

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

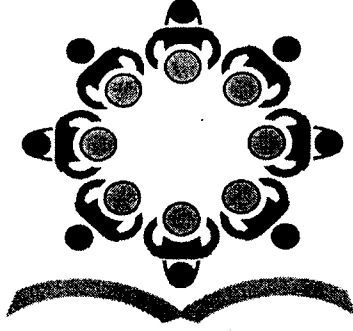
MDM Meeting to Consider and Approve
AWP&B 2008-09
Date of the Meeting: 17.04.2008

APPRAISAL NOTE

Mid Day Meal Scheme

Andaman and Nicobar Islands, Andhra Pradesh, Arunachal Pradesh, Assam, Bihar, Chandigarh, Dadra and Nagar Haveli, Goa, Gujarat, Haryana, Himachal Pradesh, Jammu and Kashmir, Karnataka, Kerala, Lakshadweep, Madhya Pradesh, Maharashtra, Manipur, Meghalaya, Mizoram, Nagaland, Orissa, Puducherry, Punjab, Rajasthan, Tamil Nadu, Uttarakhand, Uttar Pradesh, West Bengal

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions
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मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

UT: ANDAMAN & NICOBAR ISLANDS
Date of the Meeting: 17.04.2008

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Annual Work Plan & Budget 2008-09
UT: Andaman & Nicobar Islands

Appraisal Note

Part-A : General Information

1.1 Introduction

Prior to the implementation of cooked Mid-day meal, raw rice at the rate of 3 Kg per month were provided under NPNSPE to students of Primary stage in this UT. As per the norms pronounced by the Hon'ble Supreme Court on 25/11/2001, cooked Mid-day meal was implemented first in SS Delanipur in Andamans District on 1/3/2002. The Programme was inaugurated by the then Hon'ble Lieutenant Governor. Subsequently, Mid-day meal scheme was extended to the students of primary stage in schools in Nicobars District from 25/4/2002. As a landmark achievement, UT Administration started providing cooked Mid-day meal to the students of middle stage from 1/7/2003.

1.1.1 The archipelago of Andaman & Nicobar spread over 572 islands of which only 38 are inhabited. National Programme of Nutritional Support to Primary Education (NPNSPE) is implemented in 308 Govt. and Govt. aided schools scattered in these islands. These schools provide cooked Mid-day meal to 34517 students in primary stage. In addition, 19462 students in Middle stage are also covered under the Mid-day meal programme from out of the UT's Plan Budget. The aim of the programme is to boost universalisation of elementary education by increasing enrolment and reducing the dropout rate.

1.1.2 The total population of the UT is 3,56,152. Literacy Rate as per 2001 Census is 81.30%. The gap between Male & Female Literacy rates is 11 %. Sex ratio is 846 females per 1000 males. The total dropout rate for primary is 6.37.

1.2 Foodgrain Management

The Chain is FCI to Civil Supply to FPS to School. In respect of the students of Middle stage, rice is procured at the same per-capita norm from FCI at economic cost from out of UT's Plan Budget. Allocated rice for cooked Mid-day meal programme is brought from mainland by the Food Corporation of India, Port Blair by steamers/ships and offloaded in 7 rural zones in the Godowns/warehouses of Directorate of Civil Supplies and Consumer Affairs i.e. at Rangat, Mayabunder, Diglipur, Hut bay, Car Nicobar, Campbell Bay and Kamorta, besides Port Blair. The Mid-day meal suppliers lift the rice from the fair price shops or the godown depending on its proximity. Effective co-ordination among FCI, Directorate of Civil Supplies & Consumer Affairs and Directorate of Education has helped in hassle free and smooth implementation of the scheme in Andaman & Nicobar Islands.

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Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Opening stock of foodgrain as on 01.04.07 and closing stock as on 31.12.07:

The UT has shown NIL opening balance as on 1.4.2007. However, earlier the UT Administration informed in the month of May, 2007 that it had unspent balance of 93.44 MTs. This issue needs to be clarified.

2.2 Utilization of food grains:

The UT has shown a 61% utilisation of foodgrain against optimum utilization of 75% during the period 1.4.07 to 31.12.2007. (*Ref. Table 1.7 of the Analysis sheet*)

2.3 Utilization of Cooking cost

Government of India has released Rs.1.39 crore as Central Assistance towards Cooking Cost @ Rs.1.50 per child/day. The UT's contribution is stated to be @ Rs.2.5 per child/day. But the UT has shown NIL utilization during the period 1.4.2007 to 31.12.2007. (*Reference Table 2.1 of the Analysis Sheet*)

2.4 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking cost and foodgrains should tally with each other. State level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------|--------------------|---------------------|
| Primary (against 75%) | 61% | 0% |

2.5 Utilization of MME (Reference Table – 4.2 of Analysis Sheet)

A sum of Rs.2.49 lakh was provided to the UT under the head MME during 2007-08. The UT has shown NIL expenditure as on 31.12.2007.

2.6 Procurement of Kitchen devices (Reference Table -5.3 of Analysis Sheet)

Government of India released Rs.6.35 lakhs during 2006-07. The UT has shown NIL expenditure as on 31.12.2007.

2.7 Details of Provisions made in the State Budget 2008-09 in respect of Central Assistance towards cooking cost

(Rs. In lakhs)

| No. | Item | Requirement | Actual Provision made by the UT |
|-----|-------------------------------------|-------------|---------------------------------|
| | Primary | | |
| 1. | Reimbursement of Central Assistance | 100.71 | No Provision made |
| 2. | Minimum Mandatory State Share | 33.56 | No Provision made |
| | Upper Primary | | |
| 1. | Reimbursement of Central Assistance | 89.21 | No Provision made |
| 2. | Minimum Mandatory State Share | 22.30 | No Provision made |
| | | | |

2.8 The UT Administration did not provide the nutrition break up and component wise costing for the meal served under MDM Scheme. This is important in view of the fact that the cooking of meal is outsourced in Andaman & Nicobar Islands.

2.9 The UT Administration claimed central assistance for construction of 276 kitchen sheds and procurement of kitchen devices in 181 schools. In view of the fact that the UT Admin. has outsourced the cooking of meal under MDM scheme, the justification for the construction of 276 units of kitchen sheds and procurement of kitchen devices in 181 schools may kindly be provided.

