

No. F. 7-1/2017-RMSA-II/GH
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
RMSA Division

Shastri Bhawan, New Delhi
Dated 15th February, 2017

To,

The Secretary (Education),
Government of Himachal Pradesh,
H.P. Secretariat,
Shimla-171002,
Himachal Pradesh.

Subject:- Minutes of the Project Approval Board (PAB) meeting held on 02nd February, 2017 for approval of Annual Work Plan & Budget 2017-18 of State of Himachal Pradesh under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

Sir,

Please find enclosed herewith Minutes of the Project Approval Board (PAB) meeting held on 02nd February, 2017 for approval of Annual Work Plan & Budget 2017-18 of State of Himachal Pradesh under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for information and further necessary action at your end.

Encl: As above.

Purnima
15/02-17
(Purnima Tudu)

Under Secretary to the Government of India
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e-mail-tudu.p@nic.in

Copy to:-

1. Senior PPS to Secretary (SE&L).
2. PS to Joint Secretary & FA.
3. PS to JS (SE.1).
4. PS to JS (SE.II).
5. PPS to Economic Advisor (MHRD).
6. Director (RMSA-I), Director (RMSA-II), Deputy Secretary (RMSA-III), Deputy Secretary (RMSA-IV).
7. All Under Secretaries in SE.1 Bureau.
8. State Project Director, RMSA, Himachal Pradesh.
9. All members representing other organization in PAB.
10. All Consultants, TSG-RMSA. The Minutes may be uploaded on RMSA-PMS.
11. PAB Folder.
12. NIC for uploading the Minutes on Ministry's website.

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Minutes of the Meeting held on 2nd February, 2017 for approval of Annual Work Plan & Budget 2017-18 of Himachal Pradesh under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

A meeting of the Project Approval Board (PAB) to consider the Annual Work Plan & Budget 2017-18 of the state of Himachal Pradesh was held on 2nd February, 2017, under the Chairmanship of JS (SE-II).

2. The list of participants who attended the meeting is at **Annexure-I**.
3. JS (SE-II) welcomed the participants. In his opening remarks, he appreciated the efforts of the State and the overall progress made by the State under RMSA. Director(RMSA-II) highlighted the overall status of secondary education scenario in the State, areas of concern and details of the proposal of Annual Work Plan & Budget (AWP&B) for RMSA for 2017-18. A copy of Presentation is at **Annexure-II**.

Discussions were held on the areas of concern, point-wise, as follows:

3.1 Education Indicators :-

- The Enrolment in the year 2016-17 has decreased from 255897 in 2015-16 to 248157 in 2016-17 in spite of increase in number of secondary schools from 3773 in 2015-16 to 3962 in 2016-17. This is an area of concern.(Out of 12 districts, enrolment decreased in 11 districts) which was highlighted during the presentation.
- The GER and NER have decreased from 107.08% and 67.37% respectively in the year 2015-16 to 103.84% and 66.26% respectively in the year 2016-17 which is an area of concern.
- The Dropout rate at state level is 7.06% in the year 2016-17, which has increased from 5.96% in the year 2015-16 is an area of concern. The districts which have high dropout rate are Lahaul & Spiti 17.65%, Kinnaur 12.88%, Chamba 12.61% Sirmour 12.55% and Kullu 11.28%.
- There are about 38% over age and under age children in the system which is a area of concern.

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3.2 Access:

- The State has been doing manual mapping. State has committed to complete this by **31st March, 2017**.
- Adhaar Numbers have not been issued to 12% children of the 5-18 age groups. State has committed to complete this by **31st March, 2017**.

3.3. Girls Hostel

- Out of 5 Girls Hostels construction of 3 hostels is completed and 2 are in progress and likely to be completed in the next financial year (i.e GSSS Sach and GSSS Tissa both Chamba district). 3 Hostels are functional in the State with 50 Girls students in each hostel. Same status of construction was there in the last year. Hence, no progress has been made in the F.Y 2016-17.
- All Girls Hostel are having 50 students in each hostel. However, norm is of 100 bed for students per Girls Hostel.

3.4. ICT @ school

- Out of total approved 2148 schools, 623 schools have completed 5 years cycle, 1509 schools are functional and 16 schools have not been started yet.
- State has proposed cancellation of 11 Schools already approved previously which was approved by PAB (**Annexure-IV**). Hence, Rs 70.40 lakh will be deducted from previous years' approved outlay under ICT.

3.5. Vocational Education

- 850 schools out of 950 are functional in the state of Himachal Pradesh and 117 are still not functional.
- Only 20 % of the schools have Tools and Equipment.
- Books have not been provided in 350 schools out of total 850 functional schools.
- The State has also proposed replacement of 3 schools approved last year due unavailability of infrastructure in the schools which was approved by PAB.

From (old)		To (new)	
02010300203	GSSS Saho	02011304303	GSSS Bairagarh
02115020502	GSSS Phagli	02110802402	GSSS Bhutti
02050904902	GSSS Janjhehli	02050903302	GSSS Thunag

- State has also proposed change of trades in 15 schools without any financial implication which has been agreed to by PAB.
- State has also surrendered 117 New schools under VE approved in 2016-17 which was approved by PAB. However, there is no financial implication on this account in 117 Schools.

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- State was requested to update the placement of vocational students on Student placement record module (SPRM) in PMS.

3.6 Financial Management

- Approximately 9% GoI fund is yet to be transferred to SIS account from treasury.
- Audit report of ICT and VE is pending for 2015-16.
- Annual report is pending from 2014-15 onwards.
- Audited figures yet to be updated for ICT, IEDSS and VE for 2014-15 and 2015-16 on PMS.
- State to update Audited figures on PMS for RMSA, ICT, IEDSS, VE and GH from 2014-15. State has committed to update at the earliest.

4. Annual Work Plan and Budget for 2017-18:

S. No.	Activities
A	Non-recurring
A1	RMSA
1	New Schools: State has proposed 8 schools. Keeping in view the exceptional case, one school has been approved by PAB in Kangra district, GMS Anoh school @ Rs 66.7 lakh subject to the complete proposal on the availability of Children from the primary and upper primary and the availability of resources in the school to be submitted by the state.
2	Strengthening of Existing Schools: State has proposed 411 schools out of which PAB approved 16 schools under ST district keeping in view the State's allocation. (Annexure-V).
A2	Girls Hostel
1	New Girls Hostel: No requirement of new GH as all EBBs have already been covered.
A3	ICT@ School
1	New Schools for ICT: State has proposed 493 fresh Schools under ICT. Out of which 20 schools were eligible which were approved by PAB @ Rs 6.4 lakh/School (Annexure-VI). 473 Schools were not eligible on the following ground:- <ul style="list-style-type: none"> • UDISE code not found in UDISE database for 2 schools • No electricity in 19 Schools • 167 schools were with less than 20 enrolment • No computer rooms in 285.
A4	IEDSS
1	Equipment for Resource room: State has proposed equipments for 12 resource room. Out of which 3 resource rooms have already been covered earlier for equipment. Hence, PAB approved equipment for 9 resource room @ Rs 70000/-per resource room for equipment.

