the UT. The modules have been made and one-day training module was also convened in the in-service teachers training programme in the UT.	UT should be provided with a DIET to do such activities.
8	Within six months, i.e., by November 2006, all the teacher post approved by the PAB (i.e., 233 numbers) should be filled up.	All the posts of teachers should be filled. Fifty per cent teachers are from the females. This direction has already adhered to by appointing all the vacancies of teachers, including SSA and resultant vacancies created due to appointment of BRC and CRC resource group members and coordinators.	186 teacher posts were filled out of 233 posts sanctioned during 2006-07.
9	All the civil works activities recommended by appraisal team should be completed by March 2007.	More than Eighty percent work has been completed and we are hopeful to complete rest of the work including new work within the	As mentioned by the UT because of the unavailability of funds in time the civil works were not completed.



		coming financial year with the help of spill over and new proposals. It is important to mention that the construction cost in the remote villages is very high, however, we are trying to keep the work within the norms.	Enhancement of unit cost can be considered.
10	EC/GC meeting of SSA be held regularly and provision for 2 Government of India nominees on them be made.	The meetings of the highest bodies of SSA in the UT are now being convened on regular basis.	EC convened for every quarter.
11	Teachers appointed against post created through SSA funds should be made accountable to the VECs for at least the salary payment the latter would monitor the attendance before releasing the salary.	As mentioned above that the elementary education has already been devolved to district Panchayat. The chairperson of the VEC is the village Panchayat president enabling the PRIs to manage the education planning within their areas effectively.	Monitoring is under taken by VEC. But the department provides the salary.
12	VECs or equivalent bodies should be constituted and accounts open to incur expenditure under teachers Grant, Civil works, maintenance Grant, School grant and other such expenditure which has to be incurred only through this bodies as per SSA norms.	The grants mentioned in the direction are already routed through the VECs in the UT.	Action has been taken from the UT in this regard.
13	The UT Administration will maintain their level of investment in elementary education as in 1999-2000		UT Govt. is marinating the expenditure on Education as in 1999-2000.

	and given the detail of this to Government of India before the release of second installment. The contribution as UTs share for SSA will be over the above this investment.		
14	The second installment would only be released after the previous installment of UT share has been transferred to the UT implementation society and substantial progress has been made in expenditures as far as money already released is concerned.		As state mentioned there is no release of funds both from GOI and UT Govt. since 2005-06.
15	All appointments under the head of management costs should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.	All appointments under the head of management costs either be on deputation or on contract basis, with all persons recruited having functional computer literacy	State assured that the recommendation would be followed.

A Fact Sheet at end of minutes of PAB, to be annexed. Therefore, necessary inputs at Appraisal stage be taken from States.

## 2. Introduction & planning process:

### Introduction:

Sarva Shiksha Abhiyan (SSA) is the wide-ranged and integrated nationalist programme for *quality elementary education* for all children. It has been recognized as an incident for promoting *social justice* through basic education. The programme has provided a bright prospect for States to develop their *own vision* of elementary education. It has made a conscious effort to *effectively involve* grassroots structures in the planning, monitoring and management of elementary education.

Launched in 2003-04, SSA in Union Territory of Dadar & Nagar Haveli is witnessing 5<sup>th</sup> year of its implementation in 2007-08. The UT consisting of one district with 1 block and 11 clusters with 251 schools with 1111 teachers working to impart education to 41,265 children 6-14 age group in 580 habitations. (Only Govt. schools)

The UT's Annual Work Plan and Budget, 2007-08 was appraised by a team comprising of the following members:

- Shri Talukdar, TSG, EdCIL New Delhi
- Ms. Papari Baruah, TSG, EdCIL, North East India
- Ms Prabha Alexander, SSA Karnataka

### Planning Process:

Core group for planning has been established in all the levels from District to Habitation level. The 15 Cluster Resource Coordinators of Dadra and Nagar Haveli visited all 580 habitations and conducted orientation programme to all the members of VECs. Thus the plan obtained at school level is collated, standardized and consolidated at higher levels like cluster, Block and District level.

**State Plan Document provides evidences of participatory and need based planning for achieving UEE in a holistic manner.**

Planning process began in the first week of February 2007 by commencing orientation to all VEC members by 15 CRCs.

At habitation level the following members participated in the orientation programme.

- |    |                              |   |                  |
|----|------------------------------|---|------------------|
| 1. | Sarpanch, Gram Panchayat     | : | Chairman         |
| 2. | Head Master                  | : | Member Secretary |
| 3. | Cluster Resource Coordinator | : | Member           |
| 4. | Retired Teacher              | : | Member           |
| 5. | Member from SC/ST Community  | : | Member           |
| 6. | Woman representative         | : | Member           |

The information from the school level is collected in a prescribed format provided by the District Project Office.

The activities proposed from the UT are well within the limit of norms of SSA. The UT is showing financial progress of 41.94%, which is very less; all the officials need orientation regarding the implementation of activities with in the time limit.

**PLANNING FOR URBAN AREAS: THERE IS NO SPECIAL STRATEGIES PROPOSED FOR THIS GROUP.**

*DEPRIVED URBAN CHILDREN:*

**METRO CITY INTERVENTIONS:**  
Not Applicable.

**PLANNING FOR DISADVANTAGED CHILDREN**

The OOSC intervention of the UT had a focus on the disadvantaged groups. Progress in covering OOSC belong to disadvantaged group is given below:

Groups	SC	ST	Muslims	Urban deprived
Target	0	1570	15	0
Achievement	0	624	0	0

	Girls	Migratory Children	CWSN
Target	1161	6	112
Achievement	447	1	0

During 2007-08 the deprived section of OOSC will have no special strategies as such. Common strategies of all OOSC like mainstreaming of OOSC through 9 month NRBC, the severely handicapped 112 CWSN children will be covered under IED programme to provide Home Based Education.

### 3. Education Indicators:

#### Basic Indicators:

In Dadara & Nagar Haveli, SSA structure is in place in the existing single district with only one block consisting of 11 Clusters. Altogether there are 580 habitations in these 11 clusters. Through these structures SSA support is extended to 155 Primary, 96 Upper Primary schools, 1111 teachers for 28,177 primary level students and 13,088 students of upper primary schools (Only in Govt. schools).

No. of Revenue districts	No. of Educational Districts	No. of CD Blocks	No. of Educational blocks	No. of BRCs	No. of CRCs	No. of Panchayats	No. of villages	No. of Habitations
1	1	1	1	1	17	11	72	580

The trends under SSA, with respect to the major indicators, are as follows:

Year	Total Enrolment	NER	Teachers (govt.)	PTR	No of schools (Govt.+ aided)		Drop out rate	6-14 age group Out of school
					With pry sections	With U. Pry sections		
2003-04	40970				136	85		
2004-05	41935				136	85		5095
2005-06	44421	93	841	1:46	160	93	15%	1568
2006-07	47429	97	1111	1:37	163	100	13%	990

Trend in respect of major indicators provide a slightly positive progress achieved by the UT. Enrollment and no. of schools has been increased, PTR has been decreased, drop out rate has been decreased by 2% and state has planned for existing out of school children to reach saturation point in coverage.

State has provided projections on important indicators by gender along with previous years data. The same is given below:

Indicators	2005-06	2006-07	2007-08 (Projected)
Completion Rate	49%	55%	65%
Dropout rate	15%	13%	9%
GER	106	102	100
NER	93	97	98
Transition rate	82	87	89

Detailed time series data on major indicators are given at Annexure – A (12 annexure).

#### 4. Component wise Appraisal:

Under each of the topics below, the pattern to be followed in general should be: first the progress made till last year, then the current proposals and followed by the analysis of the comments.

##### (I) Access

- **Availability of Schooling facilities:**

As per AWPB State Plan document the numbers of schools are as below:

Category	Govt.	Aided	Govt.+ Aided	Private+ others	Total
Primary	155	8	163	3	166
Up. Primary	96	4	100	10	110
<b>Total</b>	<b>251</b>	<b>12</b>	<b>263</b>	<b>13</b>	<b>276</b>

As per EMIS data 2006-07 as reported by the state, the numbers of schools are as below:  
EMIS is not followed in the UT.

**There is no discrepancy of the basic data in the UT.**

##### A. Primary

**Progress:**

Approvals of 2006-07			Opened during 2006-07	Gap	Approvals till 2006-07		Gap
Primary	EGS to PS	Total Primary schools			Sanctioned	Opened	
8	0	8	8	0	42	42	0

Progress of the state in providing access as shown in the table above shows that state has opened all the 42 new primary schools.

**Proposals:**

AWP& B	Total Habitations	Habitations served with schooling facilities	Un-served Habitations	Schools sanctioned last year but yet to be established	New schools approved/proposed	New EGS approved/proposed
2003-04	580	197	58	0	34	6
2004-05	580	197	58	0	0	0
2005-06	580	229	26	0	0	0
2006-07	580	239	16	0	8	5
2007-08	580	239	0	0	16	0

To have a clearer picture the data given above has been analyzed.