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Trends in Enrollment:

3.1.1 The MDM enrolment decreased by 3% in 2007-08 as compared to 2006-07. *(Reference Table 6.1 of Analysis Sheet)*

3.1.2 The enrolment in 2006-07 decreased by 11% over 2005-06. The MDM enrolment shows further decreased by 3% in 2007-08 as compared to 2006-07. *(Reference Table 6.2 of Analysis Sheet)*

3.2 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 192 | NA |
| 3 | 2006-07 | 207 | 202 |
| 4 | 2007-08 | Not available | 220 |
| 5 | 2008-09 | Not available | 227 (UT's Claim) |

3.3 MDM-PAB decisions

| No | Details | As per State Plan (Table No.10/10-A) | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------|-------------------------------------|--------------------------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 28,955 | 28,955 | |
| 1.2 | EGS | 441 | 441 | |
| 1.3 | AIE | 180 | 180 | |
| | TOTAL | 29,576 | 29,576 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 19,649 | 19,649 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 19,649 | 19,649 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 227 | 207 | |
| 2.2 | Upper Primary | 227 | 207 | |

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

UT : Andaman & Nicobar Islands

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Gol record | As per UT's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|-------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 93.44 | 0 | -93 | -100% |
| 2 | Allocation for 2007-08 | 669.17 | 669.17 | 0 | 0% |
| 3 | Lifting as on 31.12.2007 | 272.00 | 407.76 | 136 | 50% |

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|---------------------------|------------------------|------------------------------|-------------------------------|
| 1 | Andaman & Nicobar Islands | 669.17 | 0.00 | 0% |
| - | Total | 669.17 | 0.00 | 0% |

1.2.2) District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|---------------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Andaman & Nicobar Islands | 669.17 | 0.00 | 0% |
| - | Total | 669.17 | 0.00 | 0% |

1.3) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr | 0.00 | 0.00 | 55.76 | 55.76 |
| May | 0.00 | 0.00 | 55.76 | 111.53 |
| Jun | 0.00 | 0.00 | 55.76 | 167.29 |
| Jul | 0.00 | 0.00 | 55.76 | 223.06 |
| Aug | 272.00 | 272.00 | 55.76 | 278.82 |
| Sep | 0.00 | 272.00 | 55.76 | 334.59 |
| Oct | 0.00 | 272.00 | 55.76 | 390.35 |
| Nov | 0.00 | 272.00 | 55.76 | 446.11 |
| Dec | 0.00 | 272.00 | 55.76 | 501.88 |

1.4) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------------|-------------------------------|-----------------------|---------------|--------------|------------------|
| 669.17 | 0.00 | 407.76 | 407.76 | 61% | 568.79 |

§ : Lifting reported by UT

1.5) District-wise Foodgrains availability

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted as on 31.12.2007 | Total Availability | % Availability |
|---------|------------------------------|---------------|----------------------|----------------------------|--------------------|-------------------|
| 1 | Andaman & Nicobar Islands | 669.17 | 0.00 | 407.76 | 407.76 | 61% |
| | TOTAL | 669.17 | 0.00 | 407.76 | 407.76 | 61% |

1.6) Foodgrains Allocation, Lifting & Utilisation

| Allocation | Total Lifting | % T Lifting | Utilisation | % Utilisation |
|------------|---------------|-------------|-------------|---------------|
| 669.17 | 407.76 | 61% | 407.76 | 61% |

1.7) District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|------------------------------|---------------|---------------|---------------|
| 1 | Andaman & Nicobar Islands | 669.17 | 407.76 | 61% |
| | TOTAL | 669.17 | 407.76 | 61% |

[UPPER PRIMARY]

Not Applicable

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by Gol (2007-08) | | | |
|--|---------------------|----------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | O.B (1.4.07) | | 38.88 |
| | 1st Installment | 31.8.07 | 11.31 |
| | 2nd Installment | 23.11.07 | 50.19 |
| | Sub total | | 100.38 |
| Grand Total | | | 139.26 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

| | Rs. In Cr. |
|--|--------------|
| Central [(30417 x 220 x Rs. 1.5)/10000000] | 1.00 |
| UT Share [(30417 x 220 x Rs. 2.50)/10000000] | 1.67 |
| Total | 2.68 |
| Actual Allocation shown in UT Plan | 0.50 |
| Diff. (Excess/Deficit) | -2.17 |

2.3) Cooking cost allocation and disbursed to Dists

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------------|-----------------|----------------------|--------------------|----------------|------------------|
| 100.38 | 0.00 | 0.00 | 0.00 | 0% | 85.32 |

2.4) District-wise Cooking Cost availability

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------------------|---------------------------|--------------------------------------|-----------------------------------|---------------------------------------|---|
| 1 | Andaman & Nicobar Islands | 100.38 | 0.00 | 0.00 | 0.00 | 0% |
| | Total | 100.38 | 0 | 0 | 0.00 | 0% |

2.5) Cooking Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 100.38 | 0.00 | 0% | 0.00 | 0% |

2.6) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|---------------------------|------------------------|-----------------------------------|---------------|
| 1 | Andaman & Nicobar Islands | 100.38 | 0.00 | 0% |
| | Total | 100.38 | 0.00 | 0% |

[UPPER PRIMARY]

Not Applicable

3. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|---------------------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Andaman & Nicobar Islands | 61% | 0% | -61 |
| | TOTAL | 61% | 0% | -61 |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

| Releases for MME by GoI (2007-08) | | | |
|-----------------------------------|----------------------|----------|----------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | O.B. (1.4.07) | | 1.98 |
| Primary 2007-08 | 1st Installment | | 0.00 |
| | 2nd Installment | 4.1.2008 | 0.51 |
| | Sub total | | 0.51 |
| Grand Total | | | 2.49 |

4.2) Utilisation of MME during 2007-08

(Rs. In lakhs)

(As on 31.12.07)

| Sl. No. | Activity | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
|--------------|---|-----------------------|-------------|------------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Management, Supervision, Training & Internal Monitoring | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | External Monitoring & Evaluation | 2.49 | 0.00 | 0.00 | 2.49 |
| Total | | 2.49 | 0.00 | 0% | 2.49 |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

No releases were made during 2006-07 & 2007-08

Kitchen Devices (Primary)