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A5	Vocational Education
1	Tools, Equipment & Furniture: State has surrendered 117 schools approved in 2016-17 against which State has proposed fresh 100 schools for introduction of vocational education. Out of 100 fresh proposed Schools, 23 Schools were found eligible with single trade for which an amount of Rs. 50.14 lakh was approved by PAB. 77 Schools were not found eligible on the basis of low enrolment.
B	Recurring Grant
B1	RMSA
1.1	Staff for schools: (i) New Schools: State has proposed 8 HM, 24 Teacher for new schools which is not approved by PAB. (ii) Sanctioned in previous years' New Schools: State has proposed 175 HMs and 525 teachers in 175 already approved schools. PAB approved 12 months' salary for 168 HMs in position as per UDISE @ Rs 36924/ per month and 12 months' salary for 525 teachers in position as per UDISE @ Rs 35996/ per month.
1.2	School Grant: State has proposed 2647 schools for school grant and PAB approved for 2633 schools as 14 Govt. Schools have Zero Enrollment.
1.3	Minor Repair: State has proposed 2641 schools for minor repair which is not approved by PAB and suggested to be borne by the State Government.
1.4	Training of Teachers/HMs & Other members : (i) In service Training of Teachers: State has proposed 6950 training of teachers and PAB approved for 5010 subject teachers @ Rs. 300/ day/teacher for 10 days. (ii) Teacher Training Module: State has proposed Rs 0.8 lakh for teacher training module which is not approved as NCERT has developed training modules on science, math, social science, English and Hindi. The state may use modules of NCERT. (iii) Training for Educational Officers: State has proposed 262 members and 12 members approved by PAB @ 900 per member for 3 days. (iv) Training of Educational Instructors on Yoga: State has proposed for Educational Instructors on Yoga which is a part of In service training. Hence, not approved separately. (v) Training of HMs (SLDP): State has proposed 500 HMs for SLDP for 16 days @ Rs 300/day which is approved as proposed. (vi) Training of Key Resource Persons: State has proposed 800 KRPs. PAB approved training of 240 KRPs @ 1 per 30 teachers (@Rs 300 per day for 5 days.
1.5	SMDC training: State has proposed SMDC training for 10697 members. There is no Standalone Schools in State. However, as per the request of the State, PAB approved training for Additional SMDC members at Secondary level for for 5266 schools @ 2 members per school for one day i.e. Rs 15.8 lakh. State has also proposed Parents Counselling /Shiksha Mahasabha which was not approved by PAB.

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1.6	Project-Swam Sidham: State has proposed Rs 100.50 lakh for Swam Sidham.PAB approved Rs 22 lakh for software upgradation, cluster formation & Management, Workshops to develop Module, Teacher Professional development, Online test, Honorarium for technical experts etc.
1.7	<p>Project-Rashtriya Avishkar Abhiyan (RAA):</p> <p>(i) Inservice training of Science & Maths Teachers: State has proposed training of 3028 teachers.PAB approved for 2174 Science & Maths teachers as per UDISE @ Rs. 300/ day/teacher for 10 days</p> <p>(ii) KRP training for Science & Maths: State has proposed 3028 KRPs for training which is already approved.Hence, not approved separately.</p> <p>(iii) Modules for training of Science & Maths: State has proposed Rs.0.4 lakh which is not approved as NCERT has developed training modules on science, math, social science, English and Hindi. The State may use modules of NCERT.</p> <p>(iv) Excursion Trips for Students within State: PAB approved 88333 students @ Rs 200/member for Excursion Trips within State.</p> <p>(v) Exposure Visit Outside State: PAB approved 250 best performing students @ Rs 2000/member for Excursion visit outside State.</p> <p>(vi) Book Fair: State has proposed 12 districts for Book Fair @1 lakh per district which was approved by the PAB.</p> <p>(vii) Prayas Plus Plus: State has proposed the project for assisting the students in enhancing Maths & Science skills through project work and incentivising students to encourage creativity. PAB approved on pilot basis in 5. low performing districts (i.e Chamba, Kinnaur, Kullu, Sirmour, Solan) for 809 Schools as proposed by State @ Rs 15000/per schools as proposed by the State.</p> <p>(viii) Learning Enhancement (Remedial Teaching): State has proposed Rs 98.13 lakh for 19626 students. PAB approved 17667 students which is 20% of class IX enrolment as per UDISE @ Rs 500/student.</p>
2.5	<p>Project on English:</p> <p>Capacity Building of English Teacher: State has proposed 250 teachers for Capacity Building of English Teachers which is to be converged with inservice training of teachers. Hence, not approved by PAB.</p>
2.6	Project Kala Utsav : State has proposed 50.740 lakh for kala utsav.PAB approved Rs 11.00 lakh as per norms.
2.7	Project Sports & Tournaments : State has proposed Sports and tournament and Sports Kit. PAB approved Sports and tournament @ Rs 50000/- Per district for all districts. Sports kit to be converged with School Grant.
2.8	<p>Equity Components:</p> <p>Special Enrolment Drive: PAB approved Rs 53.56 lakh for survey in 545 panchayats in 4districts @0.02/per Panchayat and for other activities for 1958 identified dropout children.</p>

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2.9	<p>Project- Girls Empowerment :</p> <p>(i) Self defence training: Self-Defence training was approved in 2587 (as per UDISE) schools for 3 months at Rs.3000/- per month .</p> <p>(ii) Adolescent Programme for Girls Students: State has proposed 2641 schools with an amount of Rs 79.23 lakh.However, as requested by the State, PAB approved Rs 15 lakh for 2587 schools having girls.</p> <p>(iii) Career Guidance Programme for Girls: State has proposed Rs 30 lakh.However, as requested by the State, PAB approved Rs 10 lakh for the activity.</p>
3.0	<p>Project- IT/e-government :</p> <p>Under this project, State proposed Biometric Attendance System, Complete School Management System (Shala Darpan) and Enabling Tribal/Hard areas school(Digital Time and Smart Classes).</p> <p>The State has implemented the application on Pilot basis in all schools of four districts namely Mandi, Kangra, hamirpur and Una. End users (schools) have been given hand held devices (Tabs) to update the school data on day to day basis as a management and monitoring tool.</p> <p>Since World Bank is already funding the project on Complete School Management System (Shala Darpan) in 4 districts, the PAB approved Rs 120 lakh for remaining 8 districts (i.e Bilaspur, Chamba, Kinnaur, Kullu, Lahul & Spiti, Shimla, Sirmaur and Solan). Out of this, Rs.82.2 lakh is for Tablets in 1370 schools in 8 districts @ Rs 6000/tablet and Rs 37.80 lakh for Training of Teachers, CRC & BRCs.</p> <p>It was also requested that release of this amount would be subject to submission of the impact evaluation report of the project in the 4 districts where pilot project is running and details of the contents/pre loaded applications already provided in the Tablet by the State.</p>
3.1	<p>Shaala Sidhhi: PAB approved for implementation of Shala Sidhi for all Government and Govt. Aided School @Rs 600/School.</p>
B2	<p>ICT @ School</p>
1.	<p>Recurring activities under ICT: State has proposed Rs.4816.80 lakh for ICT recurring component.PAB approved Rs 3633.60 lakh for 1514 functional schools (including 5 SMART schools), on re-imbursement basis subject to submission of detailed expenditure/physical progress.</p>
B3	<p>Girls Hostel (GH)</p>
1	<p>Recurring activities under Girls Hostel: State proposed Rs.38.325 lakh under Girls Hostel activities. 3 Hostels are functional and Rs 35.69 lakh approved by PAB for Girls hostel activities.</p>
B4	<p>IEDSS</p>
1	<p>Recurring activities under IEDSS: State proposed Rs. 178.950 lakh for IEDSS against which PAB approved Rs. 120.376 lakh for IEDSS activities, as per the enrolment of CWSN in the State.</p>
B5	<p>Vocational Education (VE)</p>
1	<p>Recurring activities under VE: State proposed Rs.20040.0 lakh for VE against which PAB approved Rs. 10713.92 lakh for VE activities for functional schools as per norms.</p>

C	MMER
1	MMER was approved @ 3.5 % of the outlay with financial implication of Rs. 725.9 lakh.

5. The cost sheet indicating the component wise proposal of the state and approval of PAB under RMSA is at **Annexure-III**.

