

SARVA SHIKSHA ABHIYAN

DAMAN & DIU

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

In respect of:
Daman and Diu

Index

Sl no	Topic	Page
1	Executive Summary	<u>2</u>
2	Issues	<u>6</u>
3	Comments on state commitments	<u>7</u>
4	Introduction	<u>9</u>
5	Educational Indicators	<u>10</u>
6	Component wise Appraisal	
7	Access	<u>11</u>
8	Out of School Children	<u>11</u>
9	Civil Works	<u>12</u>
10	Teachers	<u>13</u>
11	Quality related issues	<u>15</u>
12	SIEMAT	<u>20</u>
13	IED	<u>20</u>
14	Innovative Activities	<u>21</u>
15	NPEGEL and KGBV	<u>23</u>
16	Research, Evaluation, Monitoring andl Supervision	<u>23</u>
17	Community Mobilization	<u>24</u>
18	Involvement of NGO	<u>25</u>
19	Project Management	<u>25</u>
20	Special Focus Districts and Minorities	<u>27</u>
21	Comments on the State's overall direction/preparedness	<u>27</u>
22	Financial Status	<u>27</u>
23	Key observation Monitoring Institutes	<u>28</u>
	Annexure 1 – Fact Sheet	<u>29</u>
	Costing Sheets	<u>32</u>

Appraisal Report

1. An Executive Summary of key items:-

(I) Progress Overview (2006-07)

a. Physical Progress

S.No.	Items	Sanctioned under SSA	Achievements Till 31 st March 2007
1.	New Primary School / Upgraded EGS	8	0
2.	New / Upgraded Upper Primary Schools	4	0

b. Financial Progress

S.No.	Activity	Sanctioned (including spill over)		Anticipated Achievement Till 31 st March 2007	
		Physical	Financial	Physical	Financial
1.	Teachers				
	1.1 For P.S.	16	10.08		
	1.2 For U.P.S	04	2.52		
	1.3 Additional teachers	43	27.09		
2.	Grants for BRC	2	2.47	1	1.23
3.	Grants for CRC	7	1.11	4	0.64
4.	Teacher Training				
	4.1 In-service Training	415	5.81	444	2.16
	4.2 Induction Training	63	1.32		
	4.3 Refresher Course- Untrained Teachers				
5.	Training of community leaders		0.21		
6.	Interventions for out of school children * No. of children covered	66	0.69		
7.	Free Text Books	7842	11.76	7458	5.18
8.	IED	110	1.32	35	0.70
9.	Civil Works				
	9.1 School Building	08	8.75	6	3.75
	9.2 Additional Classroom	11	22.00		
	9.3 Toilets	47	9.40	5	1.0
	9.4 Water facilities	36	7.20	5	1.0
	9.5 BRC	1	6.90	1	0.90
	9.6 CRC		0.90	3	0.90
	Total Civil Works				7.55
10.	Innovations				
	10.1 ECCE				
	10.2 CAL		30.00		
	10.3 Girls Education		30.00		-

	10.4 Others		2.90		0.19
11.	NPEGEI				
12.	KGBV				

Out of a total sanctioned outlay of Rs. 260.86 lacs for the year 2006-07 an expenditure of Rs. 29.55 lacs is shown to have been incurred. Thus the expenditure is to the tune of 11.33%. This raises doubt about the capability of the UT in spending funds for the programme. The expenditure has been shown mainly in the areas of teacher grant, CRCs, teacher training, textbooks, school grant and maintenance grant. Situation is particularly bad in the case of civil works where the UT could spend only 9% of the approved outlay. The appraisal team recommends that state should commit to complete the remaining civil works by June, 2007.

c. Financial Information

Rs. in lacs

1. Total outlay from 2001-02 to 2005-06	658.08
2. Total Releases (Gol and State)	262.82
3. Cumulative expenditure till March 2006	59.09
For 2006-07	
1. Total outlay (Fresh + Spill over)	260.05
2. Total funds available	
a. Total Releases (Gol and State)	34.00
b. Opening Balance	203.73
3. Expenditure till March 2007 (Amount in figures and % of utilization)	26.19 (10.04%)
4. Balance in hand	211.54

d. State Share for 2007-08

The UT of Daman and Diu have indicated a provision of Rs. 34.00 lacs as state share for the year 2007-08. They have further informed that the balance amount of UTs share will be proposed in the revised budget estimate for the year 2007-08.

Regarding the shortfall in state share in the previous years, the Financial Management Unit of TSG has shown a shortfall in state share to the tune of Rs. 35.61 lacs till December 2007. However, the UT has informed that it has additionally released Rs. 34.00 lacs during February 2007, reducing the shortfall to Rs. 1.61 lacs.

Expenditure on Elementary Education of UT

(Rs. in thousands)

Year	Plan	Non Plan	Total
1999-2000	1268	56116	57384
2000-2001	1062	56510	57572
2001-2002	402	57671	58073
2002-2003	1294	64357	65651
2003-2004	1705	38480	40185
2004-2005	1191	71024	72215
2005-2006	1875	74384	76259

(II) Proposals & Recommendations for current year

Activity	Proposal for 2007-08		Recommended for 2007-08	
	Phy	Fin	Phy	Fin
Teachers Salary Grant				
Primary New Teachers Salary	16	10.08	16	10.08
Upper Primary New Teachers Salary	12	7.56	4	2.52
Additional Teachers (PS)	43	27.09	43	27.09
Additional Teachers (UPS)	0	0	0	0
Sub Total	71	44.73	63	39.69
Teachers Grant				
Primary (P)	295	1.475	295	1.475
Upper Primary (UP)	202	1.01	194	0.97
Sub Total	497	2.485	489	2.445
Block Resource Center				
Salary of RP -2	20	12.60	20	12.60
Salary for BRP	0	0	0	0
Furniture Grant & Fixture & Equipments	0	0	0	0
Contingency Grant	2	0.25	2	0.25
Meeting -TA	2	0.12	2	0.12
TLM Grant	2	0.10	2	0.10
Sub Total		13.07		13.07
Cluster Resource Center				
Salary for RP -1	0	0	0	0
Salary for RP -2	0	0	0	0
Furniture & Fixture & Equipment Grant	0	0	0	0
Contingency Grant	7	0.175	7	0.175
Meeting -TA	7	0.168	7	0.168
TLM Grant	7	0.07	7	0.07
Sub Total		0.413		0.413
Teachers Training				
Inservice (10 Days)	426	5.964	426	2.982
New Recruit (30 Days)	71	1.491	63	1.323
Untrained	0	0	0	0
Training for BRPs' (10 days)	20	0.14	20	0.14
Sub Total	517	7.595	509	4.445
Alternative & Innovative Education (AIE)				
Interventions for Out of School Children	146	2.2411	146	2.2411
AIE (PS)	0	0	0	0
AIE(UPS)	0	0	0	0
Bridge Course (A) 8-11 yrs	44	0.6754	44	0.6754
Bridge Course (B) 11-14 yrs	11	0.3256	11	0.3256
Sub Total	201	3.2421	201	3.2421
Free Textbook				
Free Textbook (Primary)	4135	6.2025	4135	3.10125

Free Textbook (Upper Primary)	4004	6.006	4004	3.003
Sub Total	8139	12.2085	8139	6.10425
Interventions for Disabled Children				
IED	110	1.32	110	1.32
Sub Total	110	1.32	110	1.32
Civil Works				
New Primary School	0	0	0	0
New Upper Primary School	0	0	0	0
Additional Classrooms PS	0	0	0	0
Additional Classrooms UPS	0	0	0	0
Toilet PS	0	0	0	0
Toilet UPS	0	0	0	0
Drinking water PS	2	0.40	0	0
Drinking water UPS	5	1.00	0	0
Construction of Boundary wall PS	0	0	0	0
Construction of Boundary wall UPS	0	0	0	0
Construction of Ramps	57	5.70	0	0
Construction of BRC	0	0	0	0
Electrification	0	0	0	0
Construction of CRC	0	0	0	0
Child Friendly Element	144	2.88	0	0
Sub Total		9.98		0
Teaching Learning Equipment				
TLE - New Primary	0	0	0	0
TLE - New Upper Primary	0	0	0	0
UPS not covered under OBB	0	0	0	0
Sub Total		0		0
School Grant				
School Grant (Primary)	47	0.94	47	0.94
School Grant (Upper Primary)	32	0.64	32	0.64
Sub Total	79	1.58	79	1.58
Maintenance Grant				
Primary School Maintenance Grant	45	2.25	45	2.25
Upper Primary School Grant (UP)	31	1.55	31	1.55
Sub Total	76	3.80	76	3.80
Research & Evaluation Monitoring & MIS				
Research & Evaluation (Primary)	47	0.658	47	0.658
Research & Evaluation (Upper Primary)	32	0.448	32	0.448
Sub Total	79	1.106	79	1.106
Management Cost				
Salary of Staff (Data Operator, Accountant, LDC, Peon)		3.96		3.96
Salary of Experts/Consultants		5.76		1.80
Audit fee		0.4		0.40
Furniture		2.00		1.00
vehicle hiring		2.26		2.00
Seminar or workshops		4.00		1.00
Contingency Grant		5.02		5.02