All the habitations will be covered with both primary and upper primary schooling facility if the proposed 16 new schools are approved.

**Observations and Recommendations:**

As per the state's report the number of un-served habitations are being decreased from year to year. Now in the 5<sup>th</sup> year of SSA implementation, UT will be covered by 100% access.

Appraisal team would like to recommend opening of 16 new primary schools in the school less habitations. **PAB may approve the proposal.**

**Status of EGS completed/ completing two years**

No. of EGS sanctioned till 2006-07	Total number of EGS functioning	No. of EGS completed 2 years	No. of EGS completing 2 years in 2007-08
11	0	0	0

*11 EGS sanctioned for the UT were not opened.*

**Up-gradation of EGS**

No. of EGS sanctioned till 2006-07	No. Functioning			No. Proposed for up gradation	No. of EGS to be continued	Reasons for not proposing for the balance	No. of EGS to be closed
	In the habitations eligible for PS	In the habitations not eligible for PS	Total				
11	0	0	0	0	0	Does not apply.	No EGS centers opened out of 11 EGS centers approved.

**B. Upper Primary**

**Progress:**

For Upper primary schooling, UT implements only one strategy of up-gradation of existing Primary Schools to Upper Primary Schools. Progress of the UT in terms of UP schools sanctioned and opened is given below:

**Statement of Progress in Opening of Upper Primary Schools**

Categories	2006-07			Total till 2006-07		
	Sanctioned	Opened	Gap	Sanctioned	Opened	Gap
Up-gradation of PS to UPS	0	0	0	44	15	29

Progress of the UT is very poor in case of upgrading the PS to UPS. Only 34% of the approved target till 2006-07 has been achieved.

However, state has upgraded 15 schools against the sanction of 44 schools approved till 2006-07.

**Proposals:**

No. of eligible school less habitations for UPS as per distance and population norms	No. of UPS eligible as per 2:1 Ratio	• Gap in UPS	No. of PS proposed to be Upgraded to UPS	No. UPS in which Class Proposed to introduce VIII Standard
29	0	0	11	0

The UT proposes to upgrade 11 Primary schools into Upper Primary Schools by adding 5<sup>th</sup> standard.

**Observations and Recommendations:**

The UT is having in hand 29 approved for UPS as spill over. UT should entrust that those schools will be upgraded during 2007-08. It is to be mentioned that as per 2:1 ratio no PS is eligible for up gradation.

- But since already the UT has got sanction for 29 PS for up gradation PAB may take a decision on the matter.

**D. Interventions for out of school children**

**Performance during 2006-07:**

**Out of school children**

Age in years	In 2005-06			In 2006-07			In 2007-08		
	B	G	Total	B	G	Total	B	G	Total
6-11	565	1199	1764	267	678	945	152	382	534
11-14	322	780	1102	186	483	669	123	333	456
<b>Total</b>	<b>887</b>	<b>1979</b>	<b>2866</b>	<b>453</b>	<b>1161</b>	<b>1614</b>	<b>275</b>	<b>715</b>	<b>990</b>

Figures of out of school children shown above are the figures estimated by the state at the time of plan preparation and submitted before the appraisal team.

Year wise coverage of projected out of school children is as follows:

Year	Strategy for coverage	Total coverage
2005-06	Mainstreaming	1298
2006-07	Do	624
2007-08(proposed)	NRBC	990



The actual coverage was always less than the estimated figures. In 2005-06 the state reported to have covered **1298 out of school children** against the estimated figures of **2866** children. In 2006-07 the state had covered only **624** of out of school children the state had conducted Child Census in September 2006 and identified **990 no.s** to cover during 2007-08. The following strategy has been proposed to cover these children.

534 children of age group 6-11 years by 9 month NRBC  
456 children of age group 11-14 years by 9 month NRBC

The progress in coverage of out of school children seems to be OK. However, analysis of the trend indicates that since 2005-06 the number of out of school children is almost same around 1500. The state has also not initiated any strategy to cover out of school children. The state needs to look into causes of children not attending schools with special emphasis on reasons of dropouts.

### Progress & Mainstreaming

Children enrolled in AI/bridge courses in 2005-06	Children enrolled in AI/bridge courses in 2006-07	Children mainstreamed from BC/AIE till 2005-06	Children mainstreamed from BC in 2006-07
1298	624	1298	624

Strategy planned is only the 9-month NRBC to cover all 990 out of school children. No explicit strategies seem to exist for mainstreaming of bridge course children as it is assumed that bridge course are aimed and meant for mainstreaming.

### Strategy proposed for 2007-08

Age group & Category of Children											
Never enrolled						Drop out					
6-10 years			11-14 years			6-10 years			11-14 years		
Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap
9 months NRBC	269	0	9 months NRBC	103	0	9 months NRBC	265	0	9 months NRBC	353	

Strategies Proposed for 7 to 14 years age group children	Coverage Proposed	Gap
9 months NRBC	990	Nil
<b>Total</b>	<b>990</b>	

**Involvement of NGOs:** State declared that no NGO exist in the district. Hence there is no involvement of NGOs in any of the SSA activities.

## Observations and Recommendations:

There is no significant reduction in number of out of school children since 2005-06. In 2005-06 it was 2866 children, in 2006-07 it was 1614 children and in 2007-08 it is 990 children.

Other than direct enrolment (mainstream) the UT has not initiated any strategy for coverage of out of school children so far. This may be the reason for not making much progress in reducing the number of out of school children throughout the years. The proposed strategy for this year to address the entire existing group of out of school children under uniform strategy may not seem to be situation specific to ensure the full coverage. These remaining 990 children may be marginalized due to various Socio-economic and political reasons. The state may like to link up other development initiatives along with educational initiatives.

In view of 100% coverage, the children out of school would be possibly dropouts of very marginalized groups and the UT seems to have lack in ideas of differentiated strategies for ensuring retention, specially the continuance of mainstreamed children and checking dropouts

- The UT's proposal of covering 990 children is recommended for approval of PAB with a condition that state would review and evaluate the effectiveness of the strategies adopted and the UT to come out with some strategies to retain the children going to be mainstreamed.

## (II) School Infrastructure (Civil works and Teachers)

### A. Civil Works

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

The State has to complete civil works of AWP&B 2003-04 to 2005-06. Against 453 components, only 97 components completed and 149 works are under progress and the remaining 207 works are yet to be started. Similarly, against 99 components approved in AWP&B 2006-07, all the works are under progress. The State has committed to complete, all works by July 2007. The Physical progress is given below:-

Table A: Cumulative Progress from 2001-02 to 2005-06

Sl. No.	Description of Works	Target	Completed	In progress
1.	BRC	1	0	0
2.	CRC	11	0	0
3.	School Building	34	1	33
4.	Additional Classrooms	144	96	48
5.	Toilets	75	0	34
6.	Drinking Water	75	0	34
7.	Electricity	113	0	0
8.	Compound wall	0	0	0
	<b>Total</b>	<b>453</b>	<b>97</b>	<b>149</b>

Source: State level

**Table B: Progress for AWP&B 2006-07**

Sl. No.	Description of work	Target	Completed	In progress	
				Plinth & below	Roof & Finishing Level
1.	New School Building	0	0	0	
2.	Additional Classrooms	99	0	0	99
	<b>Total</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>99</b>

Source: State level

**Table C: Financial Progress**

Total outlay sanctioned in 2006-07 (including spill over)	Expenditure	%
319.05	133.825	41.94%

Source: State level

The State has shown that out of 319.05 lakhs Rs.133.825lakhs is the expenditure and the balance will be spilled over. The state also informed that state has not received any funds during 2005-06 and 2006-07 both from GOI or the State Govt. This may be the reason for poor progress in Civil Works.

The cumulative physical and financial progress of civil works from 2003-4 to 2006-07 ending 31<sup>st</sup> March, 2007 is

**Table D: Physical**

Sl. No.	Description of Works	Target	Completed	In progress
1.	BRC	1	0	0
2.	CRC	11	0	0
3.	School Building	34	5	29
4.	Additional Classrooms	243	96	147
5.	Toilets	75	4	30
6.	Drinking Water	75	4	30
7.	Electricity	113	0	0
8.	Compound wall	0	0	0
	<b>Total</b>	<b>552</b>	<b>109</b>	<b>236</b>

Source: Cumulative progress compiled at TSG

Remaining 207 works are yet to be started.

**Table E: Financial**

(Rs. In lakhs)

Financial Progress	Total Allocation	Expenditure	Percentage
Cumulative Progress ending 31 <sup>st</sup> March 2007	830.46	309.63	37.28%

**Requirement/ Gap in the infrastructure facility:**

DISE 2004-05 as analysed in TSG, the gap in infrastructure was worked out as 233 additional classrooms. The PAB in 2006-07 approved 99 classrooms leaving a gap of only 134 classrooms for 2007-08. The state has proposed 114 additional classrooms in 2007-08 AWP.