6. The status of financial details of new approvals for recurring and non-recurring nature against the proposals of the State is summarized in the following table:

Components	Fresh Outlay for 2017-18			Spill Over (After Cancellation)	Total Outlay (Fresh+Spill Over)
	Non Recurring	Recurring	Total		
RMSA (including MMER)	642.27	6205.48	6847.80	7244.73	14092.50
ICT	128.00	3633.60	3761.60	5405.83	9167.40
IEDSS	6.30	120.38	126.70	100.7	227.40
VE	50.14	10713.92	10764.10	1819.76	12583.80
GH	0	35.69	35.70	40.13	75.80
Total	826.71	20709.07	21535.78	14611.15	36146.93

7. The release of funds to different components will be further guided by the following conditions:

- (i) The state administration will give a written commitment for meeting its share of the converged RMSA Scheme of the budget approved according to the prescribed sharing pattern. The budget provision may also be communicated to the Ministry invariably after presentation of the State budget.
- (ii) SMDCs should be constituted in all schools and bank accounts may be opened by them to take care of school grant, civil works, and other such expenditures.
- (iii) The first instalment would be released based on provisional Utilization Certificate for 2016-17 and subject to full release of proportionate State share corresponding to GOI share released during the previous financial year.
- (iv) The second installment would be released only after (a) the proportionate installment of State/UT share has been released, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2015-16 and (d) Audit Reports have been submitted for the year 2015-16.
- (v) Child-wise tracking data on UDISE to be uploaded by 31st March, 2017.

8. The meeting ended with a vote of thanks to the Chair.

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Participants of the Project Approval Board (PAB) meeting held on 2nd February, 2017 for approval of Annual Work Plan & Budget 2017-18 of Himachal Pradesh under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

List of participants

1. Mr. Sanjay Kumar, Joint Secretary, MHRD.
2. Ms. Nazli J. Shayin, Director (RMSA-II), MHRD.
3. Ms. Nigar Fatima Hussain, Director (RMSA-I), MHRD.
4. Ms. Purnima Tudu, Under Secretary (RMSA-II), MHRD.
5. Mr. Jagdish Lal, Section Officer (RMSA-II), MHRD.

Representative from Himachal Pradesh State:-

Sl. No.	Name	Designation
1	Dr. Rakesh Kumar	Secretary (Edu), Govt. of H.P.
2	Mr. Ghanshyam Chand	State Project Director (RMSA), Govt. of H.P.
3	Mr. Manmohan Sharma	Director (Elementary Education), Govt. of H.P.
4	Mr. Daleep Kumar Verma	State Planning & Monitoring Coordinator (RMSA), Govt. of H.P.
5	Mr. Kailash Chand	Supdt., Govt. of H.P.
6	Mr. Rupan Sehgal	Civil Work In-Charge, Govt. of H.P.
7	Suman Kumar Sharma	Civil Work Coordinator, Govt. of H.P.
8	Mr. Hemraj Sharma	Associate Prof., SCERT, Govt. of H.P.
9	Mr. Virender Kumar	V.E. Coordinator, Govt. of H.P.
10	Dr. Sanjay Sharma	ICT Coordinator, Govt. of H.P.
11	Mr. Bhahadur Singh Mehta	Lacturer, Govt. of H.P.
12	Mr. D. N. Azad	IEDSS, Govt. of H.P.
13	Mr. Yadvender Kumar	RMSA, Govt. of H.P.

Representative from other Organizations:-


1. Mr. D. K. Chaturvedi, Under Secretary, NCTE, New Delhi.
2. Dr. Mona Yadav, Prof., NCERT, New Delhi.
3. Prof. B.P. Bhardwaj, Prof. & Head (DTE), NCERT, New Delhi.
4. Mr. R.R. Koireng, Assitant Prof., NCERT, New Delhi.

TSG-RMSA

All Concerned Consultants of TSG-RMSA.

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Presentation of Appraisal of AWP&B 2017-18 for the State of Himachal Pradesh



**Presentation on Appraisal Report
Himachal Pradesh**

Project Approval Board Meeting 2017-18
(RMSA, IEDSS, ICT, Girls Hostel & VE)

State of Himachal Pradesh at A Glance

District: 12

No. of EBBs: 5 (Total Blocks 125)

No. of SFDs: 08 (5 SCs & 2 STs)

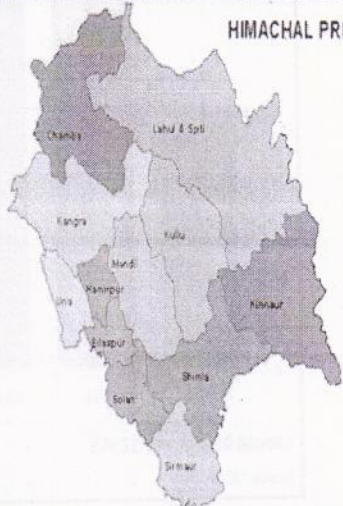
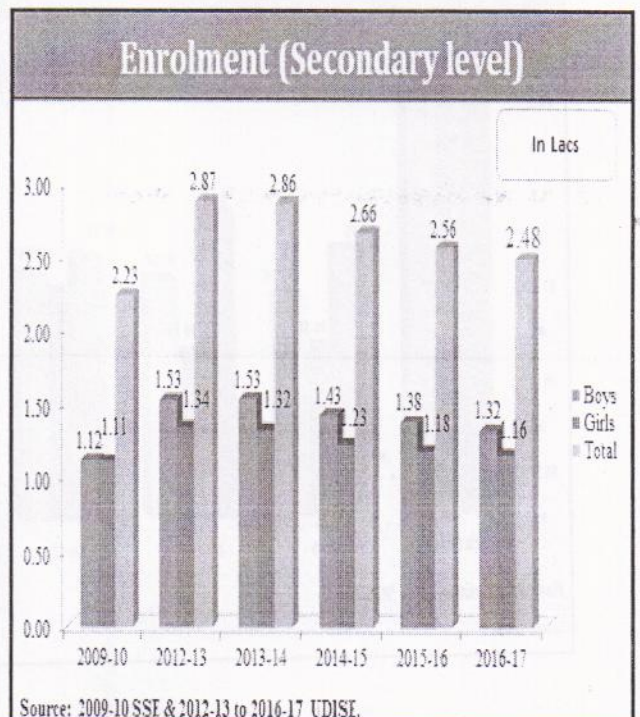
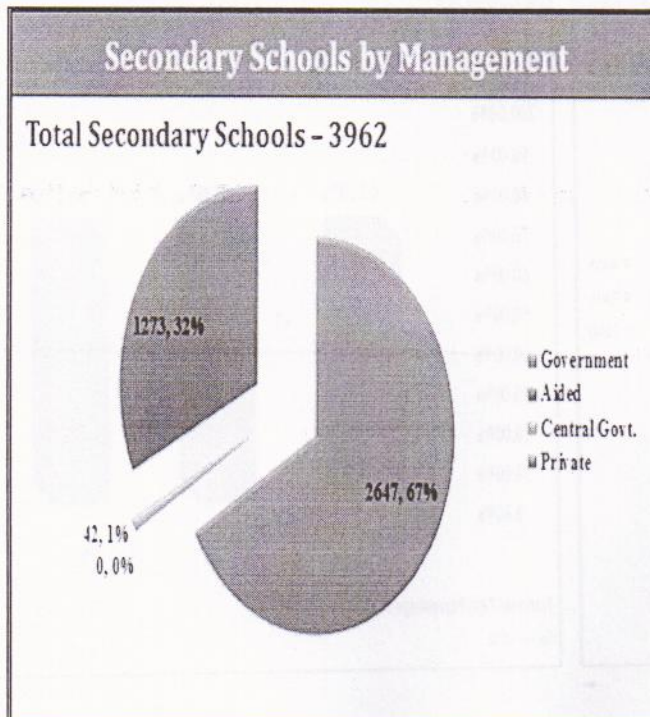
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Gender Gap: 7