		help of resource persons from DIET, Valsad. Fourteen days teachers training programmes for 280 teachers including government and aided private schools. The in service training modules have been developed by SSA Gujrat. The processes of recruitment of teachers have already been initiated.
8	Issues concerned with the adequacy and reliability of data on the enrolment. Out of school children, drop out and other related aspects	Fresh Household survey has been completed in January 2007 and the data of this survey are utilized in plan formulation process for 2007-08. The details of data are given in the AWP & B 2007-08.
9	Data on severely and mild to moderate disable out of school children. All strategies etc	There are around 50 disable students, diagnosis camps are being arranged and appliances are given to the eligible children enable them to attend formal schools. Health camps have been organized. Special efforts are being made to Manav Vikas Kendra at Daman with help of exclusive funds from the social welfare department of the UT.
10	Proper projection of the data on enrolment for the coming years. This includes data on GER, NER, out of school children, completion & repetition rate, drop out.	Fresh Household survey has been conducted in January 2007 and all the findings of the survey are utilized to analyze existing situation and future projections
11	What are the strategies to handle the large numbers of children in the class (high PTR), additional teachers, opening EGS etc.	Process for filling vacant posts, written examination has been completed.
12	What is the status of minority students, are there any overage children need bridge course, mainstreaming them, child wise tracking of these children and designing suitable interventions etc, how their problems are being tackled	7.73 percent of population is from minority community, all children from this community is in the school. Child wise tracking is being done at school and VEC level. There is no any problem with the minority student in the schools of the UT.
13	Issues concerned with conducting Baseline Social Assessment Study and Households Survey, Updating Village Education Registers.	Baseline survey is yet to be completed. However the Household survey has already been completed. Training for VER is also being imparted with the help of Panchayati raj department.
14	What are the strategies to mainstreaming over age out of school children into formal schools?	There are very few overage out of school children mainly located in Municipal area.
15	Urban deprived children, children in difficult circumstances, working children, children from migrant families.	There are some urban deprived children, 107 out of School in municipal area are engaged in fishing & collecting scrap material from the industrial area. Fishing and agriculture work is compulsion for people accompanying their children along with them for fishing and other work
16	Teacher's placement and rationalization, PTR status and how high PTR is being managed.	The PTR is satisfactory in the dist. However the recruitment of regular and additional teacher on contract basis being initiated.
17	How teachers' training- twenty days in service and thirty days induction (for newly recruited people)-is convened? Why the targets set for the teachers training could not be met out? What are the arrangements made to get the support from GCERT?	Both type of training programmes are being conducted with the help of DIET Valsad, including resource persons and training contents. The dist. has completed 14 days training programme for in-service teachers. The UT is making efforts to complete the training programmes with the help of GCERT. Now the BRC/CRC is functional and it is expected to complete the targets proposed for the next financial year.
18	Issues concerned with TLM and the grant given to prepare TLM.	All the eligible teachers are getting the TLM grants on regular basis. The BRC/CRC provides capacity building support to the teachers in making effective TLM.
19	Why the District/Block/Cluster resource groups were not formed for planning, resource support, implementation and monitoring support for pedagogical renewal? It includes the appointment of BRC/CRC coordinators exclusively for the SSA quality monitoring and training. Making BRC/CRC functional.	BRC/CRC resource groups were identified, however efforts are being made to constitute District Resource Group for which the appointment process is being initiated. BRC and CRCs are already made functional. Efforts are being made to appoint coordinators for different components of SSA in Daman district.
20	What are the achievement levels of learning of students and the efforts made to improve the level of learning of the student?	Mid term achievement test has been conducted in September 2006 and analysis is under process at NCERT level.
21	Innovative Interventions- computer aided	Eleven upper primary schools have already been identified for

	learning, identification of upper primary schools, teams of teacher, quality monitoring mechanism	Computer Aided Learning. The I.I.S team of Ahmedabad is coming to Daman to conduct teachers training programmes in computer. Process of procurement of computers is already initiated. Specific innovative activities under girls education is also undertaken, like, remedial coaching etc.
22	ECCE opening and convergence with ICDS	Few ICDS centers have been working satisfactorily, however the gaps in the pre primary centers are being undertaken and few more ECCE centers may be proposed in the unserved areas. We are also proposing ECCE centre for the non Gujarati speaking communities mainly within municipality area.
23	Gender and social equity issues in SSA planning process- specific block, cluster, groups of communities, like, migratory households and fishermen etc	The social equity indicators are relatively positive in Daman district. SC/ST population is less than 17 percent. Some cases of poor fishermen and migratory households are there whose cases are looked into. There are some cases of fishing laborers for whom special attention is being under taken, these cases are also considered under the ST benefits also.
24	Research, monitoring and evaluation issues- what is the status of the ongoing studies and what are the new areas identified? Constitution of Research Advisory Committee	Some activities have been initiated including household survey; micro planning and few action research studies are proposed in this year's plan
25	Issues concerned with working with community- constitution of VECs, training, other activities for community mobilization, role and functions of VECs empowerment of the community structures	VECs have been constituted in all the villages/urban wards, notification has already been issues; training for VEC members has already been convened; VEC members have shown concern for better infrastructure facilities, shortage of teachers and poor quality education

2. Introduction:

SSA was started in the UT Daman and Diu in the year 2004-05. The UT submitted AWPB of 2 districts which was appraised by a team comprising of the following members.

1. Dr S.C. Gujaria, Sr. Consultant , TSG, EdCIL
2. Sh C.Ganapati, Sr. Consultant , TSG, EdCIL
3. Sh. Sudhanshu Shekhar Patra, Consultant, TSG, EdCIL
4. Ms Shikha Jain, Consultant, TSG, EdCIL

Planning process

The planning team at the UT level is functioning since the initiation of SSA in the UT. This team is headed by SPD. In the year 2007 the primary education in the UT has been handed over to the Panchayat. As a consequence of it the CEO of District Panchayat is working as SPD as well. This devolution of power to Panchayat in due course of time will facilitate the process of development of community owned elementary education system.

The plan has formulated multilevel planning teams and as it will be spell out in subsequent section the Capacity Building Exercises are carried out at every level and the capacity building exercises are carried out in cascading mode, i.e. every higher level assisting lower level to build capacities in planning and implementing DEEP. But the process of preparing the plan is based on bottom up approach, - the plans prepared at lower level are nestled up at higher level- the habitation level plan

(III) School Infrastructure (Civil works and Teachers)

A. Civil Works

Progress achieved up to December, 2006

Sl.No.	Name of the work	Approved	Completed	In Progress	Not taken up so far	Total
1.	BRC	2	1	1	0	2
2.	CRC	17	7	0	10	17
3.	Primary School	8	6	2	0	8
4.	Upper Primary School	4	1	3	0	4
5.	Addl. Classrooms	11	1	10	0	11
6.	Drinking water	36	5	31	0	36
7.	Toilet facilities	47	5	42	0	47

Source: Quarterly progress report

Financial (Rs. In lakhs)

Status	Total outlay sanctioned in 2006-07 (including spill over)	Expenditure up to 30-06-2006	Likely expenditure up to 31-03-2006	%
2006-07	4	0		0%
Cumulative	356.65	60		17%

Source: Monthly and quarterly progress report

New Proposals

Sl.No.	Item	Requirement as on	Proposed during 2007-08	Recommended
1.	BRC		0	0
2.	CRC		0	0
3.	Primary School		0	0
4.	Upper Primary School		0	0
5.	Addl. Classrooms	32	0	0
6.	Drinking water		7	0
7.	Toilet facilities		0	0
8.	Electricity		0	0
9.	Compound wall		0	0
10.	Child friendly elements		144	0
11.	Kitchen Shed		0	0
12.	Rain water harvesting		0	0
13.	Constructions of Ramps		57	0

- No financial expenditure reported up to June, 2006
- 2 Additional classrooms approved during 2006-07 reported to be in progress.
- As per the progress report received for June, 2006 most of the approved works are in progress.
- Out of 17 CRCs approved 7 completed and 10 are in progress.

Details of civil works proposed

Provision of drinking water to 7 schools, 144 child friendly elements and 57 Ramps, amounting to Rs. 9.98 lacs. has been made.

Major repairs

No major repair works for schools have been proposed by UT.

A sum of 1.34 lakhs has been earmarked by MHRD for carrying out major repair in schools in UT of Daman.

Analysis of the proposal

Since the above works are not to be considered under civil works there have not been recommended for approval.

C. Teachers:

The following table provides a detailed description of the number of sanctioned posts, filled posts and vacancies for the teachers in the elementary schools in the UT of Daman and Diu. The total number of sanctioned posts is 498 out of which 416 are to be filled by the state while 63 need to be filled by SSA. Out of 416 posts the state has managed to employ 371 teachers leaving a gap of 56 teachers. None of the SSA sanctioned posts have been filled. Thus, total vacancies of 118 teachers in the elementary schools exist in the UT.

Information on Teachers (as on 31st December 2006)

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	236	59	295	205	-	205	31	59	90
UPS	190	04	194	166	-	166	24	4	28
Total	426	63	489	371	-	371	55	63	118

The UT had set targets for additional teacher recruitment for the academic year 2006-07. But they could not do so due to procedural delays. As per the discussion with the team, the recruitment process for the teachers for the primary and upper primary sections is underway, and would be completed by the start of the next academic year.

Recruitment of teachers

	Sanctioned in PAB till 06-07		Recruited by March 07		Honorarium		Selected by	
	Regular	Para	Regular	Para	Regular	Para	State/ Distt./ Community	
Primary	59		No new teachers have been recruited					
Up. Primary	04		No new teachers have been recruited					

The teacher recruitment process becomes all the more crucial keeping in mind the high teacher-pupil ratio in both the districts. The following table provides a detailed break-up of the number of schools with respect to the PTR. The number of schools with a PTR of more than 50 is 31, which is close to 67% of the total functioning schools.

Information on PTR

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
46	15	5	4	2	5	45.70

The UT has estimated the number of teachers required to achieve a satisfactory PTR of 40:1. A total of 68 teachers in the primary sections and 13 teachers in the upper primary sections are required. The UT plans to fill up all of these posts in the year 2007-08 by employing a total of 81 teachers. The proposal is recommended for positive response.

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
PS	68	68	-
UPS	13	13	-

Besides recruiting new teachers, the UT also needs to look at the process of teacher rationalization. As the team discussed, there is a disparity in placement of teachers. In the urban areas the PTR is much higher whereas the PTR in rural areas is much lower. So, redeployment of teacher is essential. There are no single teacher schools in Daman & Diu.

8 new teachers are proposed under SSA, but not recommended as the UT is advised to undertake sufficient planning and teacher rationalization.

(III) Quality related issues

14. Curriculum-

In the UT, Gujarat Council of Educational Research and Training, Gandhinagar develop the curriculum. The curriculum renewal is a continuous process in the state, which was last revised in 2003 for Grade IV and in 2005 for Grades V and VI. During the current academic year i.e. 2006-07, the textbooks for grades V & VI prepared on the basis of revised curriculum were tried out in all the schools of one block selected randomly from each district. The textbooks will be modified, if needed, on the basis of feedback received from the users and will be distributed to all the students before the commencement of the next academic session i.e. June 2007. At the same time, the textbooks prepared for grade VII will be tried out in a similar manner during 2007-2008. The curriculum has been published and has been revised on the basis of Minimum Levels of Learning (MLL) approach and NCF 2005. At present, there is no plan for further renewal of the curriculum.