5.1) Releasing details

| Releases for Kitchen devices by Gol as on 25.2.08 | | | | |
|--|--------------------|------------|------------|---------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 10.11.2006 | 127 | 6.35 |
| | 2nd (2006-07) | | 0 | 0.00 |
| | Sub total | | 127 | 6.35 |
| Primary | 1st (2007-08) | | 0 | 0 |
| | 2nd (2007-08) | | 0 | 0.00 |
| | Grand Total | | 127 | 6.35 |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | UT record | | Variation | |
|--------------|-------------|-------------|-----------|----------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 127 | 6.35 | 0 | 0 | -100% | -100% |
| Total | 127 | 6.35 | 0 | 0 | -- | -- |

5.3) Achievement (under MDM Funds)

| Sactioned during 2006-07 | | Achievement (C+IP) | | Achievement as % of allocation | |
|--------------------------|---------------|--------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 127 | 6.35 | 0 | 0 | 0% | 0% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

6.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | NA | 30417 | -- | NA | 30417 | -- |
| 2007-08 | NA | 29576 | - | NA | 29576 | -- |
| Variation | -- | -2.76% | | -- | -2.76% | |

6.2) MDM Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|---------|---------|-------------|
| Govt+LB+G. Aided | 33459 | 29796 | -11% | 29796 | 28955 | -3% |
| EGS Centre | 506 | 441 | -13% | 441 | 441 | 0% |
| AIE Centre | 142 | 180 | 27% | 180 | 180 | 0% |
| Total | 34107 | 30417 | -11% | 30417 | 29576 | -3% |

6.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|-------|-------------|------------|-------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aided | 29099 | 29796 | 2% | NA | 28955 | -- |
| EGS Centre | 533 | 441 | 0% | NA | 441 | -- |
| AIE Centre | 177 | 180 | 2% | NA | 180 | -- |
| Total | 29809 | 30417 | 2% | -- | 29576 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|
| Govt+LB+G. Aided | 29796 | 28955 | -3% |
| EGS Centre | 441 | 441 | 0% |
| AIE Centre | 180 | 180 | 0% |
| Total | 30417 | 29576 | -3% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aided | 29796 | 29796 | 0% | 28955 | 28955 | 0% |
| EGS Centre | 441 | 441 | 0% | 441 | 441 | 0% |
| AIE Centre | 180 | 180 | 0% | 180 | 180 | 0% |
| Total | 30417 | 30417 | 0% | 29576 | 29576 | 0% |

6.6) Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|------------------|----------------------------|------------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008- | % variation |
| Govt+LB+G. Aided | 19649 | 19649 | 0% |
| EGS Centre | 0 | 0 | - |
| AIE Centre | 0 | 0 | - |
| Total | 19649 | 19649 | 0% |

7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|----------|----------|-----|-------------|
| 2005-06 | 192 | NA | -- |
| 2006-07* | 207 | 202 | -2% |
| 2007-08 | NA | 220 | NA |
| 2008-09 | NA | 227 | NA |

* AAR: 78%

Govt. of India
Ministry of Human Resource Development
Dept. of School Education and Literacy
Mid Day Meal Divisions
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MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

State : **ANDHRA PRADESH**

Date of the meeting : **28.02.08**

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

Appraisal Note – 2008-09
State: Andhra Pradesh

Part-A : General Information.

1.1 Introduction:

Consequent to Supreme Court's direction in 2001, State of Andhra Pradesh launched the cooked Mid Day Meal Programme to all Primary Schools children in Government, Local body and Government Aided Schools. Subsequently, it was extended to children enrolled under Education Guarantee Scheme (EGS) and Alternative and Innovative Education (AIE) Centers. The scheme has further been extended to Upper Primary Schools in Educationally Backward Blocks (EBBs) with effect from 1st October, 2007. Cost of meal per child per day is Rs. 2.25 (excluding cost of food grains and including central assistance of Rs. 1.50 provided towards cooking cost)

The State has 69200 Primary Schools. Besides there are 7679 Upper Primary Schools in EBBs. The population of the State is 762.10 lakhs. The general literacy rate as per 2001 Census is 61.11%. Male to Female ration is 1000:978. Prevalence of anemia is about 72%.

Menu

1.2 Standardized menu as planned by National Institute of Nutrition (NIN), Hyderabad was passed on to the district administration for adherence. Menu is flexible with Rice and Sambar being the main menu with egg/banana twice a week. Seasonally available vegetable are also used in the cooked meal.

Calorific/Protein Content

1.3 Government of India directed that cooked meal should be provided with a minimum content of 450 calories and 12 grams of protein on each working day of the school to children studying in classes I to V. This has been ensured by the State.

Foodgrain Management

1.4. The Commissioner Civil Supplies/ Andhra Pradesh State Civil Supplies Corporation are responsible for timely supply and monitoring of the quantity of

rice. AP raw rice of fair average quality is lifted from the FCI godowns and supplied to the implementing agencies through Fair Price shops. The quality of food grains is ensured through periodical monitoring by the officials of Education Department, Civil Supplies Department and Revenue Department.

Financial Management

1.5 Allocation of funds from Government of India/State Government are sanctioned and released to the Director of School Education who releases them on quarterly basis to Mandal Education Officers based on the requirements.

System for Procuring Cooking ingredients (Fuel, Condiments, oil etc)

1.6 The implementing Agency is responsible for the purchase of cooking ingredients like Dal, Vegetables, Oil, Sambar powder, Fire wood etc from DWCRG group/Gruha Mitra/ Local Market etc from out of the funds release to them and to maintain records of all the purchases. The implementation of Mid Day Meal scheme has been entrusted to the Mandal Mahila Samakhyas in certain Mandals on pilot basis in Anantpur, Krishna and Guntur districts.

School Health Programme

1.7 Height recorders and weighing machines have been supplied to schools to record the physical growth of the child and it has been going on.

To improve nutritional status of the children, Britannia Industries, Nandi Foundation and Global Alliance for Improved Nutrition (GAIN) have volunteered collectively to provide nutritious biscuits. In the first phase, two Britannia Tiger Iron (5mg) Fortified Biscuits are provided to each child twice a week in Hyderabad district.

NGOs Participation

1.8 Naandi Foundation, Food Relief Foundation (ISCKON) Bhagvathula Charitable Trust and One philanthropist (Sri Narayana Reddy). NGOs are entrusted with the responsibility of supplying cooked meal in urban areas. Mother Committee actively monitor the process of cooking and serving of the Mid Day Meal Programme.

Construction of Kitchen Sheds through Convergence

1.9 The construction of 2182 Kitchen sheds has been completed through financial assistance released by the Central Government under Mid Day Meal Scheme. The construction of 4468 Kitchen shed is in progress.