**Table E: Assessment of Gap & Proposals**

Sl.No	Civil Works	Unit Cost	Total AWP&B		Recomondations for 2007-08			Total Fin.	Remark
			Proposal 07-08		Spill Over Fin.	Fresh 2007-08			
			Phy	Fin		Phy	Fin		
1	Block Resource Centre	6.00	0	6.00	6.00	0	0.00	6.00	Subject to UTs confirmation of completion of all spill over activities by July 2007
2	Cluster Resource Centre	2.00	0	22.00	22.00	0	0.00	22.00	
3	New School Buidling	3.75	15	152.20	39.70	6	22.50	62.20	High spill over, Resource Contrait
4	Upgradation of PS to UPS	1.50	0	78.60	78.60	0	0.00	78.60	
5	Additional Class Room for Exi.PS	1.30	69	93.93	4.23	35	45.50	49.73	50% of Fresh proposal
6	Additional Class Room for Exi.UPS	1.50	45	67.50	0.00	23	34.50	34.50	
7	Toilet/Urinals-Common	0.20	73	26.10	11.50	0	0.00	11.50	Not entitled as per DISE
8	Toilet/Urinals-Girls	0.20	138	27.60	0.00	69	13.80	13.80	Recommended for 50%
9	Drinking Water Facility	0.30	16	22.35	17.55	16	4.80	22.35	
10	Electrification	0.05	0	5.65	0.00	0	0.00	0.00	Not recommended
11	Compound wall	0.50	25	12.50	0.00	0	0.00	0.00	
	<b>Sub Total.....</b>			<b>514.43</b>	<b>179.58</b>		<b>121.10</b>	<b>300.68</b>	

After proposing 114 additional classrooms, a gap of 20 rooms as per DISE 2005-06 still persists. The state would like to propose the remaining rooms in the next AWP&B.

Requirements for drinking water and sanitation facilities in schools will be met under SSA. This is because of the fact that the UT is not covered under the convergence scheme of TSC etc.

A Junior Engineer from the PWD is deputed to each cluster to supervise and monitor all the civil works allocated to that particular cluster. Senior Executive Engineer at the District level will supervise these Junior Engineers.

**Major Repairs**

Even though an allocation of Rs. 3.55 lakh was made by GOI the UT has not proposed any major repairs in the annual plan.

**Observations & Recommendations**

The existing unit cost for civil works is very less. This was indicated by the state. But there are no appropriate records to prove the enhancement of unit cost.

- If state makes available the required records unit cost can be enhanced

Total Recommendations for Civil Works is Rs. 300.68 lakh including major repairs.

**C. Teachers:**

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

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
<b>PS</b>	496	366	1577	473	272	1111	23	94	117
<b>UPS</b>	331	384		284	82		47	302	349

**Recruitment of teachers**

	Sanctioned in PAB till 06-07		Recruited by March 07		Honorary (for 10 months)		Selected by State/ Dist./ Community
	Regular	Para	Regular	Para	Regular	Para	
<b>Primary</b>	366	0	315	0	0.75	0	State
<b>UPS</b>	384	0	63	0	0.75	0	State

There are 47 single teacher school based on cluster level information. Additional teacher posts were proposed during 2007-08 for these single teacher schools.

**Number of schools in respect of PTR**

As per AWPB State formats

**Information on PTR**

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>90	
<b>53</b>	<b>13</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>37</b>

State has 179 schools having PTR less than 40. The remaining 72 schools having PTR ranging between more than 40 and more than 80.

To reduce PTR U.T. going to fill up all the vacancies against sanctioned post under SSA till 2007-08.

State is already in a comfortable position of PTR of 37 as overall. The ratio between primary and upper primary is 1:1.61. 36 Primary schools were approved to upgrade in the year 2005-06, only 7 schools were upgraded. The remaining schools should be upgraded soon as the district is located in hilly and forest region.

**Additional Recommendations:**

- The UT is proposing for 38 additional teachers, but as PTR is 37 the UT may be asked for redeployment of teachers for the clusters having more than 40 PTR. The cluster with PTR more than 40 is furnished below.

**Highlights cluster with higher PTR:-**

Primary			
Name of Cluster	Enrollment	Teacher	PTR
Dadra	1876	37	51:1
Silvassa	5078	103	45:1

Upper Primary			
Name of Cluster	Enrollment	Teacher	PTR
Mandoni	947	22	47:1
Silvassa	3234	72	45:1
Dapada	1240	31	40:1

**Not: The remaining 6 clusters have PTR less than 40. So UT can re deploy the teacher. The detail of PTR is enclosed as Annexure – X**

**Requirement of teachers based on the enrollment of the current year.**

Total requirement of Additional teachers ( as per PTR of 40:1)	Number proposed in 2007-08	Gap
Nil	38(for upgraded school)	0

**(III) Quality related issues**

**A. Curriculum-**

The UT follows the curriculum developed by Gujarat *Rajya Pathya Pushtak Mandal*. The syllabus is the revised one and it goes well for the general requirement of the UT. **However the UT can initiate giving additional inputs in the curriculum to meet their specific requirement as well.**

**B. Teacher training**

1. In-service teacher training.
  - a. Progress: During 2006-07 under Sarva Shiksha Abhiyan, in-service training had been imparted to 946 teachers out of sanctioned strength of 983 teachers.

**In-service teachers training 2006-07**

	Target		Achievement		Achievement Physical in man days
	Physical	Financial	Physical	Financial	
Pry	645	9.03	627	8.778	12540
UPS	338	4.732	319	4.466	6380
Total	983	13.762	946	13.244	18920

Looking into the poor performance of children in reading and writing ability in Language and Mathematics, the UT has initiated to incorporate inputs in their training package accordingly. More and more focus was given in classroom transaction for both Language and Mathematics during the training. Also to make the teaching learning more effective to get desired result teachers were oriented in preparation and use of content-based TLM. Efforts have also been taken to address local dialects, tribal education, CWSN, identification of hard spots in content areas, Action research, remedial teaching for slow learners etc in the training of teachers.

(b). Proposal for 2007-08

Sl. No	20 Days In service training	Duration -(Days)
1	Teaching & Learning Methods in language	2
2	Hard Spots in Social Science	2
3	Hard Spots in Maths	2
4	Hard Spots in Environment/Science	2
5	Life Skill Development in Children	1
6	Joyful & activity based learning process	1
7	Teaching techniques in English language,	1
8	Nature, scope, objectives & importance of Educational Tour	1
9	School Management	2
10	Hygiene & Sanitation	1
11	Quality dimension under Sarva Shiksha Abhiyan	2
12	Gender Education	1
13	Importance & effectiveness of TLM in Classroom transaction	1
14	Maintain & Utilization of different Grants Under Sarva Shiksha Abhiyan	1

It is proposed to provide 20 days of training to all the working teachers i.e. 1161 of government aided, local bodies, other departmental schools.

Coverage of in-service teachers & financials proposed for 2007-08

No. of working teachers	Financial (Rs. In lakhs)
1161	16.25

**c. Observations and Recommendations:**

The production of the training modules on various themes with inputs from Gujarat Council for Educational Research & Training Board has been prepared at the BRC by involving all the BRCs and CRCs.

Since there is no such resource support and the UT does not have DIET, the quality of the training is not up to the mark. One BRC personnel and existing 15 CRCs are imparting training to all 1161 teachers.

There is no mechanism in place/planned for providing on site support and monitoring of teachers after training.

The UT must work out some strategy and policy to have a full-fledged resource support like by establishing a DIET for it independently to achieve the SSA goals

All 20 days training for above-mentioned topics will have to be given, as informed by the state, during working days by running the classes for children in the morning if the UT does not receive the fund in time.

**2. Induction training for newly recruited teachers:**

(a) Progress made:

During 2006-07, the induction training for 20 days has been imparted to 174 teachers out of 233-targeted newly recruited teachers. The induction training was given to the newly recruited teachers immediately after joining to their duties. BRCs and CRCs under took the programme in face-to-face mode at cluster level.

The detailed breakup of the same is as under.

Duration of training	Target for training		Achievement	
	Physical	Financial	Physical	Financial
20days	233	4.89	174	2.44

The training consisted of general areas and specific areas.

(b) Proposed for 2007-08

It is proposed to provide 30 days of training programme for 179 newly recruited teachers immediately after their joining on 24 general & academic themes mentioned below.