B. Teacher training

Teacher training:

There is no DIET/SCERT in Daman and Diu. The resource personnel from DiET Valsad, the District of neighboring State Gujarat, are requested for training of Primary and Upper primary teachers. The SCERT Gujarat decides method of Education and prepared modules for teacher training syllabus and extends support to the UT to other education-related organizations on academic methods.

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

Stage	Duration of training in days	Undertaken during vacation/s or, in working days	Total number of In-service teachers	Target- No. of teachers (during 06 -07)	Teachers trained (Up to March end, 2007)	Percentage of Achievement
Primary + Upper primary	14+12	Vacation and working days	415	415	444	106.98

The UT has been able to train 444 teachers as against a set target of 415 teachers. Thus, their achievement rate is over 100%. The primary teachers were trained for 14 days while the teachers of the upper primary section were trained for 12 days.

Progress of Induction Teacher Training (during 2006-07)

The UT has not recruited any new teachers for the academic year of 2006-07. Hence, there was no need for induction training. Furthermore all the teachers in the UT are professionally qualified and trained. The UT thus, has no untrained teachers.

Overall progress of teacher training during 2006-07

S.No	Type of training	Target for training		Achievement		% of achievement		Target for 2007-08	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1.	In-service	415	5.81	444	2.16	107	37.17	426	5.97
2.	Induction	63	1.32					81	1.71
3.	Untrained	----n.a.----							

The UT expects better training programmes and academic support for the teachers in the forthcoming years, as the BRC/CRC is functional and is expected to complete the targets proposed for the next financial year.

The teachers were trained into the following curricular and pedagogical areas:-

- Pedagogy and joyful methods of teaching-learning
- Identification and remediation of hard spots
- Effective use of TLM

Institutions related to teacher training:

Existing institutions related to TE	Govt.	Aided	Private	Total
DIETs	0	0	0	0
IDRC	0	0	0	0
SIE	0	0	0	0

District Resource Group formation to supplement teacher education institutions- material development. Teachers training and school support mechanism, to provide planning and pedagogical support: Process is initiated at the UT level. We expect to form the group in the coming year. The names of suitable personnel have already been invited. DRG is yet to be constituted. Efforts are made to fill the posts of district resource persons at the UT level as recently the SSA.

The appraisal team recommends constitution and development of strong State and District Resource Group for training and providing on job support along with monitoring and material development and programme for their development on a regular basis. Also, it is advised that the UT should consider having an independent pedagogy co-ordinator who can undertake the process of pedagogical renewal.

Fresh proposals:

- For the academic year of 2007-08, the UT has proposed a target for in-service training of 172 teachers for 20 days, in collaboration with DIET, Gujarat.
- As the UT has assured the recruitment of new teachers by the time of beginning of the forthcoming academic year, a proposal of induction training for 48 teachers has been made.
- Furthermore, the UT has proposed training for 8 resource people at the block level.

- All the above proposals seem to be well focused and desired as per the framework of quality education under SSA. Hence they are recommended for a favorable response.
- The UT specifically plans to address the following key areas in the in-service teacher training programme:

BRC/CRC:

As per S. S. A. norms, BRC control all CRCs in the Block. Teachers of schools under the control of a CRC are under the control of the every CRC. At present there are no BRPs & CRPs in the Dist. to supervise the activities of the teachers to achieve quality education. The BRPs / CRPs are mainly concerned to improve the quality of education providing assistance to the teachers in respect of preparing innovative teaching learning materials and demonstration on new and participatory method of teaching.

Information regarding BRCs/CRCs

SNo.	Resource Center	Sanctioned	Functional	BRPs sanctioned	BRPs in position
1.	BRC	2	2	20	0
2.	CRC	7	7		
3.	URC	N.A.			

- The UT has been able to make functional 2 BRCs and & CRCs in the academic year 2006-07. Out of the 2 BRCs 1 is situated in the Daman district while the other is in the Diu district. Out of the 7 CRCs 4 are in Daman district while 3 are in the Diu district.
- The UT is not entitled to any urban resource centre.
- The UT has however not been able to recruit any full time trained resource people for these centers as yet. for this reason the UT has been able to meet the targets related to the training of the resource people at the block and the cluster level. The process of recruitment for the same is however underway.
- The UI hopes to appoint resource persons during the coming year. The action has been initiated and independent BRCs and CRCs are appointed. Replacement process to these BRC/CRCs is going on. The written tests for the teachers have been completed and interviews are likely to convene soon. Process has already been initiated at the UT level.

Training of BRCs/ CRCs

- Placing fulltime resource persons at BRC and CRC level- As already mentioned above the BRC and CRCs are made functional, efforts are being made to improve the quality of teaching learning process, micro planning and data management with the help of the BRC/CRCs in the Daman district. The process for placement of resource persons is being initiated and will be deployed soon after training from GCERT.

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)
Nil	10 days

- Salary for 10 resource persons at the block level for the forthcoming academic year has been proposed and recommended, subject to timely recruitment.
- Salary for 3 resource persons at the block level for the forthcoming academic year has been proposed and recommended, subject to timely recruitment.
- Training of the BRPs has also been proposed and recommended in principle.
- The UT specifically plans to address the following key areas in the training programme for the BRPs:

Teacher grant

Approved for 2006-07		Achievement for 2006-07		Proposal for 2007-08	
Physical	Financial	Physical	Financial	Physical	Financial
415	2.09	391	1.96	497	2.485

School grant

Approved for 2006-07		Achievement for 2006-07		Proposal for 2007-08	
Physical	Financial	Physical	Financial	Physical	Financial
88	1.76	69	1.38	79	1.58

Textbooks

Textbooks are developed by Gujarat state Board of Textbook, Gandhinagar in collaboration with GICERT. On the basis of National Curriculum Framework for School Education (NCERT, 2000) and MILL, the curriculum for standard I to IV have been raised and implemented progressively from 2001-02. During 2006-07, the textbooks for standard V and VI were tired out and will be implemented from 2007-08. The textbooks prepared on the basis of revised curriculum have been tried out on experimental basis in few schools, modified on the basis of feedback and then implemented in the entire state. The textbooks developed for standard VII will be tried out in a similar manner in 2007-08. The summary of the renewal of curriculum and development of textbooks is presented in the following table

No.	Standard	Year
1	Standard I	2001-02
2	Standard II	2002-03
3	Standard III	2003-04
4	Standard IV	2004-05
5	Standard V & VI	2006-07
6	Standard VII Nef-2005 also formed the base for textbook development	2007-08 proposed

Target, Achievement & Proposal

	Target for 2006-07		Achievement during 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	4254	6.38	3954	2.90	4135	6.20
UPS	3588	5.38	3504	2.28	4004	6.01

- The UT has been able to 91 % of their physical target regarding the distribution of textbooks in the elementary sections.

Distribution of Textbooks

Stage	Academic session begins from	Date of distribution in 2006-07	Proposed date for distribution in 2007-08
PS	June 2 nd week	June 2 nd week	20 th June , 2007
UPS	June 2 nd week	June 2 nd week	20 th June, 2007

- As the above table indicates, the UT has been successful in timely printing and distribution of textbooks for both, the primary and upper primary sections of the school.

Curriculum framework and renewal

- U. T. of Daman & Diu is following the syllabus of Gujarat State, so the children of Daman district are unaware about the historical events, Geographical condition of UT of Daman & Diu. Therefore, special group of resource person or teachers are to be deputed for the preparation of local syllabus which can be added in the present syllabus of Gujarat state only for the children of Daman District.
- There is no DIET/SCERT in Daman District. DIET Valsad, the District of neighboring State Gujarat, arranges training for Primary and Upper primary teachers. The SCERT Gujarat decides method of Education and prepared modules for teacher training syllabus and extends support to the Daman District to other education-related organizations on academic methods.

Pupil Assessment Systems in States

Stage	No. of tests in a year	Whether marking or grading system	No-detention from which class	Is there any report card?	Frequency of sharing with parents
Primary	02	Grade	From Standard Class-I	Yes	Monthly
U. Pry.	03	Marking		Yes	Monthly

- As reported by the UT, frequent assessment is carried out in the primary and the upper primary sections. The primary students are tested twice a year and are granted grades on the basis of their performance. The students of the upper primary sections are tested thrice a year and are granted marks on the basis of their performance in the examination. Records of students' performance are maintained and shared with the parents on a monthly basis.

Learning achievement of students

Mid term achievement test has been conducted in September 2006 and analysis is under process at NCERT level.

Quality monitoring tools:

- The UT has been able to operationalise the quality monitoring tools partly. They have sent the information for the first quarter, but the latest details are still pending. Furthermore, the UT has failed to calculate and report the students' learning achievement levels

The UT cannot ensure effective mechanisms of delivery of quality education until the resource centers are set up and made fully functional. Hence the UT should take up the recruitment of full time resource personnel at the block and the cluster level on a priority basis. Also, it should give a commitment on setting up of DRGs and making them fully functional and capable of effective discharge of academic responsibilities.

(IV) SIEMAT

There is no proposal of SIEMAT from the UT.

(V) IED

The UT has shown very slow and poor progress in the area of IE. The UT has conducted no planning workshop on IE nor has it been showing regular representation in the quarterly IE workshops held thus far. The UT has not been showing low expenditure on IE.

Progress on IE in 2006-07:

In the year 2006-07, the UT had identified 110 CWSN and the total budget provided the UT was Rs. 1.32 lakh. 0.70 (53%) lakh was spent. This year also the UT is proposing Rs. 1.32 lakh for 110 children.

Number of CWSN Identified in 2007-08

S. No.	Category	Number of CWSN
1	Visually Impaired	04
2	Hearing Impaired	09
3	Mentally Retarded	38
4	Orthopedic ally Handicapped	40
5	Multiple Disability	19
	<i>Total</i>	110

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

- Providing aids and appliances
- Appointment of resource teachers.

Plan for 2007-08

S. No.	Activity	Budget in lakh
1.	Provision of Aids and Appliances	0.78
2.	Resource teachers (2 @ Rs. 3000 for 9 months)	0.54
	Total	1.32

Recommendation:

The Appraisal Team recommends the above proposal. However, the UT has no proper strategy on IE. Thus, it is recommended that the UT starts attending the quarterly workshop on IE regularly and conducts at least one planning workshop on IE this year.