To improve the general ambience in the schools, construction of 1,14,871 toilet units in schools with an estimated cost of Rs. 229.74 crores has been taken up by Panchayati Raj Department. 64,552 toilets have already been completed.

Providing drinking water facilities in 70,505 schools have been taken up with an estimated cost of Rs. 210.62 crores under RWS Scheme by the Panchayati Raj Department against which the work has been completed in 51,396 schools.

Monitoring

1.10 Various Committees have been constituted at State Level, District Level, Municipal and Municipal Corporation Level, Mandal Level, Panchayat Level and School level for monitoring and supervision of the implementation of the scheme. Additional Director of School Education (MDM), District Educational Officers, Mandal Officers have been visiting the schools and causing supervision and inspection on the quality and quantity of the food grains, attendance and indent of rice, cleanliness of utensils and surroundings of the entire kitchen sheds, drinking water facilities etc. The Director, SPIU of Education Department have taken up the social audit with technical support and Human Resource Support from MM Foundation (NGO), APARD, Centre for Good Governance etc. Mothers Committees have been formed in schools where Mid Day Meal is under implementation to ensure preparation of meal is in hygienic condition, cleanliness of cooking and serving areas and ensuring the quality and quantity aspect of the meal. Various measures have been taken to rectify inter-district low and uneven utilization of food grains and cooking cost, the delay in delivering cooking cost to schools.

Evaluation

1.11 National Institute of Rural Development monitored 5 districts (Adilabad, Mahabubnagar, Murnool, Prakasham and Vizianagram) during 2007. and gave the following findings:

- i) 98.7% schools were found to be serving hot food
- ii) 63.7% schools serve the same menu (rice, dal, sambar, khichdi)
- iii) 88.4% schools were providing green vegetables.
- iv) Overall satisfaction level on quality and quantity was appreciated.
- v) In 56% schools, cooks were from under privileged social communities from the respective villages, majority were women.
- vi) In 56.3% schools payment to cooks was quite regular in the other schools the frequency of payment was not regular.

- vii) In 83.7% schools there was no discrimination in serving MDM on the basis of gender, caste and class.

Best Practices Followed in the State

1.12 Best practices followed by the state are indicated below:

- i) Growing of Kitchen Garden in the school. The Head masters are encouraged to grow vegetables, like brinjal, tomato, green chilies, Bendi, Coriander etc whenever possible.
- ii) Children are encouraged to sit in a line while taking meals, washing their hands before and after meal.
- iii) All the students follow the principle of good habits as directed by Head Master and staff. All students follow the principle of cutting their nails except in some schools in the rural and tribal localities.
- iv) All the students are following the principle of good habits as directed by the HM and staff all the students are using water properly for cooking, washing hands and drinking etc

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Part-B Review of performance during 2007-08.

Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Utilization of Food grains: (01.04.07 to 31.12.07)

An analysis of the utilization of food grains during 2007-08 (*Refer Table 1(a) Fact Sheet*) shows wide variations in inter-district in food grain utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization is 71%**. Level of under-utilization and inter-district variations in utilization is summarized as under:-

(Total 23 Districts)

PRIMARY

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|----------------------|------------------|------------------------------------|
| 1 | 85 % and above | 2 Districts | Hyderabad and Kammam |
| 2 | 65% and below | 3 Districts | Guntur, West Godaviri and Nalgonda |

Similarly, in the Upper Primary stage, considering that 3 months out of 6 months (Oct 07 to March 08) is over by 31.12.2007, the districts should have utilized **at least 50%** of the foodgrains allocation. **State level utilization is 11%**. Level of under-utilization and inter-district variations in utilization is summarized as under (*Please refer Table 1(b) of FACT SHEET*):-

UPPER PRIMARY (Only EBBs)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|----------------------|------------------|--|
| 1 | Less than 10% | 9 Districts | Vijaya Nagaram, Prakasam, Warangal, Rangareddy, Nizamabad, Karim Nagar, Kadappa, Chittur, Nalgonda. |
| 2 | 11-15% | 11 Districts | Kurnool, Vishakapatnam, Anantpur, Mahabubnagar, Kammam, Adilabad, Medak, Guntur, Nellore, East Godaviri, Krishna |
| 3 | Above 15% | 1 District | Srikakulam |
| | TOTAL | 21 Districts. | |

2.2 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 1(a) Fact Sheet*) shows wide variations in inter-district in cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized at least 75% of the foodgrains allocation. **State level utilization is 53%**. Level of under-utilization and inter-district variations in utilization is summarized as under:-

(Total 23 Districts)

PRIMARY

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|----------------------|------------------|---------------------------|
| 1 | Less than 50% | 3 Districts | Krishna, Guntur, Nalgonda |
| 2 | 50% - 62% | 20 Districts | |

In 3 districts (Chittoor, Kadappa and Mahabubnagar), there is negative closing balance of food grains as on 31.12.07. There was negative balance as on 31.03.07 also. MHRD has requested the State Govt. to explain the reasons for such negative balance for which response is awaited.

Similarly, in the Upper Primary stage, considering that 3 months out of 6 months (Oct 07 to March 08) is over by 31.12.2007, the districts should have utilized at least 50% of the cooking cost allocation. **State level utilization is 23%**. Level of under-utilization and inter-district variations in utilization is summarized as under (*Please refer Table 1(b) of FACT SHEET*):-

UPPER PRIMARY (Only EBBs)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|----------------------|------------------|--|
| 1 | Less than 10% | 1 Districts | Krishna |
| 2 | 10-20% | 11 Districts | Waranagall, Renga reddy, Nizamabad, Karim Nagar, Nellore, Kadappa, Chittoor, Nalgonda, East Godaviri |
| 3 | 21%-30% | 9 District | Visakapatnam, Anantpur, Mahabubnagar, Kammam, Adilabad, Medak, Vijayanagaram, Prakasam, Guntur. |
| | TOTAL | 21 Districts. | |

2.3 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. State level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|------------------------------------|--------------------|---------------------|
| Primary (against 75%) | 71% | 53% |
| Upper Primary (against 50%) | 11% | 23% |

PRIMARY: (01.04.07 to 31.12.07)

| Sl. No. | Level of Mismatch | No. of districts | Name of the Districts. |
|---------|---|------------------|---|
| 1 | Above 20% (Food grain utilization is more than cooking cost utilization) | 7 Districts | Hyderabad, Kammam, Vijayanagaram, Medak, Warangal, Kadappa and Guntur |
| 2 | Less than 20% | 16 Districts | |

UPPER PRIMARY: (01.10.07 to 31.12.07)

| Sl. No. | Level of Mismatch | No. of districts | Name of the Districts. |
|---------|---|------------------|--|
| 1 | Above 15% (Cooking cost utilization is more than food grain utilization) | 7 Districts | Srikakulam, Kurnool, Vishakapatnam, Anantpur, Mehabubnagar, Adilabad, Medak. |
| 2 | Less than 15% | 16 Districts | |

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.4 Utilization of MME (Reference Table -2 of Fact Sheet)

A sum of **Rs. 5.09 crore** was released as Central Assistance towards MME cost for 2007-08. The State Govt. reports expenditure of Rs. 2.00 crore as on 31.12.07.