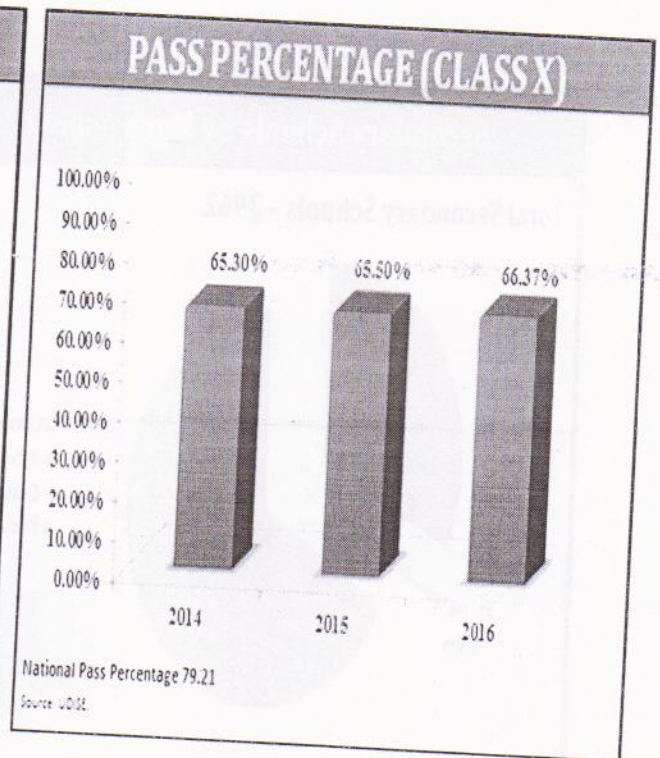
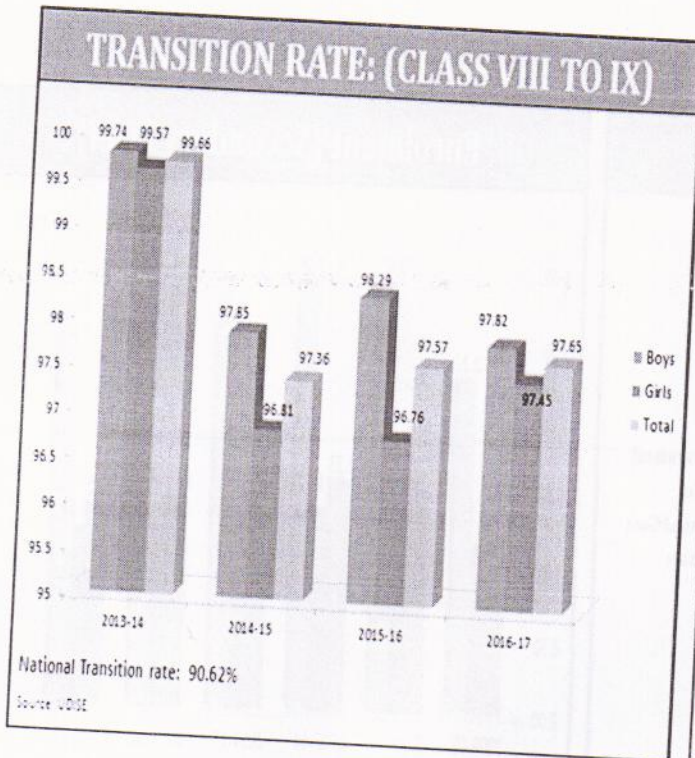
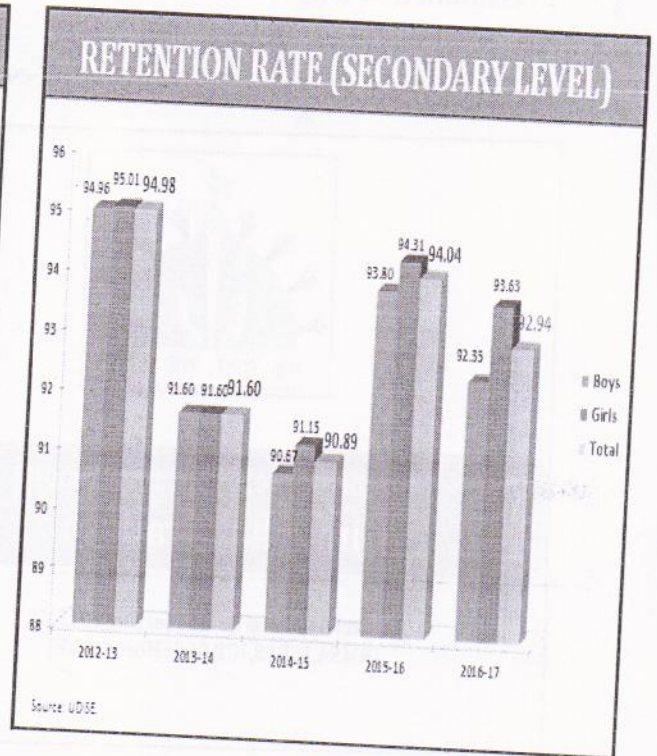
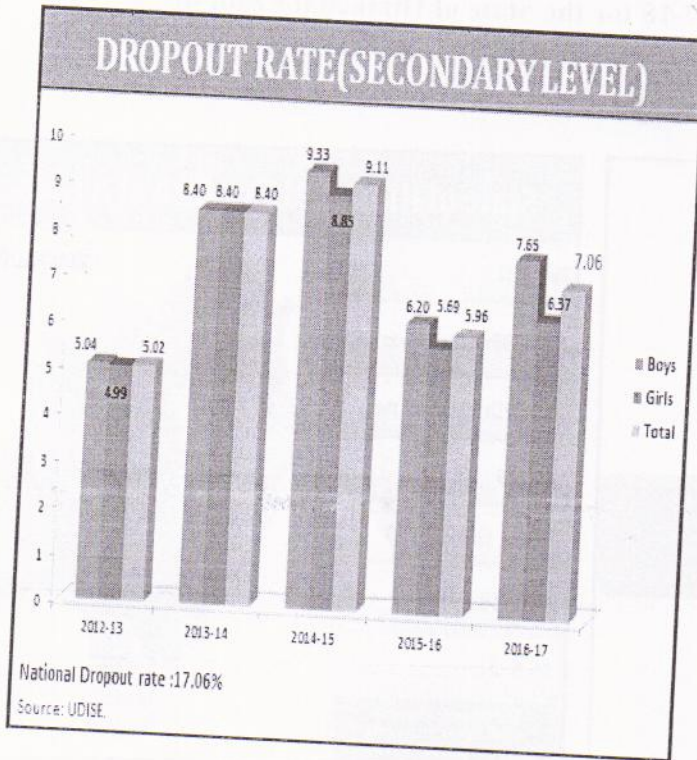
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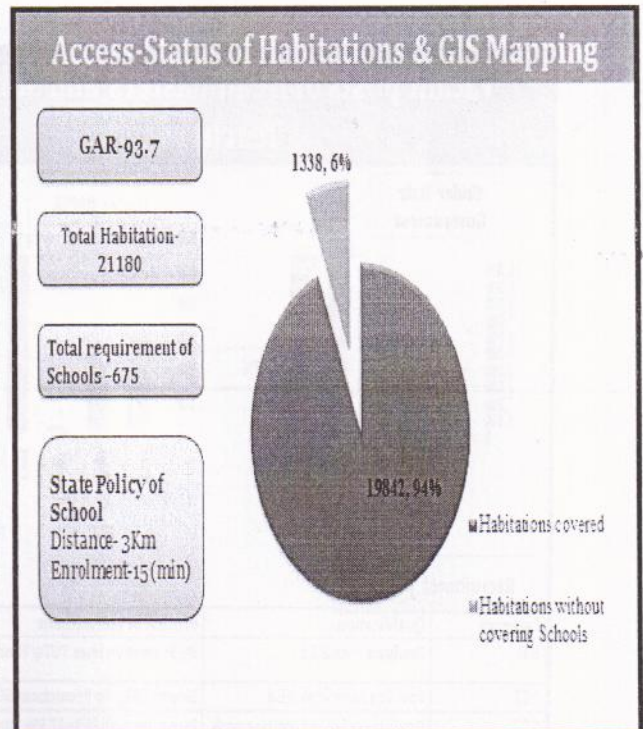
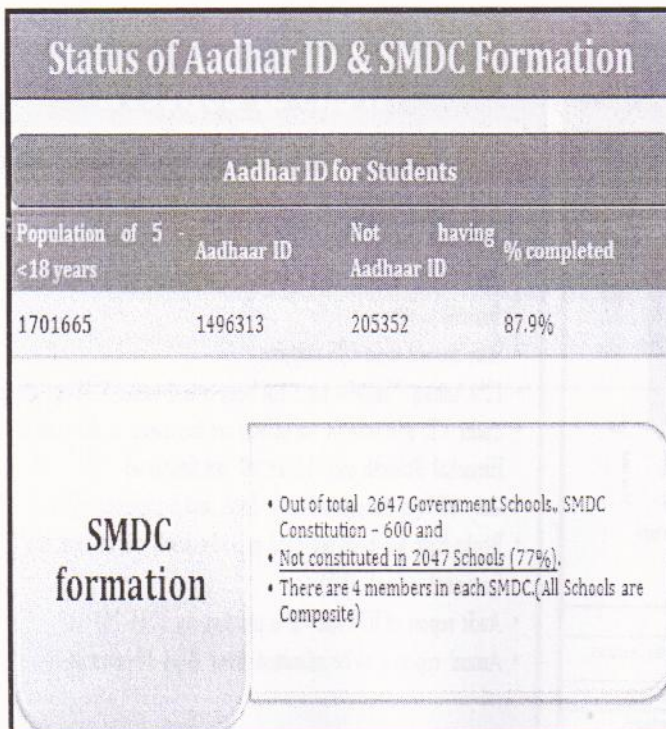
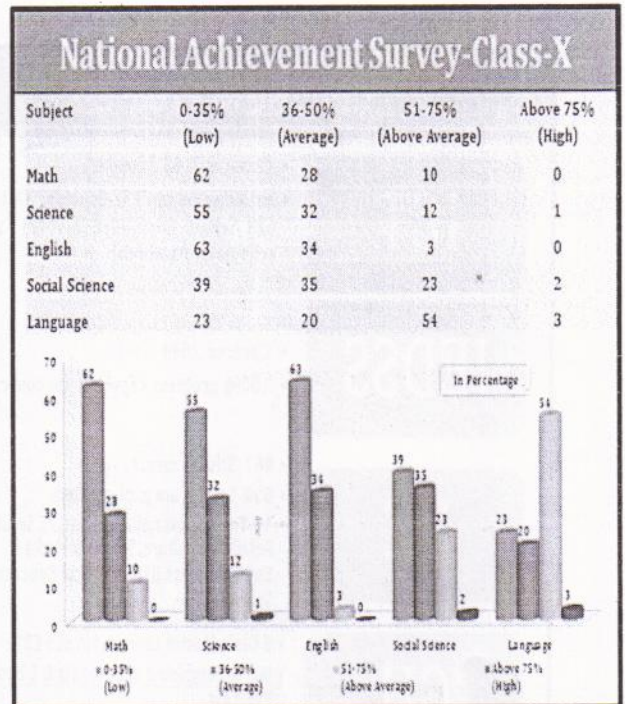
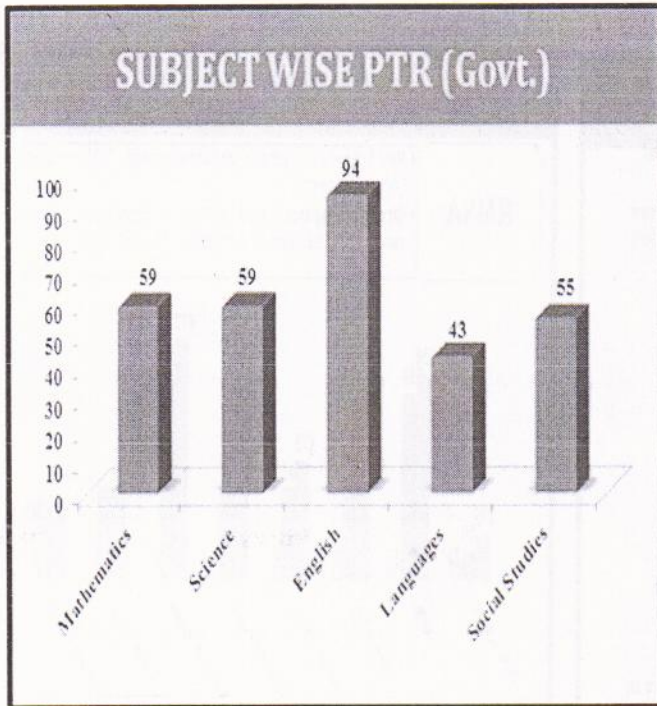
Institutional Capacity
SCERTS/EMAT/DIT/ICTEA
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Glimpse of Progress