(VI) Innovative Activities

Innovations under SSA for 2007-08 - Daman & Diu

As the following table indicates the UT has been unable to make any progress in the area of innovative interventions for Girls, computer aided learning and ECCE. Despite of setting targets in the area they have been unable to make use of the sanctioned funds under SSA. As per the discussion with the team, lack of personnel for implementation is responsible for the inability of utilization of grants. But this time, education department and district Panchayat have taken up the responsibility of the timely utilization of funds and effective innovative interventions in the elementary system of schooling.

Progress of Innovative activities of 2006-07 - Daman & Diu

S.N	Activity	Approval for 2006-07		Achievement for 2006-07	
		Phy	Fin	Phy	Fin
1	Innovative activity - ECCE	-	-	-	-
2	Innovative activity - girls	2 districts	30.00	-	-
4	Innovative activity - Computer Education	2 districts	30.00	-	-
5	Others	2900 girls	2.90	1200	0.19
	Total		62.90	-	0.19

Proposals for 2007-08

Strategies for focus groups (girls, SC/ST)

Girls' Education

Activity	Physical	Unit Cost (in Rs)	Financial (in lakhs)
Vocational Training	3645	172	6.27
Workshop on gender sensitization	3645	172	3.30
Quarterly Sport Competition	1450	380	5.50
Cultural Activity	1450	380	4.50
Remedial Coaching	2600	209	5.43
Documentation			5.00
Total			30.00

- The UT proposes to undertake various innovative interventions in the area of girls' education. They plan to undertake vocational training and workshops for gender sensitization for upper

primary girl students. It also plans to undertake various competitions and remedial teaching for the girl students who need it. The proposal is recommended as per the permissible norms.

SC/ST EDUCATION 2007-08			
Activity	Physical	Unit Cost	Financial
Remedial Coaching	3179	108	4.00
Workshop for socio cultural sensitization	3719	108	4.00
Seminar on (MLE) multi lingual education			4.00
Vocational Training	3719	108	4.00
Preparation of culturally relevant TLM/Books			4.00
Total			20.00

- The UT proposes to take up a number of academic and resource building measures to promote meaningful education amongst the marginalized, including development of relevant resource material, organization of workshops and seminars for teachers and BRCC/CRCC and so on. All the activities are explained in sufficient detail. The above proposal is recommended as per the norms.

ECCE: Zero Grade School

- Pre-primary education is stepping stone for young children to get accustomed to school environment. The UT proposes to provide NCERT educational kit for all the middle schools.

Activity	Physical	Units	Total cost(in lakhs)
Honorarium to Zero Grade instructor	210		2.90
NCERT educational kit	0.1	951 Schools	1.10
Sub Total	0.2		4.00

Computer Education

It is proposed to provide computer hardware along with UPS systems to nearly 23 schools during 2007-08. The computer hardware would be procured from out of the funds to be allocated under the head Innovative Activities- Computer Education and the UPS. It also proposes to train teachers and provide for educational software and training programmes.

Computer Education 2007-08			
	Physical	Unit cost	Financial
Procurement of computer	23	0.80	18.50
Training of teachers	70	0.029	2.00
Educational software + LAN+ internet	23	0.15	3.50
Furniture	23	0.09	2.00
Contingency			2.00
Workshop on pedagogical use of computers.	70	0.029	2.00
Sub Total			30.00

- The above proposal is recommended.

Others

Others 2007-08			
Activity	Physical	unit cost	financial
Distance Education Programme	23	0.10	2.3
G.K. Books for pry. Students	16400	50 Rs.	8.2
Science lab	23	0.20	4.5
Exposure visit BRCC& CRCC	9	0.11	1.00
Total			16.00

- The UT proposes to carry out DEP and exposure visits for BRCC and CRCC. Furthermore, it also plans to distribute G.K books for primary students and set up science labs in 23 schools. The above proposal is not recommended as sufficient detailing and planning has not been done.

(VII) NPEGEL and KGBV

NPEGEL and KGBV Scheme is not running in the UT.

(VIII) Research, Evaluation, Monitoring and Supervision:

Progress:

The UT has undertaken the house hold survey during Nov 2006- Jan 2007. The financial out lay is as follows-

PAB approval 2006-07(in lakhs)	Achievement	Achievement in %
1.17	0.68	57.63

Proposals:

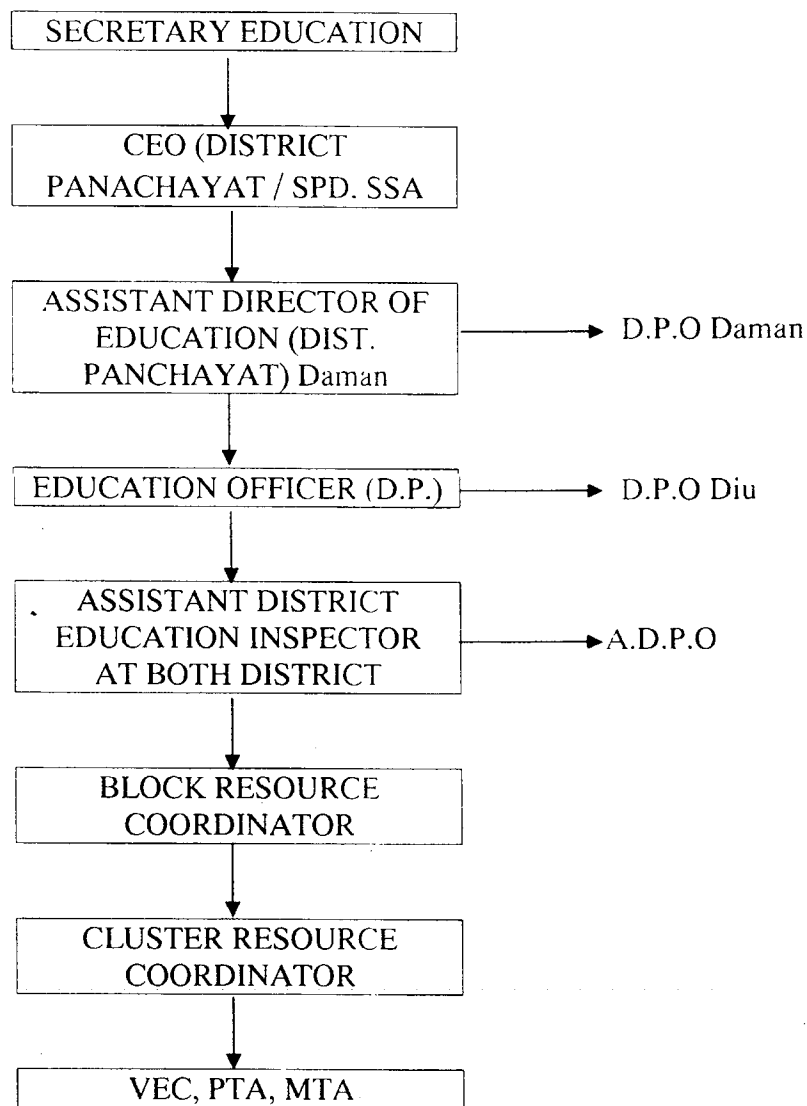
The state proposes the following activities to be done:

No	Activity	Physical Target	Unit cost	Total financial outlay	Implementing agency	Participants
1	Updating the House hold survey	2	0.2	0.4	SPO	
2	Achievement tests & evaluation studies	2	0.2	0.4	DPO	SPO personals, DEOs and DPCs, BRCC, CRCC

The plan says that SSA society has been constituted with well defined powers, functions and responsibility. However, as a consequence of deliberations in the last EC meeting, some financial powers have been delegated to SPD. There is still a need for delegation of administrative and financial powers to the district level authorities. This is all the more important since the distance between two districts is almost 800 kms resulting in considerable delay in various approvals. Progress of the programme seems to have been affected by the lack of clear cut financial and administrative powers of the project personnel who happen to be the education department functionaries.

Presently, the DPOs of both the districts are manned by Education Department functionaries. There is a need to appoint technical persons in these offices like Training Coordinators, Gender Coordinator and Finance Controller. The absence of these professionals has affected the progress adversely.

The management structure for UTs is shown below:



The appraisal team recommends that Assistant Director Education (Panchayat) should be made Additional State Project Director of UT of Daman and Diu, in view of C.E.O (zila Panchayat) being S.P.D of S.S.A

5. Special Focus Districts and Minorities

In Daman & Diu no districts are coming under either in SFD or Minority dominated districts.

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

- The UT has almost provided 100% access to primary schooling with only 7 eligible habitations for PS without schools out of a total number of 291 habitations. Similarly, there are only 13 accessless habitations for upper primary schools. However, the ratio of primary and upper primary school doesn't allow opening of any new upper primary schools as its clear from the table below:

District	Govt. and Aided PS	Govt. and Aided UPS	Ratio of UPS to PS
Daman	31	25	1 : 1.24
Diu	16	14	1 : 1.14

- The number of out of school children has decreased from 2004-05 to 2006-07 with this figure standing at 147 during 2006-07. However, this year the state has reported 201 such children on the bases of household survey data carried out in January 2007. It has further been revealed that a majority of such children are in Daman and Diu reported 167 and 34 such children totaling to 201. The district fellows attributed this to migration as Daman is an industrial area.
- The dropout rate as shown by the district is 0.41 for the age group 6-11 and 1.22 for the children in 11-14 age group.
- NER in both the cases is about 97%. While GER is 100% for 6-11 age group it is almost 98% for children in 11-14 age group.
- As per the data provided by the UT there are no single teacher schools.

7. Financial Status

The expenditure level is very low, the UT needs to give its attention to the implementation of various components under the programme.

State Share for 2007-08

The UT of Daman and Diu have indicated a provision of Rs. 34.00 lacs as state share for the year 2007-08. They have further informed that the balance amount of UTs share will be proposed in the revised budget estimate for the year 2007-08.

Regarding the shortfall in state share in the previous years, the Financial Management Unit of TSG has shown a shortfall in state share to the tune of Rs. 35.61 lacs till December 2007. However, the UT has informed that it has additionally released Rs. 34.00 lacs during February 2007. Reducing the shortfall to Rs. 1.61 lacs.

