

**Govt. of India**  
**Ministry of Human Resource Development**  
**Dept. of School Education and Literacy**  
**Mid Day Meal Division**

**MDM-PAB meeting**  
**to consider and approve AWP&B 2012-13**

(Date of the meeting: 22.05.2012)



मध्याह्न भोजन योजना  
Mid Day Meal Scheme

**APPRAISAL NOTE**

**State : Meghalaya**

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**[MID DAY MEAL SCHEME]  
ANNUAL WORK PLAN & BUDGET 2012-13**

**Part-A:**

**General Information**

**1.1 INTRODUCTION :**

The National Programme of Mid Day Meal in Schools (MDMS) commonly known as the Mid Day Meal Scheme has been implemented in the State of Meghalaya since 1995 Cooked Mid Day Meal has been provided to all Government, Government aided primary schools and EGS Centres and upper primary schools in the State.

**Basic Information:**

**(Year -2011-12)**

S.No.	INDICATORS	STATUS		
		Primary	Upper Primary	Total
<b>I.</b>	No. of Institutions approved	7422	2652	10074
	No. of Institutions	7613	2999	10612
	No. of Institutions served MDM	7422	2652	10074
<b>II.</b>	<b>No. of Children</b>			
a	Approved by MDM PAB	391500	122000	513500
b	Enrollment	430846	169776	600622
c	Availed MDM (April -March 12 )	363923	121011	484934
	<b>No. of children availed MDM</b>			
	<b>QPR-1( April- June 2011)</b>	346641	121401	468042
	<b>QPR-2 ( July- Sept 2011)</b>	365116	120358	485474
	<b>QPR-3 ( Oct - Dec 2011)</b>	365051	121144	486195
	<b>QPR-4 (Jan- March 2011)</b>	378881	121140	500021
<b>III.</b>	<b>No. of working days</b>			
a	<b>Approved for FY 2011-12</b>	<b>200</b>	<b>220</b>	
	Approved for Q1	<b>61</b>	<b>61</b>	
	Achievement during Q1	61	63	
	<b>Difference</b>	<b>(0)</b>	<b>(2)</b>	
b.	Approved for Q2	<b>56</b>	<b>56</b>	
	Achievement during Q2	55	61	
	<b>Difference</b>	<b>(-1)</b>	<b>(5)</b>	
c.	Approved for Q3	<b>62</b>	<b>62</b>	
	Achievement during Q3	48	53	
	<b>Difference</b>	<b>(-14)</b>	<b>(-9)</b>	
	Approved for Q4	<b>21</b>	<b>41</b>	
	Achievement during Q4	<b>30</b>	<b>38</b>	
	<b>Difference</b>	<b>(+9)</b>	<b>(-3)</b>	
e	Approved by PAB (April 11- March 12)	200	220	
f	MDM served (April 11- March 12)	193	215	

**[MID DAY MEAL SCHEME]  
ANNUAL WORK PLAN & BUDGET 2012-13**

**I. ALLOCATION & UTILISATION OF FOOD GRAINS ( In MTs)**

S.no	Stage	Gross Allocation	O.B as on 1-4-2011	Lifted during 1-4-11 to 31-3-2012	Utilization of Food grains
1	Primary	7830.00	0	7729.50	7729.50
2	Upp. Primary	4026.00	0	3739.50	3739.50
	Total	11856.00	0	11469	<b>11469 (97% of allocation)</b>

**II. CENTRAL ASSISTANCE: RECURRING**

(Rs. In Lakhs)

S.no	Components	Allocation		O.B as on 1-4-2011		Releases##		Expenditure till 31-12-2011	
		PRY	U.PRY	PRY	U.PRY	PRY	U.PRY	PRY	U.PRY
I.	Cost of Food grains	669.87		222.96		427.32		496.06 (Upto 3rd Qtr)	
II.	<b>Cooking cost- UNIT COST /DAY/CHILD</b>								
	Centre share	2.60	3.90						
	State share	0.29	0.43						
	Total	2.89	4.33						
	<b>Allocation of Cooking Cost</b>								
	Centre share	2035.8	1046.76					3484.45	
	State share	227.07	115.41					(102% of Allocation)	
	Total	2262.87	1162.17	1391.56		2191.58			
		3425.04							
III	T.A.	116.18		-54.87		74.16		74.16 (64% of Allocation)	
IV.	<b>Honorarium to Cooks-cum-helpers [Approved = 13407 (Pry)+ 3847 (U.Pry)]</b>								
	Central Share	1206.63	346.23					1524.04	
	State Share	134.07	38.47					(88% of Allocation)	
	Total	1340.70	384.70	600.53		1101.46			
		1725.40							
V.	MME	97.73		23.54		62.38		83.64	