ICT

- Covered 2148 Schools.
- Implemented in 2132 Schools. Out of these 623 School completed 5 Years and 1509 schools are functional

IEDSS

- Covered 2644 CWSN.
- 100% progress reported for coverage

VE

- 967 Schools covered
- 850 Schools are implemented.
- 11 Traits: Automobile, Health, IT, Security, Retail, Agriculture, Telecom, Media & Entertainment, BFSI, Physical Education and Tourism

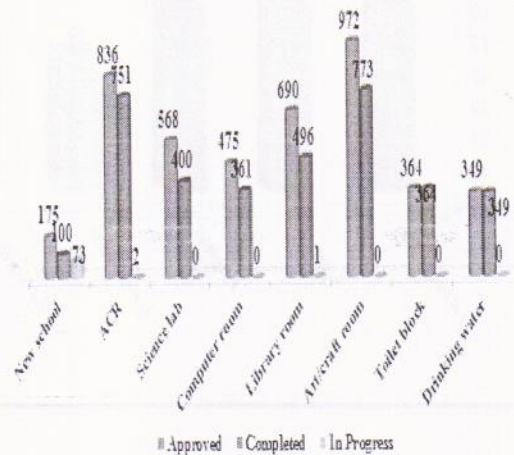
GH

- 5 Girls Hostel approved in all 5 EBBs
- Works completed in 3 Hostels & 2 Hostels are in Progress
- 3 Girls Hostels are functional with 50 girls in each hostel.

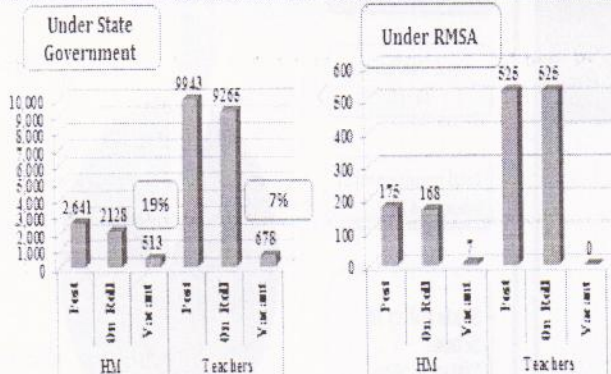
Glimpse of Progress

RMSA

- New Schools-175 Schools are Functional with 9236 enrolment (Avg 53 Students)
- Strengthening-Out of total 2647 Gov Sec Schools, 1043 Schools covered till date. (over all completion of works- 78%)



Vacant posts of Headmasters and Subject Teachers



Recruitment policy

Category	Qualification	Process of recruitment
HM	Graduate with B.Ed	By Promotion from TGTs/ Promote Lectures
PGT	Post Graduate with B.Ed	Direct=50%, By Promotion=50%
TGT	Graduate in Second division with B.Ed and TET qualified	Direct through SSB=37.5%, Direct Batch wise=37.5%, By Promotion =25%

Areas of Concern

- The Enrolment in the year 2016-17 has decreased from 255897 in 2015-16 to 248157 in 2016-17 in spite of increase in number of secondary schools from 3773 in 2015-16 to 3962 in 2016-17 is an area of concern. (Out of 12 districts, enrolment decreased in 11 districts).
- State has not done GIS mapping.
- 12% Aahaar Numbers have not been issued to the 5-18 age groups.
- Under VE, 850 schools out of 950 are functional in the state of Himachal Pradesh and 117 are still not functional.
- Only 20 % of the schools have Tools and Equipment (VE).
- Books have not been provided in 350 schools out of total 850 functional schools (VE).
- Audit report of ICT and VE is pending for 2015-16.
- Annual report is to be submitted from 2014-15 onwards.