Expenditure on Elementary Education of UT

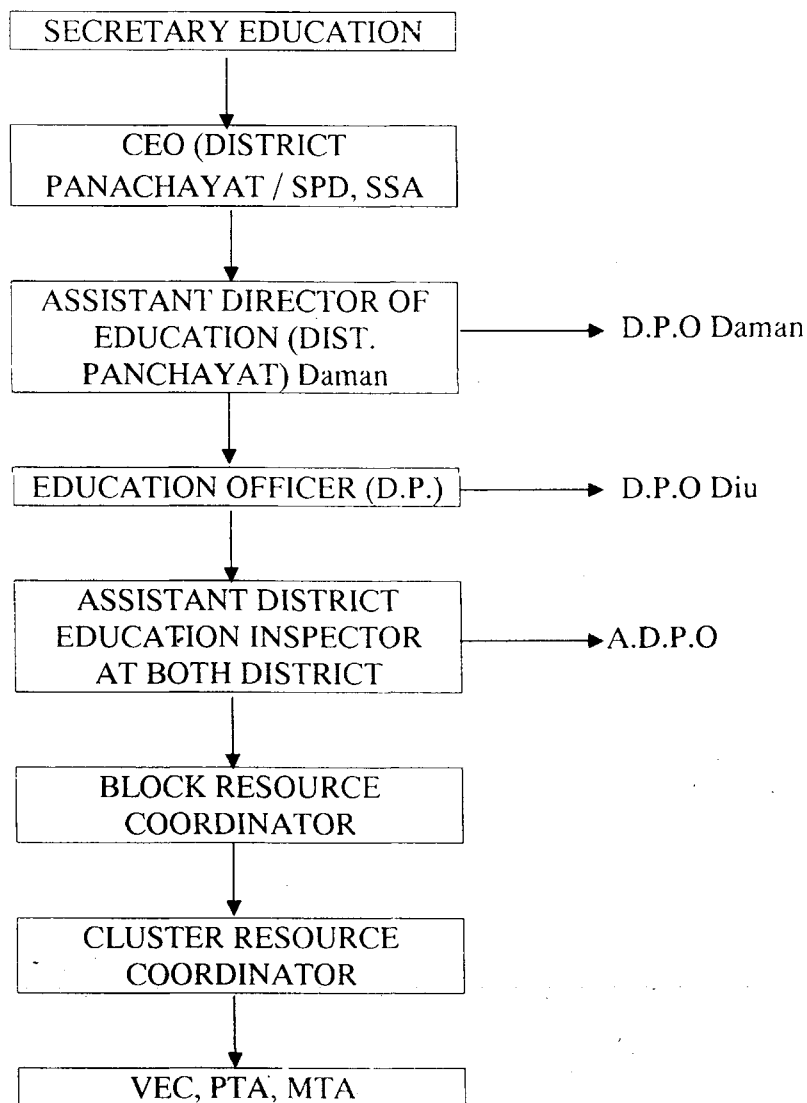
(Rs. in thousands)

Year	Plan	Non Plan	Total
1999-2000	1268	56116	57384
2000-2001	1062	56510	57572

The plan says that SSA society has been constituted with well defined powers, functions and responsibility. However, as a consequence of deliberations in the last EC meeting, some financial powers have been delegated to SPD. There is still a need for delegation of administrative and financial powers to the district level authorities. This is all the more important since the distance between two districts is almost 800 kms resulting in considerable delay in various approvals. Progress of the programme seems to have been affected by the lack of clear cut financial and administrative powers of the project personnel who happen to be the education department functionaries.

Presently, the DPOs of both the districts are manned by Education Department functionaries. There is a need to appoint technical persons in these offices like Training Coordinators, Gender Coordinator and Finance Controller. The absence of these professionals has affected the progress adversely.

The management structure for UTs is shown below:



The appraisal team recommends that Assistant Director Education (Panchayat) should be made Additional State Project Director of UT of Daman and Diu, in view of C.E.O (zila Panchayat) being S.P.D of S.S.A

5. Special Focus Districts and Minorities

In Daman & Diu no districts are coming under either in SFD or Minority dominated districts.

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

- The UT has almost provided 100% access to primary schooling with only 7 eligible habitations for PS without schools out of a total number of 291 habitations. Similarly, there are only 13 accessless habitations for upper primary schools. However, the ratio of primary and upper primary school doesn't allow opening of any new upper primary schools as its clear from the table below:

District	Govt. and Aided PS	Govt. and Aided UPS	Ratio of UPS to PS
Daman	31	25	1 : 1.24
Diu	16	14	1 : 1.14

- The number of out of school children has decreased from 2004-05 to 2006-07 with this figure standing at 147 during 2006-07. However, this year the state has reported 201 such children on the bases of household survey data carried out in January 2007. It has further been revealed that a majority of such children are in Daman and Diu reported 167 and 34 such children totaling to 201. The district fellows attributed this to migration as Daman is an industrial area.
- The dropout rate as shown by the district is 0.41 for the age group 6-11 and 1.22 for the children in 11-14 age group.
- NER in both the cases is about 97%. While GER is 100% for 6-11 age group it is almost 98% for children in 11-14 age group.
- As per the data provided by the UT there are no single teacher schools.

7. Financial Status

The expenditure level is very low, the UT needs to give its attention to the implementation of various components under the programme.

State Share for 2007-08

The UT of Daman and Diu have indicated a provision of Rs. 34.00 lacs as state share for the year 2007-08. They have further informed that the balance amount of UTs share will be proposed in the revised budget estimate for the year 2007-08.

Regarding the shortfall in state share in the previous years, the Financial Management Unit of TSG has shown a shortfall in state share to the tune of Rs. 35.61 lacs till December 2007. However, the UT has informed that it has additionally released Rs. 34.00 lacs during February 2007. Reducing the shortfall to Rs. 1.61 lacs.

Expenditure on Elementary Education of UT

(Rs. in thousands)

Year	Plan	Non Plan	Total
1999-2000	1268	56116	57384
2000-2001	1062	56510	57572

2001-2002	402	57671	58073
2002-2003	1294	64357	65651
2003-2004	1705	38480	40185
2004-2005	1191	71024	72215
2005-2006	1875	74384	76259

The Appraisal team recommends an outlay of Rs. 1.97 crore (Rs. 156.38 lakh for fresh outlay and Rs. 41.00 lakh for spill over activities). The State share as per 50:50 ratio works out to Rs. 98.50 lakh. However, Rs. 34 lakh has been provided in the UT budget for the year 2007-08. The UT should make another provision of 64.5 lakh in the UT budget to avail of the full allocation of Rs. 1.97 crore during 2007-08.

Key observation Monitoring Institutes

The Monitoring Institutes for UT is under the data collection process. So no report is with the appraisal team to impress upon.

Fact Sheet (to be annexed with Minutes)

UT:	Daman & Diu		
No. of Districts:	2		
No. of Blocks:	2	No. of Clusters:	7
Total population:	128876	Literacy Rate:	78.18%

Child Population-

a. 6-11 years: 14841

b. 11-14 years:

% of children passing with 60%:

Boys- 6045 (54%) Girls- 5470 (51%) Total- 11515 (52.52%)

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
7625	7322	14947	3570	3404	6974	11195	10726	21921

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	107	105	106	96.63	96.38	96.75	0.19	0.19	0.19
UPS	104	102	103	93.16	96.20	94.68	0.16	0.14	0.15

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
95	82	177	13	11	24	108	93	201

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children	66	100	201
2. Dropout rate	3.43		0.90
3. Attendance rate			
4. Achievement level			
5. UPE Index			
6. No of single teacher school			
7. No of schools with PTR > 50			
8. No of building less schools			
9. No of disabled children to be enrolled	68	42	56

Proposals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
8	NIL	

Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
4	Nil	

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

Sub-District Structures	
No. of BRCs	02
No. of URCs	
No. of CRCs	07
Resource persons	

Teachers under SSA				
Sanctioned till 2006-07		In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	59	Nil	16	52
UPS	04	Nil	4	9

Teacher Training			
Type of training	Progress for last year		Proposal
	No. of teachers	Duration of the training	
a In service	444	14 days	20 days
b new recruits			
c Untrained			
Total			

Interventions for Out of school children			
	Strategy	No. of centers	No. of children
1.	EGS	1	25
2.	Resdl Bridge course		
3.	Non resdn Bridge Course	2	46
4.	Flexi Schools		
5.	Drop in centres		
6.	Remedial teaching		
7.	Other (specify)		
8.	Direct admission		

IED	
No. of children identified	No. of children to be enrolled
110	56

Civil Works			
	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	8	5	Nil
Additional Classrooms	11		

Drinking Water	36	
Toilets	47	
Major repairs		

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	House hold survey	

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
		41	4347

Girls Education

Progress for 2006-07	Proposal for 2007-08
	30.00

SC/ST

Financial Progress for 2006-07	Financial Proposal for 2007-08
	25.00

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
		22	8309

Community Mobilization

	Progress	Proposal
No. of VECs		78
No. of SMCs/PTA/MTA		-
No. of community members to be trained		464

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial

KGBV

Sanctioned	Operational	No. of Students

Daman and Diu - Total allocation, Civil Works with percentage and Management with percentage (2007-08)

(Rs. in lacs)

Sl. No.		Fresh Recommended				6% of total allocation
		Total Allocation	Civil Works including major repairs	Civil Works including major repairs (%)	Management	
1	Diu	86.36375	0.000	0.00	14.840	17.18
2	Daman	70.0168	0.000	0.00	15.060	21.51
	Grand Total	156.381	0.000		29.900	9.38
	Spillover - SSA	41.00				
	GRAND TOTAL	197.381				

Management of SSA (%) against SSA total
 Quality %age w.r.t. fresh allocation for SSA
 Recurring Expenditure

%age 19.12
 %age 63.21
 Rs. in lacs 100.2495

DAMAN AND DIU - District-wise details of Quality (2007-08)

(Rs. in lacs)

Sl. No.		Teacher Salary	Teacher Grant	BRC	CRC	Teacher Training	Free Textbook	TLE	School Grant	REMS	Computer Education	Total of Quality	Total Fresh Allocations (SSA)	Percentage of quality against fresh allocations
1	Diu	30.24	1.100	6.535	0.177	2.282	3.104	0.000	0.540	0.378	15.000	59.356	86.364	68.73
2	Daman	9.45	1.345	6.535	0.236	2.163	3.000	0.000	1.040	0.728	15.000	39.497	70.017	56.41
	Grand Total	39.690	2.445	13.070	0.413	4.445	6.104	0.000	1.580	1.106	30.000	98.853	156.381	63.21