**Note :** The expenditure includes the committed expenditure of 2010-11, as *the amount of 2nd installment of Rs.1881.40 lakhs for 2010-11 was received in 31st March 2011 from the GOI and same was included in the O.B as on 1-4-2011. GOI has permitted the State Govt to incur the committed expenditure of Rs.1645.63 lakhs for 2010-11 out of central assistance available with the State.*

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**III. NON-RECURRING –CENTRAL ASSISTANCE**

VI	Infrastructure	Sanctioned during 2006-07 to 2011-12		Achievement upto 31-12-11	
		No. of Units	Funds (In Lakhs)	No. of Units	Exp.
a.	Kitchen cum Stores	9491	5621.55	4942	3901.61
b.	Kitchen Devices	9374	468.68	9374	468.68

**IV. MONITORING OF THE SCHEME**

**4.1 Status of Quarterly Progress Reports of FY 2011-12**

S.no	Period	Status of QPR	
		Received on	In time/Late
1	QPR-1( April- June 2011)	19-08-2011	Late (19 days)
2	QPR-2 ( July- Sept 2011)	05-11-2011	Late (5 days)
3	QPR-3 ( Oct - Dec 2011)	07-02-2012	Late(7 days)
4	QPR-4(Jan- March 2012)	12-05-2012	Late(12 days)

**4.2 Inspections Carried out during 2011-12 (1-4-2011 to 31-12-2011)**

S.no	Period	Inspections Carried out		
		Total No. of schools	No of Schools Inspected	% of Schools inspected
1	Quarter -1	10074	283	3%
2	Quarter -2	10074	1002	10%
3	Quarter -3	10074	413	5%
4	Quarter-4	10074	<b>413</b>	5%

**5. Central Assistance Released during 2011-12**

**1. Recurring Assistance**

S.no	Releases	Released on	Amount (In lakhs) –Category wise			
			SC	ST	General	Total
1	Adhoc (25%)	16 <sup>th</sup> May, 2011	15.75	1206.48	90.59	1312.82
2	First Installment	-	-	-	-	-
3	Second Installment	12 <sup>th</sup> Dec, 2011	26.58	1157.49	1031.23	2215.30
<b>Total</b>			42.33	2363.97	1121.82	3528.12

**2. Non –Recurring Assistance released during 2011-12**

S.no	Releases	Released on	No. of Units	Amount (Rs. In Lakhs)
1	Kitchen –cum-stores	-	-	-
2	Kitchen Devices	-	-	-

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**PART- B  
Review of Performance in 2011-12  
(01.04.11 to 31.12.2011)**

2. Based on the information provided by the State Govt. in its AWP&B 2012-13, the performance during 2011-12 (01.04.11 to 31.12.2011) was reviewed. The major issues in implementation during 2011-12 are summarized as under: -

**2.1 Coverage of Institutions:**

S.no	Details	Stage		Total
		Primary	Upper Primary	
1	No. of Institutions Approved for FY 2011-12	7422	2652	10074
2	Total no. of institutions	7613	2999	10612
3	No. of Institutions serving MDM	7422	2652	10074

State Government has covered 10074 schools against the existing schools-10612 (7613 primary schools + 2999 upper primary schools) in the state during 01.04.11 to 31.3.2012. The State Govt will cover the 191 primary +347 Upper primary schools during FY 2012-13. The below tables gives the institutional wise coverage status:

**2.1.1 Institutional wise coverage -Primary**

*(Refer Table-AT-3 of AWP&B 2011-12)*

S.no	Type of Schools	No. of schools	No. of schools serving MDM	Coverage
1	Govt.+LB	5137	4946	97%
2	GA Schools	2475	2475	100%
3	Madarsa/Maqtab	1	1	100%
	<b>Total</b>	<b>7613</b>	<b>7422</b>	<b>97%</b>

**2.1.2. Institutional wise coverage -Upper Primary**

*(Refer Table-AT-3A&3B of AWP&B 2011-12)*

S.no	Type of Schools	No. of schools	No. of schools serving MDM	Coverage
1	Govt.+LB	2011	1664	83%
2	GA Schools	988	988	100%
	<b>Total</b>	<b>2999</b>	<b>2652</b>	<b>88%</b>

**2.2. COVERAGE OF CHILDREN**

**2.2.1 Total Enrolment, & Aailed MDM:**

**i) Institutional -wise details (Primary)**

*(Refer Table-AT-4 & 5of AWP&B 2011-12)*

S.no	Type of Schools	Total Enrolment as on 30-09-11	Ave. No. of children aailed MDM ( April 11- March 2012)
1	Govt.+LB Schools	280692	363923 (84% of Enrolment )
2	GA schools	150022	