However, out of this expenditure, there is no expenditure towards "Head: Monitoring & Evaluation" which, is a crucial component of MME.

2.4 Construction of Kitchen sheds (Reference Table -3.1 of Fact Sheet)

Out of Rs. 103.21 crore of Central assistance released towards construction of 17,201 kitchen sheds during **2006-07**, the progress State achieved as on 31.12.07 is **21%** only.

2.5 Procurement of Kitchen devices(Reference Table -3.2 of Fact Sheet)

A sum of **Rs. 39.23 crore** was released for procurement of kitchen sheds in 78,187 schools during 2006-07 and 2007-08. The State Govt shows **100%** progress.

2.6 The State has never sent any QPRs so far even though 9 Quarters are over.

2.7 All Food grain UCs for 2006-07 and 2007-08 are pending.

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Break-up of provisions made in the State Budget 2008-09 for Primary & Upper Primary under the Mid day Meal Scheme:

(Rs. In lakhs)

| Stage | Central Assistance (Reimbursement) | State Contribution | Total |
|---------------|------------------------------------|--------------------|----------|
| Primary | 17634.48 | 18000.00 | 35634.48 |
| Upper-Primary | 8301.16 | 3450.00 | 11751.16 |

3.2 Trends in Enrollment:

MDM Schools: Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.

3.2.1 In Andhra Pradesh, population (age group 6-10 years) **fallen by 1.56%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 4.1 of Fact Sheet)

3.2.2 In 2007-08, **70%** of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, **79%** of the population was enrolled in MDM Schools. (Reference Table 4.1 of Fact Sheet)

3.2.3 From 2006-07 to 2007-08, there is **fall** in enrollment (Primary-MDM schools) by **13%**. (Reference Table 4.1 of Fact Sheet)

3.2.4 For the year 2006-07, as compared against SSA-DISE disaggregated data, State Govt. quoted **14% more enrollment** in MDM Schools under MDM Scheme. (Reference Table 4.3 of Fact Sheet)

3.2.5 For the year 2007-08, as compared against SSA-TSG data, State Govt. quoted **75% less enrollment in EGS/AIE centers** for coverage under MDM Scheme.

2007-08

| Centre | Enrollment under SSA | Enrollment under MDM |
|--------------|----------------------|----------------------|
| EGS | 18,188 | 5,068 |
| AIE | 3,65,716 | 91,142 |
| TOTAL | 3,83,904 | 96,110 |

3.3 Trends in number of children availing MDM:

- 3.3.1 From 2006-07 to 2007-08, no. of children availing MDM is **decreases by 7%**. (i.e from 54,29,735 in 2006-07 to 50,73,213 in 2007-08). (Reference Table 4.4 of Fact Sheet)
- 3.3.2 No. of children availing MDM, as percentage of enrollment in MDM schools, was 90% in 2006-07 whereas in 2007-08, it is 97%. (Primary)

Similarly, in Upper Primary also, no. of children likely to avail MDM in 2008-09 is same as the enrollment (18,14,065 children).
(Reference Table 4.5 of Fact Sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2004-05 | 212 | Not available |
| 2 | 2005-06 | 212 | Not available |
| 3 | 2006-07 | 216 | 230 |
| 4 | 2007-08 | Not available | 212 |
| 5 | 2008-09 | Not available | 220(State's claim) |

4. IMPORTANT ISSUES:

Serious discrepancies in food grain utilization:

- 4.1 With regard to utilization of food grains, in 9 Districts, utilization is **less than 10%** against the optimum level of utilization at 50% as on 31.12.07 in upper primary stage. (Ref. Para 2.1)
- 4.3 In 5 districts (West Godaviri, Krishna, Guntur, Karnool and Hyderabad) there was huge unutilized quantity of food grains as on 31.03.2007 which exceeded even the allocation for the entire year 2007-08 in respect of those districts. The State Govt. was requested to provide clarification. The response is awaited.
- 4.4 In 3 districts (Chitoor, Kadapa and Mehabubnagar), there was negative balance of food grains as on 31.03.07. The State Govt. was requested to clarify the reasons for this discrepancy. The response is awaited.
- 4.5 Against net allocation of 52,602 MTs of rice for the entire year 2007-08 after adjusting unspent balance as on 31.03.07 (Primary), the State had already lifted 83,205 MTs as on 31.12.07 i.e excess food grain of 30,603 MTs. The State Govt. was requested to clarify the reasons for this discrepancy. The response is awaited.

4.6 There is an draft audit para pertaining to Ministry of Food and Public Distribution, Govt. of India regarding excess drawal of food grains in 7 districts (Anantpur, Kadappa, Kurnool, Karim Nagar, Nizamabad, Kammam, Adilabad) during 2004-05. This resulted in extra subsidy burden of about Rs. 18.06 crore. In spite of repeated reminders, the response from the State Govt. is awaited.

4.7 State Govt. issues food grains @ 120 gms/child/day (Primary) against 100 gms/child/day stipulated by the Central Govt. Further, The State Govt. also contemplates to extend the Scheme to classes IX –X also. Hence, State may ensure that there is no excess drawal of food grains over and above quantity prescribed by Central Govt. from the subsidized food grains provided by the Central Govt. through FCI.

4.8 In the AWP&B 2008-09, the State Govt. requested for increase in allocation of rice by the Central Govt. from 100 gms to 125 gms/child/day.

It is pertinent to note that Central Govt., after due consultation with nutrition experts of the country, have prescribed nutritional content 450 cal and 700 cal for primary and upper primary stage respectively. MHRD, accordingly, worked out the food grain requirement @ 100 gms and 150 gms per child per day to meet the above nutritional norms.