**Recurring Activities recommended for Daman and Diu
for the year 2007-08**

(Rs. in lacs)

Activity	Recommended for 2007-08		
	Fresh Recommended		
	Unit Cost	Phy	Fin
Teachers Salary Grant			
Primary New Teachers Salary	0.070	16	10.080
Upper Primary New Teachers Salary	0.070	4	2.520
Additional Teachers (PS)	0.070	43	27.090
Additional Teachers (UPS)	0.070		
Sub Total		63	39.690
Teachers Grant			
Primary (P)	0.005	295	1.475
Upper Primary (UP)	0.005	194	0.970
Sub Total		489	2.445
Block Resource Center			
Salary of RP -2	0.070	20	12.600
Salary for BRP			
Furniture Grant & Fixture & Equipments			
Contingency Grant	0.12500	2	0.250
Meeting -TA	0.06000	2	0.120
TLM Grant	0.05000	2	0.100
Sub Total			13.070
Cluster Resource Center			
Salary for RP -1			
Salary for RP -2			
Furniture & Fixture & Equipment Grant			
Contingency Grant	0.02500	7	0.175
Meeting -TA	0.02400	7	0.168
TLM Grant	0.01000	7	0.070
Sub Total			0.413
Teachers Training			
Inservice (20 Days)	0.00700	426	2.982
Sub Total		426	2.982
Free Textbook			
Free Textbook (Primary)	0.00075	4135	3.101
Free Textbook (Upper Primary)	0.00075	4004	3.003
Sub Total		8139	6.104
School Grant			
School Grant (Primary)	0.02000	47	0.940
School Grant (Upper Primary)	0.02000	32	0.640
Sub Total		79	1.580
Maintenance Grant			
Primary School Maintenance Grant	0.0500	45	2.250
Upper Primary School Grant (UP)	0.0500	31	1.550
Sub Total		76	3.800
Management Cost			
Salary of Staff (Data Operator, Accountant, LDC, Peon)			3.960
Salary of Experts/Consultants			1.800
Audit fee			0.400
Furniture			1.000
vehicle hiring			2.000
Seminar or workshops			1.000
Contingency Grant			5.020
consumable			4.320
Zerox machine			3.000
Publicity			2.000

**Recurring Activities recommended for Daman and Diu
for the year 2007-08**

(Rs. in lacs)

Activity	Recommended for 2007-08		
	Fresh Recommended		
	Unit Cost	Phy	Fin
Phone with STD facility			0.500
Fax Machine			1.700
TA /DA			2.200
Miscellaneous			1.000
Sub total			29.900
Strengthening of VEC			
Training of VEC, PTA, MTA	0.00060	442	0.265
Publicity Campaign			
Balmela/Sport activities			
Exposure visit of PRI members			
Sub Total			0.265
Grand Total for SSA			100.249

Overall Budget of SSA Proposed and Recommended - Daman and Diu for 2007-08

(Rs. in lacs)

Activity	2006-07					Proposal for 2007-08					Recommended for 2007-08					
	PAB Approval		Achievement			Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Recommended	
	Phy	Fin	Phy.	Fin	Fin(%)		Fin	Unit Cost	Phy			Fin	Fin	Fin		Unit Cost
Teachers Salary Grant																
Primary New Teachers Salary	16	10.08					0.070	16	10.080	10.080		0.070	16	10.080	10.080	
Upper Primary New Teachers Salary	4	2.52					0.070	12	7.560	7.560		0.070	4	2.520	2.520	
Additional Teachers (PS)	43	27.09					0.070	43	27.090	27.090		0.070	43	27.090	27.090	
Additional Teachers (UPS)							0.070					0.070				
Sub Total		39.69						71	44.730	44.730			63	39.690	39.690	
Teachers Grant																
Primary (P)	229	1.15	216	1.08			0.005	295	1.475	1.475		0.005	295	1.475	1.475	
Upper Primary (UP)	186	0.94	175	0.88			0.005	202	1.010	1.010		0.005	194	0.970	0.970	
Sub Total		2.09		1.96	93.78			497	2.485	2.485			489	2.445	2.445	
Block Resource Center																
Salary of RP -2	20	12.60					0.070	20	12.600	12.600		0.070	20	12.600	12.600	
Salary for BRP																
Furniture Grant & Fixture & Equipments	2	2.00	1	1.00		1.00				1.000	1.00				1.000	
Contingency Grant	2	0.26	1	0.13			0.12500	2	0.250	0.250		0.12500	2	0.250	0.250	
Meeting -TA	2	0.12	1	0.06			0.06000	2	0.120	0.120		0.06000	2	0.120	0.120	
TLM Grant	2	0.10	1	0.05			0.05000	2	0.100	0.100		0.05000	2	0.100	0.100	
Sub Total		15.08		1.24	8.22	1.00			13.070	14.070	1.00			13.070	14.070	
Cluster Resource Center																
Salary for RP -1																
Salary for RP -2																
Furniture & Fixture & Equipment Grant	7	0.70	4	0.40		0.30				0.300	0.30				0.300	
Contingency Grant	7	0.18	4	0.10			0.02500	7	0.175	0.175		0.02500	7	0.175	0.175	
Meeting -TA	7	0.17	4	0.10			0.02400	7	0.168	0.168		0.02400	7	0.168	0.168	
TLM Grant	7	0.07	4	0.04			0.01000	7	0.070	0.070		0.01000	7	0.070	0.070	
Sub Total		1.11		0.64	57.25	0.30			0.413	0.713	0.30			0.413	0.713	
Teachers Training																
Inservice (10 Days)	415	5.81	444	2.16			0.01400	426	5.964	5.964		0.00700	426	2.982	2.982	
New Recruit (30 Days)	63	1.33					0.02100	71	1.491	1.491		0.02100	63	1.323	1.323	
Training for BRPs (10 days)							0.00700	20	0.140	0.140		0.00700	20	0.140	0.140	
Sub Total		7.14		2.16	30.25			517	7.595	7.595			509	4.445	4.445	
Alternative & Innovative Education (AIE)																
Interventions for Out of School Children							0.01535	146	2.241	2.241		0.01535	146	2.241	2.241	
AIE (PS)	29	0.24														
AIE(UPS)	37	0.44														
Bridge Course (A) 8-11 yrs							0.01535	44	0.675	0.675		0.01535	44	0.675	0.675	
Bridge Course (B) 11-14 yrs							0.02960	11	0.326	0.326		0.02960	11	0.326	0.326	
Sub Total		0.68						201	3.242	3.242			201	3.242	3.242	
Free Textbook																
Free Textbook (Primary)	4254	6.38	3954	3.09			0.0015	4135	6.203	6.203		0.00075	4135	3.101	3.101	
Free Textbook (Upper Primary)	3588	5.38	3504	2.28			0.0015	4004	6.006	6.006		0.00075	4004	3.003	3.003	
Sub Total		11.76		5.37	45.66			8139	12.209	12.209			8139	6.104	6.104	
Interventions for Disabled Children																
IED	110	1.32	35	0.70			0.01200	110	1.320	1.320		0.01200	110	1.320	1.320	

1-92

Overall Budget of SSA Proposed and Recommended - Daman and Diu for 2007-08

Rs. in lacs)

Activity	2006-07					Proposal for 2007-08					Recommended for 2007-08				
	PAB Approval		Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
	Phy	Fin	Phy.	Fin	Fin(%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
Sub Total		1.32		0.70	53.03			110	1.320	1.320			110	1.320	1.320
Civil Works															
New Primary School		8.75	5	3.75		5.00				5.000	5.00				5.000
New Upper Primary School		12.60	1	0.60		12.00				12.000	12.00				12.000
Additional Classrooms PS	1	2.00				2.00				2.000					
Additional Classrooms UPS	1	20.00				20.00				20.000					
Toilet PS		6.20				6.20	0.20			6.200	0.20				
Toilet UPS		3.20	5	0.90		2.30	0.20			2.300	2.30	0.20			2.300
Drinking water PS		6.20				6.20	0.20	2	0.400	6.600		0.20			
Drinking water UPS		1.00	5	0.90		0.10	0.20	5	1.000	1.100	0.10	0.20			0.100
Construction of Boundary wall PS		4.00				4.00				4.000					
Construction of Boundary wall UPS		13.00				13.00				13.000					
Construction of Ramps							0.10	57	5.700	5.700		0.10			
Construction of BRC		6.90	1	0.90		6.00				6.000	6.00				6.000
Electification		3.60				3.60				3.600					
Construction of CRC		0.90	3	0.90											
Child Friendly Element							0.02	144	2.880	2.880		0.02			
Sub Total		88.35		7.95	9.00	80.40			9.980	90.380	25.40				25.400
Teaching Learning Equipment															
TLE - New Primary		0.80				0.80				0.800	0.80				0.800
TLE - New Upper Primary		2.00				2.00				2.000	2.00				2.000
UPS not covered under OBB		11.50				11.50				11.500	11.50				11.500
Sub Total		14.30				14.30				14.300	14.30				14.300
School Grant															
School Grant (Primary)	52	1.04	47	0.94			0.02000	47	0.940	0.940	0.02000	47	0.940	0.940	
School Grant (Upper Primary)	36	0.72	22	0.44			0.02000	32	0.640	0.640	0.02000	32	0.640	0.640	
Sub Total		1.76		1.38	78.41			79	1.580	1.580		79	1.580	1.580	
Maintnence Grant															
Primary School Maintanance Grant	44	2.20	43	2.15			0.0500	45	2.250	2.250	0.0500	45	2.250	2.250	
Upper Primary School Grant (UP)	31	1.55	21	1.05			0.0500	31	1.550	1.550	0.0500	31	1.550	1.550	
Sub Total		3.75		3.20	85.33			76	3.800	3.800		76	3.800	3.800	
Research & Evaluation Monitoring & MIS															
Research & Evaluation (Primary)	52	0.72					0.0140	47	0.658	0.658	0.0140	47	0.658	0.658	
Research & Evaluation (Upper Primary)	32	0.45					0.0140	32	0.448	0.448	0.0140	32	0.448	0.448	
Sub Total		1.17						79	1.106	1.106		79	1.106	1.106	
Management Cost															
Salary of Staff (Data Operator, Accountant, LDC, Peon)									3.960	3.960			3.960	3.960	
Salary of Experts/Consultants									5.760	5.760			1.800	1.800	
Audit fee									0.400	0.400			0.400	0.400	
Furniture									2.000	2.000			1.000	1.000	
vehicle hiring									2.260	2.260			2.000	2.000	
Seminar or workshops									4.000	4.000			1.000	1.000	
Contingency Grant									5.020	5.020			5.020	5.020	
consumabel									4.320	4.320			4.320	4.320	