Induction Training for 2007-08	
No. of teachers	Financial
179	3.76

1. Teaching & Learning Methods in language
2. Hard Spots in Social Science



3. Hard Spots in Maths
4. Hard Spots in Environment/Science
5. Life Skill Development in Children
6. Joyful & activity based learning process
7. Teaching techniques in English language
8. Nature, scope, objectives & importance of Educational tour
9. School Management
10. Hygiene & Sanitation
11. Quality dimension under Sarva Shiksha Abhiyan
12. Gender Education
13. Importance & effectiveness of TLM in Classroom transaction
14. Maintain & Utilization of different Grants Under Sarva Shiksha Abhiyan.
15. Identification & enrollment of out of school children
16. Community participation in school management (VEC/MTA/PTA)
17. Utilisation of various grant under Sarva Shiksha Abhiyan
18. Gender Education & Social Equality
19. Multi-grade teaching & Teaching Learning methods of language
20. Hard spots in Mathematics
21. Effective uses of TLM in science & environment.
22. Development of evaluation method & TLM
23. Teaching-Learning method
24. Evaluation methods in minimum Learning level

**Training of untrained teachers:**

The UT's recruitment policy is that no teacher without professional qualification is recruited, so there are no untrained teachers in the state.

**Recommendation:**

The appraisal group was given the information that 186 teachers recruited newly and out of which 174 got trained.

- **The proposal on training of teachers may be approved.**

C. The state has also initiated to take care of the children having no academic support from the family and the weak students. Additional care is taken for them by the teachers by allowing them free group learning.

#### D. BRC /CRC

##### Information regarding BRCs/CRCs

S No.	Resource Center	Sanctioned	Functional	BRPs sanctioned	BRPs in position
1.	BRC	1	1	3	1
2.	CRC	17	15	17	15
<b>Total</b>		<b>18</b>	<b>16</b>	<b>20</b>	<b>16</b>

- Only one BRC is functioning in the UT. Even though 3 BRPs sanctioned only one resource person is looking after the entire block along with 15 Cluster resource coordinators. **UT should recruit all the sanctioned posts with in time for the smooth implementations of the activities.**

##### Role of BRCs and CRCs

- Block Resource Center is at district level in implementation of the training programmes. It performs the following functions:
  1. Provide in-service training to the teachers and Cluster Resource Persons as per the National and state guidelines issued by SSA and GCERT.
  2. Coordinating the community participation in school management. Conduct seminars, trainings and workshops to the VEC members, parents and the community to get co-ordination in order to achieve the goals of Universalisation of Elementary Education.
  3. Follow up of all training programmes provided and given the feedback.

##### Selection of BRPs and CRPs: Through centralized selection test

- The BRPs and CRPs are of the cadre of Primary school teachers. They were selected by conducting written and overall tests including aptitude, general knowledge etc., It was conducted for two days and the resource persons were selected by assessing all the requisite qualifications.

##### Training of BRCs/ CRCs

Number of days training given to BRC/CRC in 2006-07 (in addition to training as master trainers for teacher training)	Number of days training proposed for 2007-08 (in addition to training as master trainers for teacher training)
6days on preparation of AWP&B	26dyas

- The UT has been able to provide training to the master trainers at the BRC and CRC level for 6 days on preparation of AWP& B by NIAR, Mussorie. Altogether 96 man-days during 2006-07

#### Plan for 2007-08

Following training planned for 26 days for all the BRPs and CRPs of the UT during 2007-08

- Development of TLM & its effective use. 2 days
- Effective Quality monitoring 2 days
- Micro planning 6 days
- Multi grade, multilevel teaching 4 days
- Computer Education 10 days
- Action Research 4 days
- Data Analysis of Student's achievement. 2 days

#### BRC/CRC sanctioned under DPEP

No. of eligible BRPs	No. Sanctioned under DPEP	No. Being funded under SSA
0	0	0

#### Block Resource Center & Cluster Resource Centers

It is proposed an amount of Rs. 2.72 for activities such as, TLM, TA/Meeting allowance, Contingency, Furniture equipment for all 20 Resource centers

- The salary is provided by the State to all the resource persons.

#### Financial Progress

Activity	Sanctioned (including spill over)	Anticipated Achievement Till 31 <sup>st</sup> March 2007
Grants for BRC	1.71	0.235
Grants for CRC	2.11	1.97

- The grants sanctioned by the PAB 2006-07, for the BRC and the CRC have not been utilized effectively. The grant utilization for CRC was 93.36%, while that for BRC was 13.74 %. The furniture grant of Rs.11lakh is not utilized at BRC center. This is because of non-existence of BRC building so far.

#### D. Textbooks-

Textbooks developed by Gujarat *Rajya Pathya Pushtak Mandal* are followed in the UT..

### Recommendations:

- The textbooks followed in the UT may meet the general requirement of the children. **But the UT must initiate to develop textbooks independently or incorporating additional inputs to those existing ones to meet their specific requirement. This will be of help for the children of UT to achieve quality education.**
- **Proposal of UT for providing free textbooks to the 988 (@Rs75 per child) children of aided schools may be approved.**

### E. Pupil Assessment Systems in States

#### Pupil Assessment System

Stage	No. of test in a year	Whether marking or Grading system	Detention in which classes	Board exam at which class	Is there a report card	Frequency of sharing with parents
Primary	4	Grading	1	N.A	Yes	Twice in a year
Upper Primary	4	Grading	All the classes	N.A	Yes	Twice in a year

As state reported there is no any written examination in std. I<sup>st</sup> & II<sup>nd</sup>. The state is using 20 steps evaluation method, which are conducted every two months. The students are graded A, B & C on the basis of their performance.

For std. 3<sup>rd</sup> to 7<sup>th</sup> following examination system has been followed in the state.

Std.	Name of Exam.	Marks.
3 to 7	I <sup>st</sup> oral & Creative Exam.	15 + 10 = 25
	II <sup>nd</sup> Written test Exam.	50
	III <sup>rd</sup> Oral & Creative Exam.	10 + 15 = 25
	IV <sup>th</sup> Annual Written Exam	100
Total =		<u>200</u>

The child scoring 70 marks for 200 are declared as promoted. All the children are graded as per NCERT norms. The child scoring below 35% i.e. E grade are detained.

#### (IV) SIEMAT

There is no proposal for SIEMAT.

### Inclusive Education (IE):

The UT has shown very slow and poor progress in the area of IE. Neither the UT has conducted any planning workshop on IE nor has there been any representation in the quarterly IE workshops held thus far. The UT has not been showing any expenditure on IE past since two years.

Progress on IE in 2006-07:

In the year 2006-07, the UT had identified 268 CWSN and the total budget provided the UT was Rs. 3.22 lakh. No budget was spent. This year also the UT is proposing Rs. 3.58 lakh for 298 children.

Number of CWSN Identified in 2007-08

S. No.	Category	Number of CWSN
1	Visually Impaired	29
2	Hearing Impaired	53
3	Mentally Retarded	65
4	Orthopedically Handicapped	87
5	Multiple Disability	64
	<i>Total</i>	<b>298</b>

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

- Conduct of medical camps
- Providing aids and appliances
- Appointment of resource teachers.

Plan for 2007-08

S. No.	Activity	Budget in lakh
1.	Assessment Camps	0.54
2.	Provision of Aids and Appliances	1.00
3.	Resource teachers (4 @ Rs. 2500)	1.00
	<b>Total</b>	<b>2.54</b>

### **Recommendation:**

The Appraisal Team recommends the above proposal @ Rs. 850/- per disabled child as the UT has shown no expenditure in IE in 2006-07. Moreover, the UT has no strategy on IE and has no officer in-charge for IE. Thus, it is recommended that the UT starts attending the quarterly workshop on IE and conducts at least one planning workshop on IE this year.

## (VI) Innovative Activities

### Strategies for focus groups (girls, SC/ST )

No strategies proposed from the state for focused group.

(b) Whether the innovative activities are sufficiently detailed and well targeted: - it is sufficiently well targeted.

### Progress of Innovative activities of 2006-07 - Dadar & Nagar Haveli

S.N	Activity	Approval for 2006-07		Progress for 2006-07	
		Phy	Fin	Phy	Fin
1	Innovative activity - ECCE	150	1.88	0	0.00
2	Innovative activity - girls	0	0	0	0
3	Innovative activity - SC/ST	0	0	0	0
4	Innovative activity - Computer Education	11	11.00	0	0
	Total		12.88		0.00

- The above table provides break-up of the innovative grants and there utilization.
- The state was not able to spend any amount of funds sanctioned.

### Proposals for 2007-08

#### Strategies for focus groups (girls,)

Sr. No.	Activity	Unit Cost	Phy	Total Cost
1.	Educational Tour ( 2 Batch-50 girls each batch)	0.005	1100	5.50
2.	Mother-Daughter Mela (2 Mela)	0.20	22	4.40
3.	Co-curriculum activity	0.01	267	2.67
4.	Block Level Competition	2.00	1	2.00
	<b>Total</b>			<b>14.57</b>

Educational tour of two days is proposed for 100 girl children of all 11 clusters at a unit cost of Rs. 500 per child. Mother daughter Mela for 1 day is proposed. State has proposed 2 such mela in all the clusters at a unit cost of Rs.20, 000 per Mela. Co-curricular activities and Block level competitions are also proposed for girls along with these activities.