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3	Madarsa/Maqtabs	132	
	Total	430846	

**ii) Institutional -wise details (Upper Primary)**

*(Refer Table-AT-4A & 5A of AWP&B 2011-12)*

S.no	Type of Schools	Total Enrolment as on 30-09-11	Ave. No. of children availed MDM (April 11-March 2012)
1	Govt.+LB Schools	104473	121011 (71% of Enrolment)
2	GA schools	65303	
	Total	169776	

**2.3 ANALYSIS OF FOODGRAINS (PRIMARY + UPPER PRIMARY)**

**2.3.1 Level of Opening balance as on 01.04.011:**

District- wise analysis shows that the State had nil MTs i.e. opening stock of food grains as on 01.04.11.

**2.3.2 Level of closing balance as on 31.3.12:**

An analysis of the district wise closing balance of food grains as on 31.3.12 is nil MTs.

**2.3.3 Lifting (availability) of Food grains: (01.04.11 to 31.12.11):**

An analysis of the district wise availability of food grains as on 31.3.12 shows that the State had lifted **11469.00 MTs i.e.97 %** of food grains .

**2.3.4 Utilization of food grains:**

**Primary + Upper Primary: (01.04.11 to 31.3.12)**

Considering that three-fourths of the year was over by 31.3.2012, the State should have utilized **at least 75 %** of the food grains allocation. The State has utilized about 11469.00 MTs i.e (97 % ) of food grains as on 31.3.2012.

**2.3.5 Payment of cost of foodgrains to FCI**

An analysis of the payment of Cost of food grains during 2011-12 shows that State have paid bills of amounting **Rs. 496.06 lakhs** to FCI which is upto 3<sup>rd</sup> quarter. **The FCI bills for the 4<sup>rd</sup> Quarter was received during the month of May 2012, hence payment could not be made during the FY 2011-12.**

**2.4 ANALYSIS OF COOKING COST (PRIMARY + UPPER PRIMARY)**

**2.4.1 Level of Opening balance as on 01.04.11(Centre + State Share):**

The district wise analysis of opening balance of cooking cost as on 1.04.11 shows that the State had **Rs. 1391.56 lakhs i.e 41%** opening balance. Details of level of opening balance are as follows:

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**2.4.2 Level of closing balance as on 31.3.12:**

District -wise analysis of unspent balance of cooking cost as on 31.3.12 shows that state has Rs.98.00 lakhs (3%) unspent balance.

**2.4.3 Utilization of Cooking Cost(Centre + State Share):**

**Primary + Upper Primary: (01.04.11 to 31.3.12)**

An analysis of the utilization of cooking cost during 2011-12 shows that State has claimed to have utilized **Rs. 3484.45 lakhs i.e 102 %** cooking cost.

The expenditure includes the committed expenditure of Rs.1188.42 lakhs of FY 2010-11.

**2.5 Utilization of honorarium to Cook-cum-helpers:**

**Engagement of CCH during 2009-10 to 2011-12**

S.no	Year	No of CCH sanctioned	No of CCH engaged	% of engagement
1	2009-10(Dec 09- March 2010)	7815	10074	129%
2	2010-11	17254	10818	63%
3	2011-12	17254	15720	86%

Over 3 years the sanction of the CCH has increased and state has increased the engagement of CCH from 2009-10 to 2011-12.

**2.5.1 Availability of honorarium to CCH: (01.04.11 to 31.12.11):**

An analysis of the district wise availability of Honorarium to CCH as on 31.3.12 shows that the State had funds of Rs.1701.99 lakhs (i.e99%).

**2.5.2 Utilisation of honorarium to cook cum helpers**

An analysis of the utilization of honorarium to CCH during 2011-12 shows that State has claimed to have utilized **Rs. 1524.04 i.e 88 %** funds against the allocation of **Rs. 1725.40 Lakhs**. The expenditure includes the committed expenditure of Rs. 472.9 lakhs of FY 2010-11.

**2.6 Utilization of MME (Reference Table – 7 of Analysis Sheet)**

Allocation for MME fund for financial year 2011-12 was Rs.97.73 Lakhs. The State Government has incurred expenditure of **Rs. 83.64 lakhs i.e 86%** by end of the FY 2011-12. The expenditure includes the committed expenditure of Rs.17.33 lakhs of FY 2010-11.

**2.7 Utilization of Transport Assistance (Reference Table – 8 of Analysis Sheet)**

The central assistance towards total transport cost for financial year 2011-12 was **Rs.116.18 Lakhs**, whereas the State has shown **Rs.74.16 lakhs (64%)** of expenditure.