4.9 Mismatch in utilization of food grains and Cook cost during 2007-08:

| | <u>Food grains Utilization</u> | <u>Cooking cost Utilization</u> |
|-----------------------------|------------------------------------|-------------------------------------|
| Primary (against 75%) | 71% | 53% |
| Upper Primary (against 50%) | 11% | 23% |

4.10 There is no expenditure under Head: Monitoring and Evaluation out of MME funds out of Rs. 5.09 crore released during 2007-08.

4.11 Out of Rs. 103.21 crore released during 2006-07, progress on construction of kitchen sheds is only 21% as on 31.12.07.

4.12 No convergence for construction of Kitchen sheds and procurement of kitchen devices.

4.13 In view of the observation in para 3.4 regarding lesser enrolment shown in EGS/AIE centres under MDM Scheme, State may ensure that no EGS/AIE centres is left from coverage under the Scheme.

4.14 State has never sent any QPRs or Food grain UCs for 2006-07 and 2007-08.

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5 MDM-PAB decisions

| No | Details | As per State Plan | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------|-------------------------------------|-------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 49,92,721 | 49,92,721 | |
| 1.2 | EGS | 3013 | 3013 | |
| 1.3 | AIE | 77,479 | 77,479 | |
| | TOTAL | 50,73,213 | 50,73,213 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 18,14,065 | 18,14,065 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 18,14,065 | 18,14,065 | |
| | | | | |
| | | | | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 220 | 220 | |
| 2.2 | Upper Primary | 220 | 220 | |

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**National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09**

State : Andhra Pradesh

FACT SHEET

Part-A : Review of implementation of the MDM Scheme during 2007-08

**Utilisation of Foodgrains & Cooking cost during 2007-08
PRIMARY**

[As on 31.12.07 (9 Months)]

| Sr. No. | District | Foodgrains (in MTs) | | Cooking Cost (in Lakh) | |
|---------|---------------|---|--------------------------------|---------------------------------|--------------------------------|
| | | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 | % utilisation on allocation for | Unspent balance as on 31.12.07 |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Hyderabad | 89% | 8491.03 | 62% | 16.33 |
| 2 | Khammam | 86% | 3346.94 | 60% | 31.29 |
| 3 | Srikakulam | 78% | 890.80 | 60% | 41.53 |
| 4 | Vizianagaram | 78% | 3571.66 | 58% | 48.06 |
| 5 | Chittoor | 76% | -4851.40 | 60% | 40.20 |
| 6 | Visakhapatnam | 75% | 1258.81 | 57% | 100.29 |
| 7 | Medak | 73% | 2862.58 | 53% | 142.20 |
| 8 | Ranga Reddy | 73% | 1043.81 | 55% | 115.74 |
| 9 | Nizamabad | 73% | 1595.70 | 55% | 84.46 |
| 10 | Anantapur | 72% | 5008.03 | 56% | 108.83 |
| 11 | Karimnagar | 72% | 810.89 | 54% | 106.58 |
| 12 | Warangal | 72% | 856.07 | 51% | 163.08 |
| 13 | Nellore | 71% | 618.72 | 54% | 112.45 |
| 14 | Kurnool | 71% | 11317.37 | 55% | 164.46 |
| 15 | Kadapa | 71% | -194.21 | 52% | 121.33 |
| 16 | Adilabad | 70% | 286.33 | 54% | 121.24 |
| 17 | Mahabubnagar | 70% | -391.99 | 52% | 224.58 |
| 18 | East Godavari | 69% | 1275.09 | 53% | 188.70 |
| 19 | Prakasam | 67% | 4531.71 | 51% | 212.79 |
| 20 | Krishna | 66% | 6360.75 | 49% | 222.82 |
| 21 | Guntur | 65% | 9835.68 | 43% | 441.38 |
| 22 | West Godavari | 65% | 7147.89 | 50% | 218.43 |
| 23 | Nalgonda | 64% | 3400.93 | 49% | 221.88 |
| - | Total | 71% | 69073.18 | 53% | 3248.65 |

UPPER PRIMARY

[As on 31.12.07 (3 Months)]

| Sr. No. | District | Foodgrains (in MTs) | | Cooking Cost (in Lakh) | |
|---------|---------------|---|--------------------------------|---------------------------------|--------------------------------|
| | | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 | % utilisation on allocation for | Unspent balance as on 31.12.07 |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Srikakulam | 16% | -192.45 | 33% | 140.54 |
| 2 | Kurnool | 14% | -294.41 | 32% | 230.01 |
| 3 | Visakhapatnam | 13% | -143.17 | 29% | 130.57 |
| 4 | Anantapur | 12% | -296.30 | 27% | 290.39 |
| 5 | Mahabubnagar | 12% | -287.09 | 27% | 282.18 |
| 6 | Khammam | 12% | -139.88 | 26% | 141.97 |
| 7 | Adilabad | 11% | -194.00 | 26% | 203.05 |
| 8 | Medak | 11% | -197.40 | 26% | 207.93 |
| 9 | Vizianagaram | 10% | -124.58 | 24% | 144.40 |
| 10 | Prakasam | 10% | -105.56 | 23% | 129.29 |
| 11 | Guntur | 11% | -89.13 | 21% | 119.24 |
| 12 | Warangal | 9% | -147.57 | 20% | 210.98 |
| 13 | Ranga Reddy | 9% | -108.47 | 20% | 160.84 |
| 14 | Nizamabad | 8% | -132.95 | 19% | 200.97 |
| 15 | Karimnagar | 8% | -165.50 | 19% | 265.02 |
| 16 | Nellore | 12% | -32.82 | 17% | 57.81 |
| 17 | Kadapa | 8% | -49.02 | 17% | 87.60 |
| 18 | Chittoor | 9% | -64.47 | 16% | 122.22 |
| 19 | Nalgonda | 7% | -117.04 | 16% | 228.87 |
| 20 | East Godavari | 11% | -24.27 | 10% | 82.21 |
| 21 | Krishna | 12% | -11.09 | 7% | 56.27 |
| 22 | West Godavari | 0% | 0.00 | 0% | 0.00 |
| 23 | Hyderabad | 0% | 0.00 | 0% | 0.00 |
| | Total | 11% | -2917.18 | 23% | 3545.40 |