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Points for PAB

ICT @ School:

- State has proposed Cancellation of 11 schools amounting of Rs 70.40 lakh approved earlier.

Vocational Education:

- The state has also proposed replacement of 3 schools approved last year due unavailability of infrastructure in the schools.

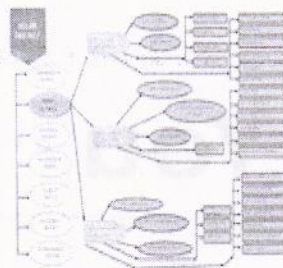
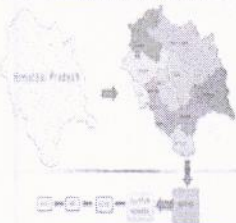
State initiative

Online Portal (Swayam Sidham)

- Tied up with Aspire IIT / Medical academy for preparation of learning material and question bank aimed that JEE/NEET exams
- 5 levels of learning material and question bank
 - Rootstage
 - Take off stage
 - Smart stage
 - Intelligent State
 - Genius state
- Student will get exposure to national level competitive examination like JEE/NEET to begin with.
- Use of ICT technology in teaching learning space.
- The portal will act as one point contact for both student and teachers for addressing issues in teaching-learning.

Cluster approach for school management

Notification of Clusters for Effective Implementation of all Programmes



Cluster approach for School Management

- The entire GSSS and GHS and GMS have been grouped into 354 clusters, each cluster Head- has been given administrative role to super wise and monitor cluster schools averaging 10 to 15 schools in each cluster.
- Feedback mechanism developed
- The cluster head directly report to the State - SPD and Director Higher Education.
- Directorate of inspection- The state Govt. Has notified DOI comprising of 12 Dy. Directors, 24 Principals and 24 BEEOs.
- This inspection directorate will monitor schools in the district and work for overall development of the system.

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Specific Initiatives taken by the State to Enhance the Quality Education

- Fee Transport facility to School Students (up to +2)
- No tuition fees for girl students upto Post Graduation.
- Reservation in professional Institutions for single girl child.
- Free laptop for 10000 meritorious/toppers of 10th and +2 Classes.
- Free text books for all SC/ST/OBC/Girls students up to 10th class.
- Adhaar linked scholarship schemes with online payment (e-pass).
- Development of MIS software for better student teacher management on pilot basis for 4 districts. Upscaling to all districts is being requested in the present PAB.
- Biometric attendance system introduced in 300 secondary schools .

Thank You

Purnima

Annexure-III

The cost sheet indicating the component wise proposal of the state and approval of PAB 2017-18 under RMSA for Himachl Pradesh

Rs in lakh

S.No	Activity	Proposal of State			Final Approved Outlay			Remark
		Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	
1	2	3	4	5	7	8	9	10
RMSA								
Non - Recurring								
1	New Schools / Upgraded Schools							
1.1	1 Section School	8	66.7	533.60	1	66.7	66.70	One school has been recommended as a special case.
	Total for New Schools / Upgraded Schools			533.60			66.70	
2	Strengthening of Existing Schools							
2.1	Additional Classroom	259	10.53	2727.27	8	10.53	84.24	Recommended for 8 schools under ST districts
2.2	Art/Craft Room	403	9.53	3840.59	16	9.53	152.48	Recommended for 8 schools under ST districts
2.3	Computer Room	278	9.53	2649.34	7	9.53	66.71	Recommended for 8 schools under ST districts
2.4	Lab Equipment (Sci Lab)	336	1	336.00	11	1	11.00	Recommended for 8 schools under ST districts
2.5	Library Room	323	14.21	4589.83	11	14.21	156.31	Recommended for 8 schools under ST districts
2.6	Science Lab	336	9.53	3202.08	11	9.53	104.83	Recommended for 8 schools under ST districts
	Total for Strengthening of Existing Schools			17345.11			575.57	
Total for Non - Recurring				17878.71			642.27	

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Recurring									
1	Annual Grant								
1.1	School Grant	2647	0.5	1323.50	2633	0.5	1316.50	Only 2633 schools are approved for school grant. (14 Govt. Schools having Enrollment Zero)	
Total for Annual Grant				1323.50			1316.50		
2	Staff for Previous Year Schools								
2.1	Head Masters	175	4.43088	775.40	168	4.43088	744.39	approved 12 months salary for 168 HMs in position as per UDISE @ Rs 36924/ per month	
2.2	Subject Teacher	525	4.31952	2267.75	525	4.31952	2267.75	approved 12 months salary for 525 teachers in position as per UDISE @ Rs 35996/ per month	
Total for Staff for Previous Year Schools				3043.15			3012.14		
3	Community Mobilisation								
3.1	SMDC Training	10697	0.006	64.18	5266	0.003	15.80	Approved 5266 members, two members per school for one day @ Rs 300/day	
Total for Community Mobilisation				64.18			15.80		
4	Training								
4.1	In service training of Teachers including HMs in Teaching (ICT, IEDSS, RMSA etc.)	6950	0.03	208.50	5010	0.03	150.30	Approved for 5010 subject teachers i.e 80% of 6262 teachers as per UDISE @ Rs. 300/ day/teacher for 10 days	
4.2	Training for Educational officer (DEO's/Principals/Adm inistrators)	262	0.015	3.93	12	0.009	0.11	The proposal has been considered & may be approved for 12 DEO's @900/DEO for 3 days training.	

	4.3	Training of HMs (SLDP)	500	0.048	24.00	500	0.048	24.00	Approved for 500 headmasters for 16 days training @ Rs. 4800/ headmaster(as per the list provided by NEUPA to be covered in 2017-18).
	4.4	Trainng of KRPs	800	0.015	12.00	240	0.015	3.60	Approved training of 240 KRPs @ 1per 30 teachers @Rs 300 per day for 5 days
	Total for Training				248.43			178.01	
5	Quality Components								
	5.1	Innovation-Swam Sidham/Unnati	354	0.2839	100.50	1	22	22.00	Since the project has already been rolled out and in progress. Hence, Rs 22 Lakh approved for Software up gradation, Cluster formation and Management, Workshops to develop Modules, Teacher Professional Development,Online Test and honorarium for technical experts for up gradation of Software (for 354 clusters as proposed).
	5.2	Shaala Sidhi	0	0	0.00	2633	0.006	15.80	PAB approved Shala Sidhhi for Gov & Gov Aided Schools @ Rs 600 Per School
	Total for Quality Components				100.50			37.80	

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6	Project on Science & Maths - (RAA)							
6.1	Excursion Trip for Students within State	2641	0.1	264.10	88333	0.002	176.67	Considered Students of class IX as per UDISE @ Rs. 200/student for one day.
6.2	Exposure visit outside State	2641	0.05	132.05	250	0.02	5.00	Approved for 250 best performing Students in State @ Rs 2000/Student.
6.3	In-service Training of Maths & Science Teachers	3028	0.03	90.84	2174	0.03	65.22	Approved for 2174 Science & Maths teachers i.e 80% of 2718 teachers as per UDISE @ Rs. 300/ day/teacher for 10 days
6.4	Learning Enhancement (Remedial teaching)	19626	0.005	98.13	17667	0.005	88.34	Approved 20% of total Enrollment students of class IX i.e. 17,667 @ Rs. 500/student
6.5	Prayas Plus Plus	2641	0.15	396.15	809	0.15	121.35	Approved on pilot basis in 5 low performing districts (i.e Chamba, Kinnaur, Kullu, Sirmour, Solan) for 809 Schools as proposed by State @ Rs 15000/per school
6.6	Science Exhibition / Book Fair	12	2.06	24.72	12	1	12.00	Approved @1 lakh per district
Total for Project on Science & Maths - (RAA)				1005.99			468.58	
7	Project Kala Utsav							
7.1	Kala Utsav	2647	0.01813	47.99	1	10	10.00	For State and district level events
7.2	TA / DA Allowance for National Level	50	0.055	2.75	50	0.02	1.00	TA/DA for 50 participants to travel for national level event
Total for Project Kala Utsav				50.74			11.00	