- The above proposal is recommended within the prescribed financial norms.

### SC/ST Education

Sr. No.	Activity	Unit Cost	Phy	Total Cost
1.	Drawing book, Puzzle book for primary level	0.00045	24810	11.16
2.	Science Experimental book, Atlas workbook	0.00045	7825	3.52
	<b>Total</b>			<b>14.68</b>

More than 60% of the children belong to ST category in the UT. The state is providing free textbooks to the children studying in Govt. schools. Along with the text books, state has felt, provision of books for drawing, puzzle etc, for primary children may be of help for retention of children. Hence the state has proposed to provide drawing and puzzle book to 24810 children at a unit cost of Rs. 45 per child and 7825 upper primary children are proposed to provide Science Experimental book and Atlas at a unit cost of Rs. 45 per child. Both the activity needs a total of Rs. 14.68 lakhs.

- The above proposal is within the limits of prescribed financial norms.

#### ECCE:

Sr. No.	Activity	Unit Cost	Phy	Total Cost
1.	10 days training for Aanganwadi workers (in two batches)	0.007	238	1.67
2.	TLM for Aaganwadi centres	0.015	238	3.57
<b>Total</b>				<b>5.24</b>

Sibling care is the foremost problem for girl children to stay absent from the school. Hence state is proposing to strengthen the existing Anganwadi centers.

- 10 days of training for all 238 workers in two batches is proposed at a unit cost of Rs. 700 i.e. Rs. 70 per day as per SSA norms. Along with the training all the existing Anganwadi centers are proposed to strengthen by providing TLM materials of Rs. 1500 to each center. Total amount proposed is Rs. 5.24 lakhs.
- The above proposal is recommended as per the norms.

#### Computer Education

It is proposed to provide computer hardware along with printer to 4 new and 11 spill over schools during 2007-08 for Rs.15 lakh. The computer hardware would be procured from out of the funds to be allocated under the head Innovative Activities- Computer Education.

Sr. No.	Activity	Unit Cost	Phy	Total Cost
1.	Procurement of Computer (2 computer for each school)	0.40	15	13.50
2.	Printer	0.10	15	1.50
<b>Total</b>				<b>15.00</b>

#### Recommendations:

- The above proposal is restricted to fresh proposal only.
- The remaining proposals under the Innovative activities may be approved.

## (VII) Girls Education

### Gender Disparities:-

Year	Primary				Upper Primary			
	Boys	Girls	Total	Gap in %	Boys	Girls	Total	Gap in %
2003-04	17830	15082	32912	8.35	4862	3196	8058	20.68
2004-05	17973	15471	33444	7.48	5085	3406	8491	19.77
2005-06	19043	16872	35915	6.04	5064	3442	8506	19.07
2006-07	20029	18361	38390	4.34	5256	3783	9039	16.30

The above table shows that the gender gap is decreasing both in primary and upper primary schools. This is a desired signal towards the equity of genders. Hence the state has no separate strategy along with the other common activities separately for girls. The state has proposed separate programme for girls under Innovative activities. As UT's Female literacy rate is 42.99, which higher than the National average, the programmes like, NPEGEL and KGBVs have not been implemented.

### (VIII) Research, Evaluation, Monitoring and Supervision:

The UT has not initiated any activities since inception of SSA.

### Monitoring and Supervision

VECs are formed for every village. They are given responsibilities to monitor the progress and quality of construction works. They are also entrusted with the task of regular monitoring of teachers' attendance and students attendance.

Joint accounts in the name of VEC Chairman and Member Secretary are opened to operate the funds released to them.

PTs, MTAs are formed for every school.

### Proposal for 2007-08 (REMS)

#### Activity wise proposal for REMS

Sl. No.	Activity	Unit Cost	Phy	Fin
<b>I</b>	<b>School Level Activities</b>			
1	Action Research	0.005	50	0.25
2	Identification of hard spots	0.03	11	0.33
3	Experimental Research	0.05	11	0.55
<b>II</b>	<b>Block Level Activities</b>			
1	Block level research evaluation studies by BRCs	0.10	5	0.50
2	Student Achievement level survey	0.00010	5200	0.52
	a. Printing Cost			
	b. Training and Travel	0.00400	15	0.06



	Allowance for field worker			
<b>III</b>	<b>District Level Activities</b>			
1	District level research by DIET Valsad	0.50	5	2.50
2	Preparation of Training Module for Action Research	0.002	300	0.60
	<b>Total</b>			<b>5.31</b>

Under REMS activities the UT has informed that the unit cost is taken as Rs.1400/- per school, funds needed are for 379 schools. The total cost comes to Rs 5.31 lakhs i.e. (379X 1400 = Rs.5.31 lakhs)

#### Recommendation:

The appraisal team recommends Rs. 5.31 lakhs proposed by the State for research and studies in different areas because they are detailed and based on District specific needs. The state while implementing the Research, Evaluation Monitoring and Supervision activities should also involve research institutions like IIE Pune, which are identified by the Ministry as Monitoring Institutions.

#### (IX) Strategies for community mobilization:

The community mobilization under SSA is primarily meant for bringing an enhancing awareness amongst parents' teacher and community in order to able to own the schooling system. To achieve this 782 community members are proposed for training. After receiving training the members will gain acquaintance on managing schools in respect of construction activities, bringing proper environments etc.,

The UT also brought awareness programme amongst the parents of children with special need to ensure that their children get aid and appliances and bring their children to the nearest schools.

The training module to train VEC and Community members was prepared by all CRP/BRP/Resource persons. As per plan report of achievement the physical and financial progress in respect of training is as under.

Sl. No.	Beneficiaries	Total	NGOs involved	Remarks	Training modules used
1	VEC members (rural regional only)+Grama Panchayat members				
	782	0.47	0	0.47	A module by name Lok Jagruthi is used

Sl. No.	Total allocation	Expenditure up to Dec. 2006	Anticipated expenditure up to March 2007	Total
1	0.47	0.47	0	0.47

Source: State plan

### Programme for the AWP&B 2007-08

The community mobilization under SSA is doing a good work in the UT. To continue the success the state has proposed training for 814 more community members to impart training. The total cost proposed is Rs. 0.49 lakhs.

- The above proposal is recommended as per the norms.

### (X) Involvement of NGO

There is no involvement of NGOs in entire UT for any activity.

### (XI) Project Management

#### Staff Position

	Staff Sanctioned	Staff filled	Vacancies
DPO	4	3	1

The Statement of Man Power available in SSA Mission, Dadar & Nagar Haveli does not seem to be complete, as it does not reflect the full complement of staff of Accounts. The Accounts officer looking after the Elementary Education is deputed to look after the entire UT's SSA financial matters. Like wise 2 educational officer are working on deputation. The posts for Accounts, Coordinators for each intervention are very much essential for the smooth implementation of the activities. UT can either recruited staff on contract basis or has taken staff on deputation from the State Government. But the State has not recruited any staff from NGOs/ Universities.

There are vacancies in the BRC and CRC also.

All the above vacancies need to be filled up urgently particularly the posts of Accounts officer who is the head of Accounts Division in the UT.

UT has been organizing training of BRC coordinators and CRC coordinators. With a view to build capacity of BRCs and CRCs.

### Recommendations

Posts for Accounts and Separate Coordinators for every activity can be approved.

#### **5. Special Focus Districts and Minorities**

No special focused block or cluster specified.

#### **Special Initiative for SC/ST :**

1. Free textbooks and other educational learning equipment are being supplied to all SC/ST students and those belonging to lower income group.
2. Two pairs of uniforms are being supplied to each student of SC/ST category every year upto to senior secondary level.
3. One pairs of Shoe and Socks is being supplied to each students of SC/ST category every year up to senior secondary level.

The above-mentioned benefits are provided to SC/ST children along with other benefits.

**B. Minorities Areas: There is no specific programme proposed for minorities.**

**6. Comment on the state's overall direction/ preparedness towards meeting the expected outcomes identified for 2007-08**

The state has proposed following several new modified interventions for out of school children based on they're past experience.

1. 9 Months non-residential bridge course for 990 children.
2. Home based education strategy for the out of schools children who are severely disabled that covers 112 children.

**Progress Made in Girls Education-** No separate programs conducted for girls during last years.

If all the proposed programmes are implemented properly, it may probably increase the enrolment and retention, accessibility for every child to primary and upper primary school. State is providing Free Text books to all children, and Free uniforms and Free School bags to S.C. and S.T. girls. These interventions will lead to ultimate goal of universalisation of elementary education.

## **7. Financial Status**

The UT has proposed to make a budget provision of Rs. 50.00 lakhs during the financial year 2007-08 and the same has been approved. The UT Govt. will be in a position to provide more funds, if necessary, towards the State share. 50 % of the approved amount will be sanctioned during the special budget. State is asked to provide the letter correspondence in this regard and state agreed to give it in coming days.