- 37 -

Overall Budget of SSA Proposed and Recommended - Daman and Diu for 2007-08

(Rs. in lacs)

Activity	2006-07					Proposal for 2007-08					Recommended for 2007-08				
	PAB Approval		Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommended			Total Recommended	
	Phy	Fin	Phy.	Fin	Fin(%)		Fin	Unit Cost			Phy	Fin	Fin		Unit Cost
Zerox machine									3.000	3.000				3.000	3.000
Publicity									3.020	3.020				2.000	2.000
Phone									0.500	0.500				0.500	0.500
Fax Machine									1.700	1.700				1.700	1.700
TA /DA									2.200	2.200				2.200	2.200
Miscellaneous									1.860	1.860				1.000	1.000
Sub total		9.55		4.76	49.84				40.000	40.000				29.900	29.900
Innovation Activity															
ECCE									4.000	4.000					
Girls Education	2	30.00						2	30.000	30.000		7.50000	2	15.000	15.000
Computer Education	2	30.00						2	30.000	30.000		15.00000	2	30.000	30.000
SC/ST Intervention									20.000	20.000		2.00000	2	4.000	4.000
Others	4600	2.90		0.19					16.000	16.000					
Sub Total -		62.90		0.19	0.30				100.000	100.000				49.000	49.000
Strengthening of VEC															
Training of VEC, PTA, MTA	348	0.21						352	0.220	0.220		0.00060	442	0.265	0.265
Publicity Campaign								0.02000	78	1.560	1.560				
Balmela/Sport activities								0.50000	9	4.500	4.500				
Exposure visit of PRI members									200	0.200	0.200				
Sub Total		0.21							6.480	6.480				0.265	0.265
Grand Total for SSA		260.86		29.55	11.33	96.00			248.010	344.010	41.00			156.381	197.381

38-1

SSA Proposed and Recommended - Daman for 2007-08

(Rs. in lacs)

Activity	2006-07					Proposal for 2007-08					Recommended for 2007-08					
	PAB Approval		Achievement			Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Recommended	
	Phy	Fin	Phy.	Fin	Fin(%)		Fin	Unit Cost	Phy			Fin	Fin	Fin		Unit Cost
Teachers Salary Grant																
Primary New Teachers Salary	6	3.78					0.070	6	3.780	3.780		0.070	6	3.780	3.780	
Upper Primary New Teachers Salary	3	1.89					0.070	9	5.670	5.670		0.070	3	1.890	1.890	
Additional Teachers (PS)	6	3.78					0.070	6	3.780	3.780		0.070	6	3.780	3.780	
Additional Teachers (UPS)							0.070	0	0.000	0.000		0.070	0	0.000	0.000	
Sub Total		9.45		0.00		0.00		21.00	13.230	13.230	0.00		15.00	9.450	9.450	
Teachers Grant																
Primary (P)	145	0.73	133	0.66			0.005	156	0.780	0.780		0.005	156	0.780	0.780	
Upper Primary (UP)	109	0.55	99	0.50			0.005	119	0.595	0.595		0.005	113	0.565	0.565	
Sub Total		1.28		1.16	90.63	0.00		275.00	1.375	1.375	0.00		269.00	1.345	1.345	
Block Resource Center																
Salary of RP -2	10	6.30					0.070	10	6.300	6.300		0.070	10	6.300	6.300	
Salary for BRP										0.000						0.000
Furniture Grant & Fixture & Equipments	1	1.00	1	1.00						0.000						0.000
Contingency Grant	1	0.13	1	0.13				1	0.125	0.125		0.12500	1	0.125	0.125	
Meeting -TA	1	0.06	1	0.06				1	0.060	0.060		0.06000	1	0.060	0.060	
TLM Grant	1	0.05	1	0.05				1	0.050	0.050		0.05000	1	0.050	0.050	
Sub Total		7.54		1.24	16.45	0.00			6.535	6.535	0.00			6.535	6.535	
Cluster Resource Center																
Salary for RP -1										0.000						0.000
Salary for RP -2										0.000						0.000
Furniture & Fixture & Equipment Grant	4	0.40	4	0.40						0.000						0.000
Contingency Grant	4	0.10	4	0.10				4	0.100	0.100		0.02500	4	0.100	0.100	
Meeting -TA	4	0.10	4	0.10				4	0.096	0.096		0.02400	4	0.096	0.096	
TLM Grant	4	0.04	4	0.04				4	0.040	0.040		0.01000	4	0.040	0.040	
Sub Total		0.64		0.64	57.14	0.00			0.236	0.236	0.00			0.236	0.236	
Teachers Training																
Inservice (10 Days)	254	3.56	280	1.38			0.01400	254	3.556	3.556		0.00700	254	1.778	1.778	
New Recruit (30 Days)	15	0.32					0.000	21	0.441	0.441	0.000	0.02100	15	0.315	0.315	
Training for BRPs (10 days)								10	0.070	0.070		0.00700	10	0.070	0.070	
Sub Total		3.88		1.38	35.57	0.00			4.067	4.067	0.00			2.163	2.163	
Alternative & Innovative Education (AIE)																
Interventions for Out of School Children								121	1.857	1.857		0.01535	121	1.857	1.857	
AIE (PS)	19	0.16								0.000						0.000
AIE(UPS)										0.000						0.000
Bridge Course (A) 8-11 yrs								35	0.537	0.537		0.01535	35	0.537	0.537	
Bridge Course (B) 11-14 yrs								11	0.326	0.326		0.02960	11	0.326	0.326	
Sub Total		0.16		0.00		0.00		167.00	2.720	2.720	0.00		167.00	2.720	2.720	
Free Textbook																
Free Textbook (Primary)	2003	3.00	1703	1.20			0.0015	2100	3.150	3.150		0.00075	2100	1.575	1.575	
Free Textbook (Upper Primary)	1865	2.80	1781	1.02			0.0015	1900	2.850	2.850		0.00075	1900	1.425	1.425	
Sub Total		5.80		2.22	38.27	0.00		4000.00	6.000	6.000	0.00		4000.00	3.000	3.000	
Interventions for Disabled Children																
IED	49	0.59	11	0.41			0.01200	53	0.636	0.636		0.01200	53	0.636	0.636	
Sub Total		0.59		0.41	69.49	0.00			0.636	0.636	0.00			0.636	0.636	
Civil Works																
New Primary School		5.00					5.00			5.000		5.00				5.000
New Upper Primary School		12.00					12.00			12.000		12.00				12.000
Additional Classrooms PS										0.000						0.000
Additional Classrooms UPS										0.000						0.000
Toilet PS	0	6.20					6.20			6.200		0.00				0.000
Toilet UPS		2.20					2.20			2.200		2.20				2.200
Sub Total							6.20			6.200	0.00					0.000

103

SSA Proposed and Recommended - Daman for 2007-08

(Rs. in lacs)

Drinking water UPS	0								0.00					0.00
Construction of Boundary wall PS	0	0.00				0.00			0.00	0.00				0.00
Construction of Boundary wall UPS		8.00				8.00			8.00	0.00				0.00
Construction of Ramps							0.10	42	4.200	4.200		0.10	0	0.000
Construction of BRC		6.00				6.00			6.000	5.00				6.000
Electification		3.10				3.10			3.100	0.00				0.000
Construction of CRC		0.00				0.00			0.000	0.00				0.000
Child Friendly Element							0.02	80	1.600	1.600		0.02	0	0.000
Sub Total		48.70		0.00		48.70			5.800	54.500			25.20	0.000
Teaching Learning Equipment														
TLE - New Primary		0.30				0.30			0.300	0.30				0.300
TLE - New Upper Primary		1.50				1.50			1.500	1.50				1.500
UPS not covered under OBB		6.00				6.00			6.000	6.00				6.000
Sub Total		7.80		0.00		7.80			0.000	7.800			7.80	0.000
School Grant														
School Grant (Primary)	31	0.62	31	0.62		0.02000	31	0.620	0.620		0.02000	31	0.620	0.620
School Grant (Upper Primary)	24	0.48	11	0.22		0.02000	21	0.420	0.420		0.02000	21	0.420	0.420
Sub Total		1.10		0.84	76.36	0.00		52.00	1.040	1.040	0.00		52.00	1.040
Maintenance Grant														
Primary School Maintenance Grant	27	1.35	27	1.35		0.0500	29	1.450	1.450		0.0500	29	1.450	1.450
Upper Primary School Maintenance Grant	19	0.95	10	0.50		0.0500	20	1.000	1.000		0.0500	20	1.000	1.000
Sub Total		2.30		1.85	80.43	0.00		49.00	2.450	2.450	0.00		49.00	2.450
Research & Evaluation Monitoring & MIS														
Research & Evaluation (Primary)	31	0.43				0.0140	31	0.434	0.434		0.0140	31	0.434	0.434
Research & Evaluation (Upper Primary)	20	0.28				0.0140	21	0.294	0.294		0.0140	21	0.294	0.294
Sub Total		0.71		0.00	95.77	0.00		52.00	0.728	0.728	0.00		52.00	0.728
Management Cost														
Salary of Staff (Data Operator, Accountant, LDC, Peon)									1.98	1.980				1.98
Salary of Experts/Consultants									2.88	2.880				0.90
Audit fee									0.20	0.200				0.20
Furniture									1.00	1.000				0.50
vehicle hiring									1.00	1.000				1.00
Seminar or workshops									2.00	2.000				0.50
Contingency Grant									2.42	2.420				2.42
consumabel									2.16	2.160				2.16
Zerox machine									1.50	1.500				1.50
Publicity									1.50	1.500				1.00
Phone with									0.50	0.500				0.50
Fax Machine									0.70	0.700				0.70
TA /DA									1.20	1.200				1.20
Miscellaneous									0.96	0.960				0.50
Sub total		4.10		2.69	65.60				20.000	20.000				15.060
Innovation Activity														
ECCE									2.000	2.000				0.000
Girls Education	1	15.00					1	15.000	15.000		7.50000	1	7.500	7.500
Computer Education	1	15.00					1	15.000	15.000		15.00000	1	15.000	15.000
SC/ST Intervention									10.000	10.000		2.00000	1	2.000
Others	2300	2.30		0.19					8.000	8.000				0.000
Sub Total -		32.30		0.19	0.59	0.00			50.000	50.000	0.00			24.500
Strengthening of VEC														
Training of VEC, PTA, MTA	202	0.12					30 Rs	202	0.120	0.120		0.00030	256	0.154
Publicity Campaign							0.02000	51	1.020	1.020		0.02000	0	0.000
Balmela/Sport activities							0.50000	5	2.500	2.500		0.50000	0	0.000
Exposure visit of PRI members								100	0.100	0.100			0	0.000
Sub Total		0.12		0.00	0.00	0.00			3.740	3.740	0.00			0.154
Grand Total for SSA		126.47		12.62	10.07	56.50			118.557	175.057	33.00			70.017