Foodgrains Allocation & Lifting (2007-08) (in MTs)

| Schools | Allocation | Lifting upto Dec., 07 | | Variation | Remarks |
|---------------|-----------------|-----------------------|--------------------|------------|---------|
| | | As per FCI | As per State Govt. | | |
| Upper Primary | 52602.13 | 83205.00 | 79976.75 | -4% | |
| Primary | 27649.93 | NA | 0.00 | -- | |
| | 80252.06 | 83205.00 | 79976.75 | -4% | |

Releases for Cooking cost by GoI (2007-08)

| Schools | Installment | Dated | Amount (in lakh) |
|---------------|--------------------|------------|------------------|
| Upper Primary | 1st Installment | 30.5.2007 | 5742.44 |
| | 2nd Installment | 23.11.2007 | 8633.28 |
| | Sub total | | 14375.72 |
| Primary | 1st Installment | 28.9.2007 | 3686.66 |
| | Sub total | | 3686.66 |
| | Grand Total | | 18062.38 |

2. Utilisation of MME during 2007-08

| Sr. No. | Activity | (Rs. In lakhs) | | (As on 31.12.07) | |
|---------|---|-----------------------|---------------|------------------------|-----------------|
| | | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School level expenses | 153.10 | 106.10 | 69% | 47.00 |
| 2 | Management, Supervision, Training & Internal Monitoring | 127.40 | 94.38 | 74% | 33.02 |
| 3 | External Monitoring & Evaluation | 0 | 0 | 0% | 0.00 |
| 4 | Upper-Primary | 14.10 | 0 | 0% | 14.10 |
| | Total | 294.60 | 200.48 | 68% | 94.12 |

Releases for MME by GoI (2007-08)

| Schools | Installment | Dated | Amount (in lakh) |
|---------------|--------------------|------------|------------------|
| Primary | 1st Installment | 18.7.2007 | 200.605 |
| | 2nd Installment | 8.1.2008 | 213.935 |
| | Sub total | | 414.540 |
| Upper Primary | 1st Installment | 23.10.2007 | 94.000 |
| | Sub total | | 94.000 |
| | Grand Total | | 508.540 |

Infrastructure development during 2007-08

Kitchen Sheds (Primary)

conciliation of Amount Sanctioned

| Year | GoI records | | State record | | Variation | |
|------|-------------|----------|--------------|---------|-----------|-----|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 07 | 17201 | 10320.81 | 9989 | 5993.25 | 42% | 42% |
| 08 | 19345 | 11607.00 | 7212 | 4327.00 | 63% | 62% |

Achievement (Out of MDM Funds)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | |

Achievement (Out of MDM Funds)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | |
| Nil | | | | | |

Releasing details

Releases for Kitchen sheds by Gol as on 25.2.08

| Schools | Installment | Dated | Units | Amount (in lakh) |
|---------|--------------------|------------|--------------|---------------------|
| Primary | 1st (2006-07) | 16.11.2006 | 9989 | 5993.61 |
| | 2nd (2006-07) | 22.2.2007 | 7212 | 4327.2 |
| | Sub total | | 17201 | 10320.81 |
| | 1st (2007-08) | | 0 | 0.00 |
| | 2nd (2007-08) | | 19345 | 11607.00 |
| | Sub total | | 19345 | 11607.00 |
| Primary | 1st (2007-08) | | 13983 | 8389.80 |
| | Grand Total | | 50529 | 30317.61 |

Kitchen Devices (Primary)

Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|------|-------------|---------|--------------|---------|-----------|------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 07 | 49618 | 2480.86 | 49617 | 2480.88 | 0% | 0% |
| 08 | 14856 | 742.80 | 14856 | 0.00 | 0% | 100% |

Achievement (under MDM Funds)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|-------------------------------------|---------------|-----------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 4473 | 2480.88 | 64473 | 2480.88 | 100% | 100% |

Achievement (Out of Convergence Funds)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|-------------------------------------|---------------|-----------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| NIL | | | | | |

Releasing details

Releases for Kitchen Devices by Gol as on 25.2.08

| Schools | Installment | Dated | Units | Amount (in lakh) |
|---------|--------------------|------------|--------------|---------------------|
| Primary | 1st (2006-07) | 10.11.2006 | 23282 | 1164.08 |
| | 2nd (2006-07) | 23.3.2007 | 26336 | 1316.78 |
| | Sub total | | 49618 | 2480.86 |
| | 1st (2007-08) | 12.2.2008 | 14586 | 742.80 |
| | Sub-Total | | 14586 | 742.80 |
| Primary | 1st (2007-08) | 12.2.2008 | 13983 | 699.15 |
| | Grand Total | | 78187 | 3922.81 |

Part-B : Analysis for the Proposals for 2008-09

Number of Children (PRIMARY) (As on 30th September)

Population Vs Enrollment/Availing MDM

| | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2007 | 7633000 | 6033039 | -21% | 7633000 | 5429736 | -29% |
| 2008 | 7515600 | 5230355 | -30% | 7515600 | 5073213 | -32% |
| variation | -1.56% | -15.35% | | -1.56% | -7.03% | |

Enrollment

| Institutions | 2006-07 | 2007-08 | % variation |
|--------------|---------|---------|-------------|
| LB+G. Aided | 5830353 | 5134145 | -12% |
| Centre | 149076 | 5068 | -97% |
| Centre | 53610 | 91142 | 70% |
| | 6033039 | 5230355 | -13% |

Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|------------|---------|-------------|------------|---------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| LB+G. Aided | 5121888 | 5830353 | 14% | N.A | 5134145 | -- |
| Centre | 38570 | 149076 | 287% | 18188 | 5068 | -72% |
| Centre | 95203 | 53610 | -44% | 365716 | 91142 | -75% |
| | 5255661 | 6033039 | 257% | 383904 | 5230355 | |

NOTE for Govt.+LB+Govt. aided and TSG for EGS/AIE Centre

Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|--------------|---------|---------|-------------|
| LB+G. Aided | 5247318 | 4992721 | -5% |
| Centre | 134168 | 3013 | -98% |
| Centre | 48249 | 77479 | 61% |
| | 5429735 | 5073213 | -7% |

Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| LB+G. Aided | 5830353 | 5247318 | -10% | 5134145 | 4992721 | -3% |
| Centre | 149076 | 134168 | -10% | 5068 | 3013 | -41% |
| Centre | 53610 | 48249 | -10% | 91142 | 77479 | -15% |
| | 6033039 | 5429735 | -10% | 5230355 | 5073213 | -3% |