The State has maintained the investment on elementary education as on 1999-2000 till 2006-07.

**8. State Commitments-** Already given at Para I (IV).

## **9. Others**

The outlay recommended for 2007-08 is below the outlay approved for the year 2006-07. The expenditure during 2006-07 is Rs.309.63 lakh against an outlay of Rs. 830.48lakh and the state has the capacity and preparedness for implementing the plan.

## **10. The major findings of Monitoring Institutes on implementation of the programme in the state may be detailed out**

(I). The **Indian Institute of Education Pune**, has under taken monitoring activities.

The Major findings are as follows:

### **5.1 Opening of New Schools: Primary**

Out of 34 schools sanctioned last year (2005-06) 32 schools were opened in March 2006. Remaining 2 were proposed in 2006-07 and 8 new schools are in process.

### **5.2 Civil Works:**

243 additional classrooms of the year 2005-06 are in progress. Almost all the classrooms will be completed and ready to be accommodated by October 2006.

The construction of BRC building has not started yet because the district has given top priority to additional classrooms.

Visits were made to various additional classrooms under construction in Mandoni Patelads - Umbarmatha, Chanthapada, Devipada, Vasada. In Rakholi Patelads – C.P.S. Rakholi has 9 additional classrooms, which is stopped in summer due to shortage of water facility and even in July 06 it is not started. These under construction additional classrooms are used for toilets by the children and others, which seems very dirty.

Mandoni and Dudhani are hilly patelads having small habitation. But one must congratulate the District Officials and the Civil Contractor for doing a very difficult task. The Construction work visited was an example of good quality and hard work.

### **5.3 Text - Books:**

In the district most of children are from poor family especially from the tribal community. The District has provided free text books to all children at the beginning of the school year.

### **5.4 School Grants:**

Schools in the district were recently opened. Distribution of school grants, Teacher grants, TLM grants etc. was in process.

### **5.5 EGS & AIE / NRBC / RBC:**

There are 1568 (440 Boys and 1128 Girls) out of school children. The U.T. of Dadra and Nagar Haveli has proposed 62 EGS centres for these children but these centres were not yet started.

## 5.6 Children with Special Needs (CWSN):

A provision for helping 350 disabled children was sanctioned in 2005-06 with a budget of Rs. 2.10 Lakhs. However, the U.T. organized a detection camp in March 2006 to identify the children with different types of disabilities. Out of 350 children 96 children with 40% and above disability were identified. For the previously identified 96 and newly identified 172 a total of 268 disabled children the U.T. have not started any programme for these children.

## 5.7 NPEGEL & KGBV

The District has not proposed these activities in 2006 – 07 AWP & B.

This visit was at the very beginning of the academic year and was intended to make a sample check of the schools. All other activities were not studied in detail.

### Schools Visited: Some Observations

Most of the schools in the district do not have basic facilities for example – Playground, Drinking water, Toilet, etc. The table below gives the status.

Sr. No.	Name of Pate lad	Total no. of Schools	Playground		Drinking water		Toilet		Separate Toilet for Girls	
			No.	%	No.	%	No.	%	No.	%
1	Amboli	31	4	12.90	13	41.93	8	25.80	8	25.80
2	Dadra	05	3	60.00	5	100	5	100	3	60.00
3	Dapada	28	1	3.57	23	82.14	5	17.86	4	14.29
4	Dudhani	20	6	30.00	10	50.00	6	30.00	6	30.00
5	Kharvel	23	8	34.78	15	65.22	7	30.43	7	30.43
6	Kilvani	31	2	6.45	25	80.65	22	70.97	5	16.13
7	Mandoni	27	4	14.81	21	77.78	4	14.81	2	7.40
8	Narol	21	2	9.5	6	28.57	9	42.86	3	14.29
9	Rakholi	15	2	13.33	5	33.33	3	20.00	3	20.00
10	Randha	18	3	16.66	13	72.22	5	27.78	6	33.33
11	Silvassa	22	1	4.55	18	81.82	12	54.55	13	59.09
	Total	241	36	14.94	154	63.90	86	35.68	60	24.90

85% of schools have their own pakka building and 15% i.e. 37 schools have rented kachcha building. Comparatively in Amboli patelads, out of 31 schools 8 schools (26%)

are in rented kachcha building. Most of the schools have more than four classrooms while 5 schools have one classroom.

#### **6.1 Mid – Day Meal:**

The District Panchayat has constructed a kitchen shed in most of the schools in the districts. But the kitchen shed are not in use because the space inside the kitchen shed is very small, also the height of the shed is very low and construction quality is very poor. Most of the kitchen sheds are in dilapidated condition. But each and every school has a Gas Stove, gas connection, employed staff and enough utensils. Though CPS – Amboli has a big campus and enough classrooms even then the mid-day meal was served to children in the Veranda of the school, which was not properly cleaned and children were serving the food.

#### **6.2 Attendance:**

During the visit there was heavy rain due to which attendance in schools visited was quite unsatisfactory. Attendance register of the school shows that on Friday there was about 75% attendance and on Saturday which is half day morning school shows 60% attendance.

#### **7. Residential – Hostel:**

The Union Territory of Dadra and Nagar Haveli have 62.24% tribal population. Social Welfare Department has provided Residential facility to boys and girls from poor strata. Two such residential hostels were visited. Comparatively girl's hostel was neat and clean. Girls were happy with the accommodation and other arrangements. But In the boys hostel the stay arrangement was not so good. The kitchen and utensils were also not clean. There was also not enough toilets, bathrooms and other facilities in the boys hostel.



## Fact Sheet (to be annexed with Minutes)

State:

No. of Districts: 1

No. of Blocks: 1

Total population: 2,20,490

No. of Clusters: 11

Literacy Rate: 60.03

Child Population-

a. 6-11 years: 33,337

b. 11-14 years: 11,099

% of children passing with 60%: Boys- 48.92% Girls- 53.20% Total-50.87%

## Educational Indicators (2006-07)

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
20,029	18,361	38,390	5,256	3,783	9,039	25,285	22,144	47,429

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	104.08	100.29	102.25	98.45	95.78	97.70	3%	7%	5%
UPS	101.01	95.98	98.71	96.91	90.49	93.97	10%	15%	13%

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
87%	86%	86%	59%	51%	55%	89%	88%	87%

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
153	481	534	123	333	456	276	814	990

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children(7-14 children)	1568	624	990
2. Dropout rate	-	13%	10%
3. Attendance rate	-	86%	95%
4. Achievement level	-	-	-
5. UPE Index	-	-	-
6. No of single teacher school	71	24	47
7. No of schools with PTR > 50	63	44	19
8. No of building less schools	37	23	14
9. No of disabled children to be enrolled	268	186	298

### Proposals for 2007-08

New Primary schools (including up gradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
42	42	16
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
44	15	11

EGGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children			
11	0	0	0	0	0	0

Sub-District Structures	
No. of BRCs	1
No. of URCs	0
No. of CRCs	11
Resource persons	20

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	366	315		
UPS	384	63	-	38

Teacher Training			
Type of training	Progress for last year		Proposal
	No. of teachers	Duration of the training	
a In service	946	20days	<b>1161</b>
b new recruits	174	20days	<b>179</b>
c Untrained	Nil	Nil	<b>NII</b>
<b>Total</b>	<b>1120</b>		<b>1340</b>

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	Nil	NII
2. Resdl Bridge course	Nil	NII
3. Non resdn Bridge Course	30	990
4. Flexi Schools	Nil	NII
5. Drop in centres	Nil	NII
6. Remedial teaching	Nil	NII
7. Other (Home Based Education)	112	112
8. Direct admission	256	256

**IED**

No. of children identified	No. of children to be enrolled
298	186

**Civil Works**

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	34	1	30
Additional Classrooms	243	96	114
Drinking Water	75	-	57
Toilets	75	-	114
Major repairs	Nil	NIL	Nil

**REMS**

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	0	80 Studies

**Innovations****ECCE**

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
Nil	Nil	238	4760

**Girls Education**

Progress for 2006-07	Proposal for 2007-08
0	14.57

**SC/ST**

Financial Progress for 2006-07	Financial Proposal for 2007-08
0	14.68

**CAL**

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
-	-	15	4666

### Community Mobilization

	Progress	Proposal
No. of VECs	782	814
No. of SMCs/PTA/MTA	-	-
No. of community members to be trained	-	-