8	Project Sports & Tournaments							
8.1	District level Sport Tournament	12	1	12.00	12	0.5	6.00	Approved @ Rs 50000/- Per district for all district
Total for Project Sports & Tournaments				12.00			6.00	
9	Equity Components							
9.1	Special Enrolment Drive	2641	0.03836	101.31	1	53.56	53.56	Rs 53.56 (10.9 + 42.66) lakh approved for survey in 545 545 panchayats in 4 districts @0.02/per Panchayat and for other activities for 1958 identified dropout children.
Total for Equity Components				101.31			53.56	
10	Project- Girls Empowerment							
10.1	Adolescent Programme for Girls Students	2641	0.03	79.23	2587	0.0058	15.00	Approved Rs 15 lakh for All schools having girls
10.2	Career Guidance Programme for Girls	250	0.12	30.00	250	0.04	10.00	Approved Rs 10 lakh
10.3	Training in Martial Arts to all girls / Self Defence	2600	0.09	234.00	2587	0.09	232.83	The Self-Defence training approved in 2587 (as per udise) schools for 3 months at Rs.3000/- per month and the estimated budget requirement for 2016-17 is Rs. 232.83 lakhs.
Total for Project- Girls Empowerment				343.23			257.83	

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11	Project- IT/e-governance								
11.1	Complete School Management System - Shaala Darpan	2091	0.36171	756.34	1	37.8	37.80	Approved for all 1370 Govt. schools in 8 districts	
11.2	Tablets to Schools	0	0	0.00	1370	0.06	82.20	Approved for all 1370 Govt. schools in 8 districts	
Total for Project- IT/e-governance				756.34			120.00		
Total for Recurring				7049.37			5477.22		
Total for RMSA				24928.08			6119.49		
ICT									
Non - Recurring									
1	BOOT Model								
1.1	Hardware & Software Support - BOOT Model	2007	5.47149	10981.28	20	6.4	128.00	Recommended for 20 schools having electricity, Computer room and enrolment more than 20	
Total for BOOT Model				10981.28			128.00		
Total for Non-Recurring				10981.28			128.00		
Recurring									
1	Salary of Computer Teacher								
1.1	Boot Model (Recurring)	2007	1.2	2408.40	1514	1.2	1816.80	Approved for 1514 schools	
Total for Salary of Computer Teacher				2408.40			1816.80		
2	Other Recurring Components								
2.1	Computer, Stationery (Printer Cartridges, CD-ROMs, DVD, paper etc.)	2007	0.8	1605.60	1514	0.8	1211.20	Approved for functional 1514 schools	
2.2	Electricity Charges	2007	0.12	240.84	1514	0.12	181.68	Approved for functional 1514 schools	
2.3	Expenses on Diesel/Kerosene for Generator	2007	0.12	240.84	1514	0.12	181.68	Approved for functional 1514 schools	

	2.4	Internet / Broad band Charges	2007	0.1	200.70	1514	0.1	151.40	Approved for functional 1514 schools
	2.5	Telephone Charges	2007	0.06	120.42	1514	0.06	90.84	Approved for functional 1514 schools
	Total for Other Recurring Components				2408.40			1816.80	
Total for Recurring					4816.80			3633.60	
Total for ICT					15798.08			3761.60	
IEDSS									
Non - Recurring									
1	Non-Recurring								
	1.1	Equipment for Resource Room	12	0.7	8.40	9	0.7	6.30	Recommended @Rs.70,000/- per block. 3 blocks were approved in 2015-16 & 2016-17.
	Total for Non-Recurring				8.40			6.30	
Total for Non - Recurring					8.40			6.30	
Recurring									
1	Recurring								
	1.1	Environment Building programme	124	0.1	12.40	124	0.1	12.40	Approved @ Rs.10000/- per block
	1.2	In-service Training of Special Educators	215	0.009	1.94	18	0.03	0.54	Approved @Rs.300/-for 10 days
	1.3	Orientation of Principals, Educational administrators, parents / guardians etc.	400	0.01	4.00	400	0.003	1.20	Approved @Rs.300/- day
	1.4	Salary (Previous Spl. Educators)	18	1.8	32.40	18	1.8	32.40	Approved @Rs.15000/- special educator for 12 months
	Total for Recurring				50.74			46.54	
2	Student Oriented Activities								
	2.1	Assistive Devices, Equipments and TLM	200	0.01	2.00	200	0.01	2.00	Approved @ Rs.1000/- student with low vision and hearing impairment

2.2	Books & Stationery (Inc. Braille Books for Blind and Large Print Books for Low Vision)	900	0.008	7.20	2497	0.004	9.99	Approved @Rs.400/- CWSN students
2.3	Escort Allowance	287	0.025	7.18	77	0.0075	0.58	Approved for Blind student @Rs.750/- student
2.4	Helper/Ayas/ Attendant	12	0.6	7.20	12	0.6	7.20	Approved @Rs.6000/- per attendant for 10 months
2.5	Hostel Allowance	75	0.2	15.00	75	0.2	15.00	Approved @Rs.2000/- student for 10 months
2.6	Identification and Assessment (Medical Assessment Camps))	53	0.15	7.95	1000	0.0025	2.50	Approved @Rs.250/- per student
2.7	Providing Aids & Appliances	382	0.02	7.64	350	0.02	7.00	Approved for locomotor impairment@ Rs.2000/-per student
2.8	Stipend for Girls	1257	0.02	25.14	1258	0.02	25.16	Approved @ Rs.200/- per Girls CWSN students for 10 months
2.9	Therapeutic Services	191	0.01	1.91	191	0.01	1.91	Approved @Rs.1000/-per student
2.10	Uniform	1000	0.005	5.00	500	0.005	2.50	Approved @Rs.500/-per students
Total for Student Oriented Activities				86.22			73.84	
Total for Recurring				136.95			120.38	
Total for IEDSS				145.35			126.68	
Vocational Education								
Non - Recurring								
1	Introduction of VE in schools							
i.i	Tools, Equipment & Furniture	100	10	1000.00	23	2.18	50.14	Recommended for 23 schools with single trade as

									proposed by the state.
	Total for Introduction of VE in schools				1000.00			50.14	
	Total for Non - Recurring				1000.00			50.14	
	Recurring								
1	Recurring support								
1.1	Assessment and Certification Cost(Prev.)	850	1.4	1190.00	850	0.892	758.20	Approved as per norms for students of 850 functional schools.	
1.2	Cost of providing Hands Training Students(Prev.)	850	1.5	1275.00	850	1.012	860.20	Approved as per norms for 850 functional schools.	
1.3	Cost of providing Hands on Skill Training to Students(New)	100	0.75	75.00	23	0.1875	4.31	Approved for 23 schools with single trade as proposed by the state.	
1.4	Flexible Pool for Engaging Resource Person (New)	100	7.25	725.00	23	3.125	71.88	Approved for 23 schools with single trade as proposed by the state.	
1.5	Flexible Pool for Engaging Resource Persons(prev.)	850	14.5	12325.00	850	7.288	6194.80	Approved for trainers in 850 functional schools.	
1.6	Office Expenses / Contingencies for new school(New)	100	1	100.00	23	0.5	11.50	Approved for 23 schools with single trade as proposed by the state.	
1.7	Office Expenses / Contingencies for new school(Prev.)	850	2	1700.00	850	1.349	1146.65	Approved as per norms for 850 functional schools.	
1.8	Raw material Grant for new school per course (New)	100	1.4	140.00	23	0.35	8.05	Approved for 23 schools with single trade as proposed by the state.	
1.9	Raw material grant for new school per course (Prev.)	850	2.8	2380.00	850	1.888	1604.80	Approved as per norms for 850 functional schools.	
	Total for Recurring support				19910.00			10660.39	