**2.8 Construction of Kitchen sheds (Reference Table -9 of Analysis Sheet):**

Appraisal Note of Meghalaya (2012-13): MDM

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Central assistance of **Rs. 5621.55 Lakhs** released towards construction of Kitchen Sheds for 9491 schools during 2006 -07 to 2011-12 for primary and upper primary stage. State has shown 61% of physical progress in construction of kitchen sheds.

**2.9 Procurement of Kitchen devices** (Reference **Table -9.6** of Analysis sheet)

Central assistance released towards procurement of kitchen devices for schools during 2006-07 to 2011-12 for primary and upper primary stage is **Rs.468.68 lakhs** for 9374 devices. The State has shown physical progress and financial progress as 100%.

**3. Findings of MI report for period of April –September 2011:  
Districts covered: RiBhoi and West Khasi Hills**

**Positive Features:**

1. Buffer stock of one-month's requirement maintained.
2. The quality of food grains is generally good.
3. The school receives the cooking cost regularly and on time.
4. No discrimination is observed whatsoever in cooking and serving
5. All schools the served cooked meals also served different food items in those schools visited and served MDM.
6. Quality of meal of food is reported to be generally good.
7. The Quantity of meal was sufficient and was to their satisfaction.
8. Potable water is available in almost all the schools visited.
9. Cooks are paid Rs 1000 per cook per school. Mode of payment is through cash remuneration is paid to cooks cum helpers regularly.
10. Children are taught to conserve water.
11. Number of cooks and helpers engaged in the school as per GOI norms.

**Area of Concern**

1. Interruption of MDM during the quarter was noticed because of the non-supply of food grains to the schools.
2. The schools do not receive food grains regularly. The extent of delay is sometimes two to three months due to the non payment for transportation cost to the wholesalers.
3. The schools are collecting the food grains from the wholesaler who brought the food grains in the central place which was supposed to be delivered by the Wholesaler to the School. Only 2 schools mentioned that they received the food grain in the schools.
4. The school did not display its weekly menu at a place noticeable to community.
5. The school Health Card is not maintained yet but the School health programme is on the card with the Health Department through NRHM. It was shared that a high level meeting was convened with the Education and Health Department and it is hoped this will set the things right.
6. Children are not given micronutrients (Iron, folic acid, and vitamin – A dosage) and de-worming medicine periodically.



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**State's Proposal for FY 2012-13 and Recommendations by Appraisal Team**

No	Details	State's Proposal for FY 2012-13		Recommendations by Appraisal Team for FY 2012-13	
<b>I. No. of Schools &amp; No. of Children</b>					
<b>(A)</b>	<b>Primary</b>	<b>No. of Schools</b>	<b>No. of Children</b>	<b>No. of Schools</b>	<b>No. of Children</b>
1.1	Govt. + Local Bodies	4946	409304	4946	363923 + 8110(191 schools- enrolment) = 372033
	New Schools	191		191	
1.2	Govt Aided	2475		2475	
1.3	Madarsa/Maqtabs	1		1	
	<b>TOTAL (A)</b>	<b>7613</b>		<b>7613</b>	
<b>(B)</b>	<b>Upper Primary</b>				
1.3	Govt. + Local Bodies	1664	161287	1664	121011 +14485 (347 schools- enrolment) = 135496
	New Schools	347		347	
1.4	Govt Aided	988		988	
	<b>TOTAL (B)</b>	<b>2999</b>		<b>2999</b>	
	<b>GRAND TOTAL (A) +(B)</b>	<b>10612</b>	<b>570591*</b>	<b>10612</b>	<b>507529</b>
<b>2 No. of Working days</b>					
2.1	Primary		200		200
2.2	Upper Primary		220		220
<b>3. No of Cook-cum-Helpers</b>					
3.1	Primary		13608		13608
3.2	Upper Primary		4168		4168
	<b>TOTAL</b>		<b>17776</b>		<b>17776</b>

*\*State Govt has proposed the children based on the 95% of enrolment as the attendance rate is more than 90% in the State.*

<b>4. Kitchen cum Stores</b>					
Total Institutions (Govt +Govt aided +Local Bodies )	Total Sanctioned till 2011-12	Construction through Convergence	Gap	States Proposal	Recommendation by Appraisal team
1	2	3	4=(1-2-3)	5	6
10420	9491	705	224	224	224

<b>5. Kitchen Devices</b>					
Total Institutions	Total Sanctioned till 2011-12	Procured through Convergence	Gap	States Proposal	Recommendation by Appraisal team
1	2	3	4	5	6
10612	9374	-	1238	1238	1238
				(1450 For Replacement)	(1450 For Replacement)