40

SSA Proposed and Recommended - Diu for 2007-08

(Rs. in lacs)

Activity	2006-07					Proposal for 2007-08					Recommended for 2007-08				
	PAB Approval		Achievement			Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Recommended
	Phy	Fin	Phy.	Fin	Fin(%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
Teachers Salary Grant															
Primary New Teachers Salary	10	6.30					0.070	10	6.300	6.300		0.070	10	6.300	6.300
Upper Primary New Teachers Salary	1	0.63					0.070	3	1.890	1.890		0.070	1	0.630	0.630
Additional Teachers (PS)	37	23.31					0.070	37	23.310	23.310		0.070	37	23.310	23.310
Additional Teachers (UPS)										0.000					0.000
Sub Total		30.24		0.00		0.00		50.00	31.500	31.500	0.00		48.00	30.240	30.240
Teachers Grant															
Primary (P)	84	0.42	83	0.42			0.005	139	0.695	0.695		0.005	139	0.695	0.695
Upper Primary (UP)	77	0.39	76	0.38			0.005	83	0.415	0.415		0.005	81	0.405	0.405
Sub Total		0.81		0.80	98.77	0.00		222.00	1.110	1.110	0.00		220.00	1.100	1.100
Block Resource Center															
Salary of RP -2	10	6.30					0.070	10	6.300	6.300		0.070	10	6.300	6.300
Salary for BRP										0.000					0.000
Furniture Grant & Fixture & Equipments	1	1.00				1.00				1.000	1.00				1.000
Contingency Grant	1	0.13					0.12500	1	0.125	0.125		0.12500	1	0.125	0.125
Meeting -TA	1	0.06					0.06000	1	0.060	0.060		0.06000	1	0.060	0.060
TLM Grant	1	0.05					0.05000	1	0.050	0.050		0.05000	1	0.050	0.050
Sub Total		7.54		0.00	0.00	1.00			6.535	7.535	1.00			6.535	7.535
Cluster Resource Center															
Salary for RP -1										0.000					0.000
Salary for RP -2										0.000					0.000
Furniture & Fixture & Equipment Grant	3	0.30				0.300				0.300	0.300				0.300
Contingency Grant	3	0.08					0.02500	3	0.075	0.075		0.02500	3	0.075	0.075
Meeting -TA	3	0.07					0.02400	3	0.072	0.072		0.02400	3	0.072	0.072
TLM Grant	3	0.03					0.01000	3	0.030	0.030		0.01000	3	0.030	0.030
Sub Total		0.48		0.00	0.00	0.30			0.177	0.477	0.30			0.177	0.477
Teachers Training															
Inservice (10 Days)	161	2.25	164	0.78			0.01400	172	2.408	2.408		0.00700	172	1.204	1.204
New Recruit (30 Days)	48	1.01				0.000	0.02100	50	1.050	1.050	0.000	0.02100	48	1.008	1.008
Training for BRPs (10 days)							0.00700	10	0.070	0.070		0.00700	10	0.070	0.070
Sub Total		3.26		0.78	23.93	0.00			3.528	3.528	0.00			2.282	2.282
Alternative & Innovative Education (AIE)															
Interventions for Out of School Children							0.01535	25	0.384	0.384		0.01535	25	0.384	0.384
AIE (PS)	10	0.08								0.000					0.000
AIE(UPS)	37	0.44								0.000					0.000
Bridge Course (A) 8-11 yrs							0.01535	9	0.138	0.138		0.01535	9	0.138	0.138
Bridge Course (B) 11-14 yrs										0.000					0.000
Sub Total		0.52		0.00		0.00			0.522	0.522	0.00			0.522	0.522
Free Textbook															
Free Textbook (Primary)	2251	3.38	2251	1.89			0.0015	2035	3.053	3.053		0.00075	2035	1.526	1.526
Free Textbook (Upper Primary)	1723	2.58	1723	1.26			0.0015	2104	3.156	3.156		0.00075	2104	1.578	1.578
Sub Total		5.96		3.15	52.85	0.00			6.209	6.209	0.00			3.104	3.104
Interventions for Disabled Children															
IED	61	0.73	24	0.29			0.01200	57	0.684	0.684		0.01200	57	0.684	0.684
Sub Total		0.73		0.29	39.73	0.00			0.684	0.684	0.00			0.684	0.684
Civil Works															
New Primary School		3.75	5	3.75		0.00				0.000	0.00				0.000
New Upper Primary School		0.60	1	0.60		0.00				0.000	0.00				0.000
Additional Classrooms PS	1	2.00		0.00		2.00				2.000	0.00				0.000
Additional Classrooms UPS	1	20.00				20.00				20.000	0.00				0.000
Toilet PS	0	0.00				0.00	0.20	0	0.000	0.000	0.00	0.20	0	0.000	0.000
		1.00	5	0.90		0.10	0.20	0	0.000	0.100	0.10	0.20	0	0.000	0.100
								0	0.400	0.400	0.00	0.20	0	0.000	0.000

- 4 -

SSA Proposed and Recommended - Diu for 2007-08

(Rs. in lacs)

Drinking water UPS	0	1.00	5	0.90		0.10	0.20	5	1.000	1.100	0.10	0.20	0	0.000	0.100
Construction of Boundary wall PS	0	4.00				4.00				4.000	0.00				0.000
Construction of Boundary wall UPS		5.00				5.00				5.000	0.00				0.000
Construction of Ramps							0.10	15	1.500	1.500		0.10	0	0.000	0.000
Construction of BRC		0.90	1	0.90		0.00				0.000	0.00				0.000
Electification		0.50		0.00		0.50				0.500	0.00				0.000
Construction of CRC		0.90	3	0.90		0.00				0.000	0.00				0.000
Child Friendly Element							0.02	64	1.280	1.280		0.02	0	0.000	0.000
Sub Total		39.65		7.95	20.05	31.70			4.180	35.880	0.20			0.000	0.200
Teaching Learning Equipment															
TLE - New Primary		0.50				0.50				0.500	0.50				0.500
TLE - New Upper Primary		0.50				0.50				0.500	0.50				0.500
UPS not covered under OBB		5.50				5.50				5.500	5.50				5.500
Sub Total		6.50		0.00		6.50			0.000	6.500	6.50			0.000	6.500
School Grant															
School Grant (Primary)	21	0.42	16	0.32			0.02000	16	0.320	0.320		0.02000	16	0.320	0.320
School Grant (Upper Primary)	12	0.24	11	0.22			0.02000	11	0.220	0.220		0.02000	11	0.220	0.220
Sub Total		0.66		0.54	81.82	0.00			0.540	0.540	0.00			0.540	0.540
Maintenance Grant															
Primary School Maintenance Grant	17	0.85	16	0.80			0.0500	16	0.800	0.800		0.0500	16	0.800	0.800
Upper Primary School Maintenance Grant	12	0.60	11	0.55			0.0500	11	0.550	0.550		0.0500	11	0.550	0.550
Sub Total		1.45		1.35	93.10	0.00			1.350	1.350	0.00			1.350	1.350
Research & Evaluation Monitoring & MIS															
Research & Evaluation (Primary)	21	0.29					0.0140	16	0.224	0.224		0.0140	16	0.224	0.224
Research & Evaluation (Upper Primary)	12	0.17					0.0140	11	0.154	0.154		0.0140	11	0.154	0.154
Sub Total		0.46		0.00		0.00			0.378	0.378	0.00			0.378	0.378
Management Cost															
Salary of Staff (Data Operator, Accountant, LDC, Peon)									1.98	1.980				1.98	1.980
Salary of Experts/Consultants									2.88	2.880				0.90	0.900
Audit Fees									0.20	0.200				0.20	0.200
Furniture									1.00	1.000				0.50	0.500
vehicle hiring									1.26	1.260				1.00	1.000
Seminar or workshops									2.00	2.000				0.50	0.500
Contingency Grant									2.60	2.600				2.60	2.600
consumabel									2.16	2.160				2.16	2.160
Zerox machine									1.50	1.500				1.50	1.500
Publicity									1.52	1.520				1.00	1.000
Phone										0.000					0.000
Fax Machine & Phone									1.00	1.000				1.00	1.000
TADA & meetings									1.00	1.000				1.00	1.000
Miscellaneous									0.90	0.900				0.50	0.500
Sub total		5.45		2.07	37.98				20.000	20.000				14.840	14.840
Innovation Activity															
ECCE									2.000	2.000				0.000	0.000
Girls Education	1	15.00						1	15.000	15.000		7.50000	1	7.500	7.500
Computer Education	1	15.00						1	15.000	15.000		15.00000	1	15.000	15.000
SC/ST Intervention									10.000	10.000		2.00000	1	2.000	2.000
Others	2300	0.60							8.000	8.000				0.000	0.000
Sub Total		30.60		0.00	0.00				50.000	50.000	0.00			24.500	24.500
Strengthening of VEC															
Training of VEC, PTA, MTA	146	0.09					30 Rs	150	0.100	0.100		0.00030	186	0.112	0.112
Publicity Campaign							0.02000	27	0.540	0.540		0.02000	0	0.000	0.000
Balmela/Sport activities							0.50000	4	2.000	2.000		0.50000	0	0.000	0.000
Exposure visit of PRI members								100	0.100	0.100			0	0.000	0.000
Sub Total		0.09		0.00	0.00				2.740	2.740	0.00			0.112	0.112
Grand Total for SSA		134.40		16.93	10.07	39.50			129.452	168.952	8.00			86.364	94.364

- 42 -