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2	Teacher Training								
2.1	In-service Training of Teachers for 1 week (Prev.)	1700	0.03	51.00	1700	0.03	51.00	Approved as proposed.	
2.2	Induction training of Teachers (4 week)	200	0.015	3.00	23	0.11	2.53	Approved for 23 schools with single trade as proposed by the state.	
Total for Teacher Training				54.00			53.53		
Total for Recurring				19964.00			10713.92		
Total for Vocational Education				20964.00			10764.06		
Girls Hostel									
Recurring									
1	Recurring								
1.1	Asstt. Cook (Two)	6	0.45	2.70	6	0.3	1.80	Approved for two Assistant cooks for 3 hostels. Each assistant cook @ Rs.2500/month for 12 months, as per existing norms. Due to state appointed both cooks.	
1.2	Chowkidar	3	0.6	1.80	3	0.36	1.08	Approved for Chowkidar @ Rs.3000/month for 12 months as per existing norms.	
1.3	Electricity / Water per year	3	0.6	1.80	3	0.6	1.80	Approved for GH @ Rs.60,000/- for 12 months.	
1.4	Fooding/lodging expenditure for Girl Child	150	0.15	22.50	150	0.15	22.50	Approved for 150 Girls. Each girl @ Rs.1500/month for 10 months as proposed by state.	
1.5	Head Cook (One)	3	0.6	1.80	3	0.36	1.08	Approved for head cook @ Rs.3000/month for 12 months as per existing norms.	

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1.6	Honorarium of Warden (in addition to her salary teacher)	3	0.6	1.80	3	0.6	1.80	Approved for warden in @ Rs.5,000/mont h for 12 months.
1.7	Maintenance per year	3	0.4	1.20	3	0.4	1.20	Approved for 3 GHs, each GH @ Rs.40,000/Ann um.
1.8	Medical care	150	0.0075	1.13	150	0.0075	1.13	Approved for 150 Girls. Each girl @ Rs.750/annum.
1.9	Miscellaneous	3	0.4	1.20	3	0.4	1.20	Approved for 3 GHs, each GH @ Rs.40,000/Ann um.
1.10	Newspaper / Magazines	3	0.2	0.60	3	0.2	0.60	Approved for 3 GHs, each GH @ Rs.2000/month for 10 months, as proposed by the state.
1.11	Toiletries and sanitation	150	0.012	1.80	150	0.01	1.50	Approved for 150 Girls. Each girl @ Rs.100/month for 10 months.
Total for Recurring				38.33			35.69	
Total for Recurring				38.33			35.69	
Total for Girls Hostel				38.33			35.69	
MMER (Intg. RMSA)		1	2590.72	2590.72	1	728.26	728.26	Approved @ 3.5% of total fresh outlay
Grand Total				64464.56			21535.78	

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List of Schools surrendered under ICT

S.No	Sanc Year	District	Block	School Name	School Code	Amount
1	2011-2012	CHAMBA	Bharmour	Sinyar	02010200502	640000
2	2011-2012	CHAMBA	Bharmour	Pakatala	02010308501	640000
3	2011-2012	CHAMBA	Bhattiyat	Dhadu	02010401702	640000
4	2011-2012	CHAMBA	Bharmour	Lamu	02010504802	640000
5	2011-2012	CHAMBA	Bharmour	Ree	02010904702	640000
6	2011-2012	KANGRA	Gangath	Mandmiyani	02020805702	640000
7	2010-2011	KANGRA	Nagrota Bagwan	Kandi	02021203701	640000
8	2011-2012	KANGRA	Pragpur	Sehri	02021909901	640000
9	2010-2011	SHIMLA	Kusumpati	Bhatakuffer	02110907702	640000
10	2011-2012	SHIMLA	Rampur	Nirath	02111303002	640000
11	2010-2011	KINNAUR	Kinnaur	Miroo-Double	02120102401	640000

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List of Schools approved under Strengthening of existing schools under RMSA

Sl. No.	District	Block	School Code	School	Sci Lab	Comp Room	Art Cul	Lib	ACR	Toilet	Total
1	Kinnaur	Nichar	02120101501	G.H.S. Kangos	1	1	1	1	2	0	6486000
2	Kinnaur	Kalpa	02120200701	G.H.S. Chhitkul	1	0	1	1	0	0	3427000
3	Kinnaur	Kalpa	02120201301	G.H.S. Chansu	1	1	1	1	2	0	6486000
4	Kinnaur	Kalpa	02120203801	G.S.S.S Rakchham	0	0	1	0	1	0	2006000
5	Kinnaur	Pooh	02120300301	G.S.S.S. Lipa	1	0	1	1	0	0	3427000
6	Kinnaur	Pooh	02120300602	G.S.S.S. Kanam	0	0	1	0	0	0	953000
7	Kinnaur	Pooh	02120302201	G.S.S.S. Pooh	1	1	1	0	0	0	2959000
8	Kinnaur	Pooh	02120301701	Master Ramji DASS GSSS Rarang	1	0	1	1	0	0	3427000
9	Kinnaur	Pooh	02120302601	G.H.S. Namgia	1	1	1	1	0	0	4380000
10	Lahul & Spiti	Keylong-li	02030203402	GHS-Mooring	0	1	1	1	0	0	3327000
11	Lahul & Spiti	Udaipur	02030301203	GHS Chimrat	1	0	1	1	0	0	3427000
12	Lahul & Spiti	Kaza	02030401202	GHS Gulling	1	0	1	1	0	0	3427000
13	Lahul & Spiti	Kaza	02030401403	GSSS Lossar	1	0	1	1	0	0	3427000
14	Lahul & Spiti	Kaza	02030401502	GSSS Rangrik	0	0	1	1	2	0	4480000
15	Lahul & Spiti	Kaza	02030402802	GSSS Mane Yogma	1	1	1	0	0	0	2959000
16	Lahul & Spiti	Udaipur	02030302105	GSSS Shakoli	0	1	1	0	1	0	2959000
					11	7	16	11	8	0	57557000



School wise list approved under ICT

Sl. No.	District	Block	Village	School Code	School Name
1	CHAMBA	HARDASPU RA	RAAN	02010608401	GHS RAAN
2	CHAMBA	KIANI	BHATKA	02010701003	GHS BHATKA
3	CHAMBA	KIANI	SHAKTIDEHRA	02010703202	GHS SHAKTIDEHRA
4	CHAMBA	SALOONI	SINGADHAR	02011000802	GHS SINGADHAR
5	CHAMBA	SUNDLA	KHADAR	02011202802	GHS KHADAR
6	CHAMBA	GEHRA	LADDA	02011403602	GSSS LADDA
7	CHAMBA	GEHRA	ANANEHAR	02011405601	GHS ANANEHAR
8	KANGRA	BAIJNATH	USTEHAR	02020110902	GHS USTEHAR
9	KANGRA	JAWALI	MAKRAHAN	02020904102	GHS MAKRAHAN
10	KULLU	NAGGAR	ARCHHANDI	02040102604	GHS ARCHHANDI
11	HAMIRPUR (H.P.)	HAMIRPUR	CHAUKI JAMWALAN	02060102102	GHS CHAUKI JAMWALAN
12	HAMIRPUR (H.P.)	SUJANPUR	BHATERA	02060203902	GHS BHATERA
13	HAMIRPUR (H.P.)	SUJANPUR	BANAL	02060213901	GHS BANAL
14	HAMIRPUR (H.P.)	BIJHARI	SATHWIN	02060506602	GHS SATHWIN
15	SOLAN	RAMSHAH AR	JHARMAJRI	02090702601	GHS JHARMAJRI
16	SIRMAUR	RAJGARH	DIBBER	02100601603	GHS DIBBER
17	SHIMLA	CHOPAL	JORNA	02110203302	GHS JORNA
18	SHIMLA	DEHA	KIAR	02110303302	GSSS KIAR
19	SHIMLA	MATIANA	MAHOG	02111000602	GHS MAHOG
20	SHIMLA	TIKKAR	SERI	02112000902	GHS SERI

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