### NPEGEL

S. No.	Activities	2006-07				proposal for 2007-08	
		Approved		Achievement		Phy	Fin
		Phy	Fin	Phy	Fin		
1	Addl Class Rooms	NA	NA	NA	NA	NA	NA
2	Drinking water	NA	NA	NA	NA	NA	NA
3	Electricity	NA	NA	NA	NA	NA	NA
4	Toilets	NA	NA	NA	NA	NA	NA
5	CFS	NA	NA	NA	NA	NA	NA
6	TLM	NA	NA	NA	NA	NA	NA
7	Library	NA	NA	NA	NA	NA	NA
8	Sports Materials	NA	NA	NA	NA	NA	NA
9	Vocational Training	NA	NA	NA	NA	NA	NA
10	Honorarium to Instructors	NA	NA	NA	NA	NA	NA
11	Awards for Teachers	NA	NA	NA	NA	NA	NA
12	Remedial Teaching	NA	NA	NA	NA	NA	NA
13	Teachers Training	NA	NA	NA	NA	NA	NA
14	ECCE	NA	NA	NA	NA	NA	NA
	Additional Incentives	NA	NA	NA	NA	NA	NA
	Work books for (I to V girl) in NPEGEL blocks	NA	NA	NA	NA	NA	NA
	Work books for (VI to VIII girl) in NPEGEL blocks	NA	NA	NA	NA	NA	NA
15	Management Cost/Community mobilisation	NA	NA	NA	NA	NA	NA
	<b>Total</b>	NA	NA	NA	NA	NA	NA

### KGBV

Sanctioned	Operational	No. of Students
NA	NA	NA

\* Out of School Children:-

Year	6--11			11--14			6--14		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2004-05	820	1867	2687	919	1489	2408	1739	3356	5095
2005-06	177	499	676	263	629	892	440	1128	1568
2006-07	152	382	534	123	333	456	275	715	990

Enrolment

Year	Boys	Girls	Total
2003-04	17830	15082	32912
2004-05	17973	15471	33444
2005-06	19043	16872	35915
2006-07	20029	18361	38390

Enrolment

Year	Boys	Girls	Total
2003-04	4862	3196	8058
2004-05	5085	3406	8491
2005-06	5064	3442	8506
2006-07	5256	3783	9039

GER

Year		Boys	Girls	Total
2005-06		109	107	106
2006-07	Primary	104	100	102
	Upper Primary	101	96	99

NER

Year		Boys	Girls	Total
2005-06		94	93	93
2006-07	Primary	98	96	97
	Upper Primary	97	91	94

Completion rate		
Boys	Girls	Total
59%	51%	55%

### Access to Primary School

Year	Total no. of Habitation	Habitation covered by P.S.	Habitation without P.S.	Habitation Eligible for P.s. as per State norms	Habitation Eligible for
2003-04	580	522	58	58	0
2004-05	580	522	58	58	0
2005-06	580	554	26	26	0
2006-07	580	564	16	16	0

Year	Total no. of Habitation	No. of Habitation having UPs facility in 3km area	No. of Habitations without UPs facility in 3km area	No. of Eligible School less habitation for UPs as per distance & population norms
2003-04	580	502	78	44
2004-05	580	502	78	44
2005-06	580	510	70	36
2006-07	580	517	63	29

**REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)**

S.No	Name of Cluster	Teachers in Primary Schools											
		Enrolment of Primary Students in Govt. schools	Entitlement of Teacher at 1:40 ratio	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	P.T.R. 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	Amboli	2803	70				42	33	75		37:01:00	11	6
2	Dadra	1876	47				25	12	37		51:01:00	-	10
3	Dapada	2719	68				44	34	78		35:01:00	3	-10
4	Dudhani	1726	43				29	23	52		33:01:00	7	-2
5	Khanvel	2414	60				36	27	63		38:01:00	4	1
6	Kilvani	2977	74				60	32	92		32:01:00	6	-12
7	Mandoni	2702	68				40	32	72		38:01:00	5	1
8	Naroli	2071	52				52	13	65		31:01:00	4	-9
9	Rakholi	2329	58				43	20	63		37:01:00	1	-4
10	Randha	1482	37				26	19	45		33:01:00	6	-2
11	Silvassa	5078	126				76	27	103		45:01:00	-	13
<b>Total</b>		<b>28177</b>	<b>703</b>				<b>473</b>	<b>272</b>	<b>745</b>		<b>37:01:00</b>	<b>47</b>	<b>-8</b>

**Annual Workplan and Budget Proposal for Sarva Shiksha Abhiyan :: 2007-08**  
**Union Territory of Dadra and Nagar Haveli**

*(Rs. In Lakhs)*

1	2	Unit 3	Sanction		Achievement		Spill over	Unit Cost	Fresh Proposal		Total AWP&B		Recomondations for 2007-08				Remark		
			2006-07		2006-07				2007-08		Proposal 07-08		Spill Over	Fresh 2007-08	Total	Fin.		Phy	Fin.
			Phy	Fin	Phy	Fin			Phy	Fin	Phy	Fin	Fin.	Phy	Fin.				
<b>1</b>	<b>Out of school Strategies</b>																		
1.1	Egs Centre (P-3 Centre))	0.0085	62	0.52	0	0.00	0.00	0.0085	0	0.00	0	0.00		0	0.00	0.00			
	Egs Centre (UP-Centre))	0.01200	0	0.00	0	0.00	0.00	0.01200	0	0.00	0	0.00		0	0.00	0.00			
1.2	Bridge Course Residential	0.03000	432	12.96	0	0.00	0.00	0.03000	0	0.00	0	0.00		0	0.00	0.00			
1.3	Bridge Course Non-Residential(6-11 years)	0.02250			0	0.00	0.00	0.02250	534	12.02	534	12.02		534	12.02	12.02		For 9 months	
1.4	Bridge Course Non-Residential(11-14 years)	0.02250	18	0.15	0	0.00	0.00	0.02250	456	10.26	456	10.26		456	10.26	10.26			
	Remedial Teaching	0.002						0.002	3132	6.26	3132	6.26		2200	4.40	4.40		For 5% of enrolment	
	<b>Sub Total.....</b>			<b>13.63</b>		<b>0.00</b>	<b>0.00</b>			<b>28.54</b>		<b>28.54</b>			<b>26.68</b>	<b>26.68</b>			
<b>2</b>	<b>Primary School</b>																		
2.1	New Schools		10		10				16		16	0.00		16	0.00	0.00			
2.2	School Grant - Govt.	0.02	251	5.02	251	5.02	0.00	0.02	267	5.34	267	5.34	0.00	267	5.34	5.34			
2.3	School Grant - aided	0.020	12	0.24	12	0.24	0.00	0.020	12	0.24	12	0.24	0.00	12	0.24	0.24			
2.4	TLE for New School	0.100	42	4.20	0	0.00	4.2	0.100	16	1.60	16	5.80	4.2	16	1.60	5.80			
	<b>Sub Total.....</b>			<b>9.46</b>		<b>5.26</b>	<b>4.20</b>			<b>7.18</b>		<b>11.38</b>	<b>4.20</b>		<b>7.18</b>	<b>11.38</b>			
<b>3</b>	<b>Upper Primary Schools</b>																		
3.1	Upgradation of PS to UPS								11		11	0.00		11	0.00	0.00			
3.2	School Grant - Govt.	0.020	96	1.92	96	1.92	0.00	0.020	96	1.92	96	1.92	0.00	96	1.92	1.92			
3.3	School Grant - aided	0.020	4	0.08	4	0.08	0.00	0.020	4	0.08	4	0.08	0.00	4	0.08	0.08			
3.4	TLE for uncover schools	0.050	44	22.00	0	0.00	22.00	0.050	0	0.00	0	22.00	22.00	0	0.00	22.00			
	<b>Sub Total.....</b>			<b>24.00</b>		<b>2.00</b>	<b>22.00</b>			<b>2.00</b>		<b>24.00</b>	<b>22.00</b>		<b>2.00</b>	<b>24.00</b>			
<b>4</b>	<b>Teacher</b>																		
	<b>New Teachers</b>																		
4.1	Teachers in New PS	0.7500	16	8.00	16	2.94	0.00	0.7500	0	0.00	0	0.00		0	0.00	0.00		(32 Trs. Recruited by state in March-2007)	
4.2	Add. teachers in Existing PS	0.7500	107	53.50	107	19.63	0.00	0.7500	0	0.00	0	0.00		0	0.00	0.00			
4.3	Teachers against upgraded PS	0.7500	0	0.00	0	0.00	0.00	0.7500	0	0.00	0	0.00		0	0.00	0.00		(50 Trs. Recruited by state in March-2007)	
4.4	Add. teachers in Existing UPS	0.7500	103	51.50	56	8.07	0.00	0.7500	27	20.25	27	20.25		0	0.00	0.00		Teachers recruited against earlier approval will be posted in these schools	
4.5	Teachers against PS to UPS	0.7500	7	3.50	7	1.28	0.00	0.7500	11	8.25	11	8.25		0	0.00	0.00			
4.6	From earlier approved	0.7500	0	0.00	0	0	0.00	0.7500	47	35.25	47	35.25		47	31.96	31.96		For 9 mnths @Rs.7500/-	
	<b>Recurring</b>																		
4.4	Continuing salary for Tr.-LPS	0.7500	192	144.00	192	97.72	0.00	0.7500	315	236.25	315	236.25		315	236.25	236.25			
4.7	Continuing salary for Tr.-UPS	0.7500	164	123.00	164	0.00	0.00	0.7500	63	47.25	63	47.25		63	47.25	47.25			
	<b>Teacher Grant</b>																		
4.8	Teachers Grant - Govt.	0.005	1216	6.08	1120	5.6	0.00	0.005	1111	5.56	1111	5.56		1111	5.56	5.56			
4.9	Teachers Grant - Aided	0.005	62	0.31	62	0.31	0.00	0.005	50	0.25	50	0.25		50	0.25	0.25			



**Annual Work Plan and Budget Proposal for Sarva Shiksha Abhiyan :: 2007-08**  
**Union Territory of Dadra and Nagar Haveli**

*(Rs. In Lakhs)*

1	2	3	Sanction		Achievement		Spill over	Unit Cost	Fresh Proposal		Total AWP&B		Recomondations for 2007-08			18	
			2006-07		2006-07				2007-08		Proposal 07-08		Spill Over	Fresh 2007-08			Total
			Phy	Fin	Phy	Fin			Phy	Fin	Phy	Fin		Fin.	Phy		
	<b>Teachers Training</b>											0.00			0.00	0.00	
4.10	Teachers Training-Inservice	0.014	983	13.76	946	13.24	0.00	0.014	1161	16.25	1161	16.25		1161	16.25	16.25	For 20 days
4.11	Teachers Training-Newly Rec.	0.021	233	4.89	174	2.44	0.00	0.021	179	3.76	179	3.76		141	2.96	2.96	30 days for 94 + 47 teachers
	<b>Sub Total.....</b>			<b>408.54</b>		<b>151.23</b>	<b>0.00</b>			<b>373.07</b>		<b>373.07</b>			<b>340.48</b>	<b>340.48</b>	
5	<b>Block Resource Centre</b>																
5.1	Furniture & Equipment Grant	1.00	1	1.00	0	0.00	0.00	1.00	0	0.00	0	0.00		0	0.00	0.00	
5.2	Contingency Grant	0.13	3	0.38	1	0.125	0.00	0.13	3	0.38	3	0.38		1	0.13	0.13	As there are 1 BRC only
5.3	TLM Grant	0.05	3	0.15	1	0.05	0.00	0.05	3	0.15	3	0.15		1	0.05	0.05	
5.4	Meeting / T.A.	0.06	3	0.18	1	0.06	0.00	0.06	3	0.18	3	0.18		3	0.18	0.18	As there are 3 BRCCs
	<b>Sub Total.....</b>			<b>1.71</b>		<b>0.24</b>	<b>0.00</b>	<b>1.24</b>		<b>0.71</b>		<b>0.71</b>			<b>0.36</b>	<b>0.36</b>	
6	<b>Cluster Resource Centre</b>																
6.1	Furniture & Equipment Grant	0.10	11	1.10	11	1.09	0.00	0.10	0	0.00	0	0.00		0	0.00	0.00	
6.2	Contingency Grant	0.025	17	0.43	15	0.375	0.00	0.025	17	0.43	17	0.43		11	0.28	0.28	As there are 11 CRCs only
6.3	TLM Grant	0.01	17	0.17	15	0.15	0.00	0.01	17	0.17	17	0.17		11	0.11	0.11	
6.4	Meeting / T.A.	0.02	17	0.41	15	0.36	0.00	0.02	17	0.41	17	0.41		17	0.41	0.41	As there are 17 CRCCs
	<b>Sub Total.....</b>			<b>2.11</b>		<b>1.97</b>	<b>0.00</b>			<b>1.00</b>		<b>1.00</b>			<b>0.79</b>	<b>0.79</b>	
7	<b>Others</b>																
7.1	Provision for disabled children	0.012	268	3.22	0	0.00	0.00	0.012	298	3.58	298	3.58		298	3.58	3.58	
7.2	Free Text Book for SC/STboys and girls of Aided school	0.00075						0.00075	988	0.74	988	0.74		988	0.74	0.74	
7.3	Maintenance and repair grant	0.05	183	9.15	183.00	9.15	0.00	0.05	228	11.40	228	11.40	0.00	228	11.40	11.40	
7.4	Community Mibilisation	0.0006	782	0.47	782.00	0.47	0.00	0.0006	814	0.49	814	0.49	0.00	814	0.49	0.49	
7.5	Research, Evaluation & Supervision	0.014	251	1.26	0	0.00	0.00	0.014	379	5.31	379	5.31	0.00	379	5.31	5.31	
7.6	Innovative activity - Comp.Aided Learning	1.00	11	11.00	0	0.00	11.00	1.00	4	4.00	4	15.00	0.00	4	4.00	4.00	For Fresh only
7.7	Innovative activity-Girls EducationI	14.57	0	0.00	0	0.00	0.00	0.00	1	14.57	1	14.57	0.00	1	14.57	14.57	
7.8	Pre Primary Eduation	5.24	150	1.88	0	0.00	0.00	0.0125	1	5.24	1	5.24	0.00	1	5.24	5.24	
	Innovative activity for SC/ST	14.68							1	14.68	1	14.68		1	14.68	14.68	
	<b>Sub Total.....</b>			<b>26.98</b>		<b>9.62</b>	<b>11.00</b>			<b>60.00</b>		<b>71.00</b>	<b>0.00</b>		<b>60.00</b>	<b>60.00</b>	
8	<b>Management Cost</b>			<b>25</b>		<b>5.49</b>				<b>48.00</b>		<b>48.00</b>			<b>30.00</b>	<b>30.00</b>	

**Annual Workplan and Budget Proposal for Sarva Shiksha Abhiyan :: 2007-08**  
**Union Territory of Dadra and Nagar Haveli**

(Rs. In Lakhs)

Sl. No.	Activity	Unit Cost	Sanction 2006-07		Achievement 2006-07		Spill over	Unit Cost	Fresh Proposal 2007-08		Total AWP&B Proposal 07-08		Recommendations for 2007-08			Remark	
			Phy	Fin	Phy	Fin			Phy	Fin	Phy	Fin	Spill Over Fin.	Fresh 2007-08			Total Fin.
														Phy	Fin		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>9</b>	<b>Civil Works</b>																
9.1	Block Resource Centre	6.00	1	6.00	0	0.00	6.00	6.00	0	0.00	0	6.00	6.00	0	0.00	6.00	Subject to Uts confirmation of completion of all spill over activities by July 2007
9.2	Cluster Resource Centre	2.00	11	22.00	0	0.00	22.00	2.00	0	0.00	0	22.00	22.00	0	0.00	22.00	
9.3	New School Building	3.75	34	102.00	34	62.3	39.70	3.75	30	112.50	15	152.20	39.70	6	22.50	62.20	High spl over, Res. Constraint
9.4	Upgradation of PS to UPS	1.50	86	129.00	86	50.40	78.60	1.50	0	0.00	0	78.60	78.60	0	0.00	78.60	
9.5	Additional Class Room for Exi.PS	1.30	13	16.90	13	12.675	4.23	1.30	69	89.70	69	93.93	4.23	35	45.50	49.73	50% of Fresh proposal
9.6	Additional Class Room for Exi.UPS	1.50	0	0.00	0	0.00	0.00	1.50	45	67.50	45	67.50	0.00	23	34.50	34.50	
9.7	Toilet/Urinals-Common	0.20	75	15.00	34	3.50	11.50	0.20	73	14.60	73	26.10	11.50	0	0.00	11.50	Not entitled as per DISE
	Toilet/Urinals-Girls	0.20	0	0.00	0	0.00	0.00	0.20	138	27.60	138	27.60	0.00	69	13.80	13.80	Recommended for 50%
9.8	Drinking Water Facility	0.30	75	22.50	34	4.95	17.55	0.30	16	4.80	16	22.35	17.55	16	4.80	22.35	Not recommended
9.9	Electrification	0.05	113	5.65	0	0.00	5.65	0.05	0	0.00	0	5.65	0.00	0	0.00	0.00	
9.10	Compound wall	0.50	0	0.00	0	0.00	0.00	0.50	25	12.50	25	12.50	0.00	0	0.00	0.00	
	<b>Sub Total.....</b>			<b>319.05</b>		<b>133.83</b>	<b>185.23</b>			<b>329.20</b>		<b>514.43</b>	<b>179.58</b>		<b>121.10</b>	<b>300.68</b>	
	<b>DISTRICT TOTAL</b>																
<b>10</b>	<b>Establishment of SIEMAT</b>																
	<b>Sub Total.....</b>																
	<b>GRAND TOTAL.....</b>			<b>830.48</b>		<b>309.63</b>	<b>222.43</b>			<b>849.70</b>		<b>1072.13</b>	<b>205.78</b>		<b>588.58</b>	<b>794.36</b>	