Number of Children (UPPER-PRIMARY)

Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|--------------|----------------------------|--------------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008-09 | % variation |
| LB+G.Aided | 1814065 | 1814065 | 0 |
| Centre | 0 | 0 | -- |
| Centre | 0 | 0 | -- |
| | 1814065 | 1814065 | 0 |

Number of School Working Days

| | SSA-DISE | MDM | % variation |
|--|----------|-----|-------------|
| | 216 | 230 | 6% |
| | NA | 212 | -- |
| | NA | 220 | -- |

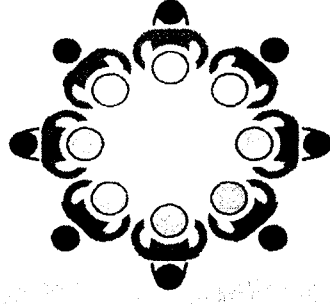
Proposal for Infrastructure Development during 2008-09**Construction of Kitchen Sheds**

| School | No. of Kitchen sheds required to be constructed during 2008-09 | | Proposal for construction of kitchen sheds during 2008-09 | | | |
|-----------|--|---------------|---|---------------|---|---------------|
| | | | Out of MDMS funds | | By convergence with other development programme | |
| | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) |
| ary | 31809 | 19085.40 | 0 | 0.00 | 0 | 0.00 |
| r Primary | 5876 | 3525.60 | 0 | 0.00 | 0 | 0.00 |

Procurement of Kitchen Devices

| School | No. of schools required to be procured during 2008-09 | | Proposal for procurement of kitchen devices during 2008-09 | | | |
|-----------|---|---------------|--|---------------|---|---------------|
| | | | Out of MDMS funds | | By convergence with other development programme | |
| | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) |
| ary | 14930 | 746.50 | 0 | 0.00 | 0 | 0.00 |
| r Primary | 5876 | 293.80 | 5876 | 293.80 | 0 | 0 |

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions
--oOo--



मध्याह्न भोजन योजना
Mid Day Meal Scheme

**MDM-PAB meetings
to consider and approve AWP&B 2008-09**

APPRAISAL NOTE

STATE: ARUNACHAL PRADESH
(Date of the Meeting: 17.4.2008)

INDEX

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| Part-D | Analysis sheet. | 9-15 |

Annual Work Plan & Budget 2008-09
State: ARUNACHAL PRADESH

Appraisal Notes

Part-A : General Information

1.1 Introduction:

Total Population of Arunachal Pradesh, as per Census 2001, is 10,97,968. Its literacy rate is 54.3%. The total area of the State is 83,743 sq Km. The State consists of 16 Administrative Districts. These 16 districts have been divided into the Sub-divisions, Blocks and Circles. The Panchayati Raj institutions (PRIs) are fully functional conducting various development activities.

The National Programme of Mid Day Meal in Schools (NP-MDMS), popularly called Mid-Day-Meal Scheme was launched in the State in August, 1995. Initially the Government of Arunachal Pradesh provided free rice @ 100g per child per school day for 200 days in a year. With effect from July, 2004, the Government of Arunachal Pradesh provided hot cooked meal of high calorific value and protein content to all children of primary classes, in Govt/ Govt Aided Primary schools in the State. In compliance with the order of Hon'ble Supreme Court, the Govt. of Arunachal Pradesh has implemented the cooked mid-day meal programme for the children of classes' I-V of Govt. and Govt. aided schools of the State from the month of July, 2007. Although the State claims that from 2007-08 onwards the provision of cooked mid-day meal is extended upto Upper Primary level from classes VI – VIII, it has not utilized foodgrains for Upper Primary Stage in 2007-08.

1.2 Present Coverage

Details of institution, enrollment, and number of children availing/likely to avail MDM in Primary stage are as under:

| S. No | Type of Institutions | Primary Stage (as on 30.9.07) | | | Upper Primary Stage | | |
|-------|------------------------------|-------------------------------|---------------|-----------------------|---------------------|--------------------------|---------------------------------------|
| | | Institutions | Enrollment | Children availing MDM | Institutions | Enrollment as on 30.9.07 | Children likely to avail MDM(2008-09) |
| 1 | Govt+ local Body+ Govt aided | 2266 | 173502 | 150660 | 242 | 61846 | 63054 |
| 2 | EGS | 1677 | 50703 | 37750 | NIL | 8282 | 9334 |
| 3 | AIE | 79 | 2312 | 2312 | NIL | 204 | 204 |
| | Total | 4022 | 236521 | 190622 | 242 | 70332 | 72592 |

1.3. Menu & Nutritional Value

In Arunachal Pradesh, Schools are given freedom to prepare weekly menu based on the local availability of vegetables. The schools are serving cooked Mid-Day Meals like Khitchedi, Dal, Bhat & vegetable on alternate days. Sufficient quantities of leafy vegetable, oil, spices & salt etc are used daily to meet the nutritional requirements of the children. The schools are using the iodized salt in the preparation of Mid-Day Meal. The minimum nutritional requirements @ 450 to 480 calories and 12 to 13 gms protein content in are maintained in the meals. Unit cost comes to Rs. 2.00 per child per day.

1.4. Food grains management

Food grains allocated by the Government of India through FCI are lifted by the State Civil Supplies Department (APSCSD) from FCI godowns. The foodgrains are then transported to PDS depots/ Fair Price Shops by the transporting agency. From the PDS depots/ Fair Price Shops, food grains are transported to the schools. The Nodal Transport Officer of the district i.e. DSO meets the FCI base godown i/c every month before drawal of rice.

Govt. of Arunachal Pradesh has planned to reduce the number of agencies involved in the process of transportation of food-grain during 2008-09. As Govt. agencies and Private agencies involved in process require co-ordination at multistage transshipment. This is expected to improve the situation and availability of food-grains in all schools all over the State. The monitoring and supervision will also be easy.

1.5 Financial management

In Arunachal Pradesh, the State Finance Department releases funds to the Nodal Department (i.e. D/o School Education) which further allocates the money to the concerned districts (i.e. DDSEs) based on the enrolment of the children. The DDSEs further allocate the funds to the block level education officers (ADEOs/ APOs). The ADEOs /APOs further disburse the fund to the H.Ms/ Teacher i/cs of the school under their jurisdiction. The HMs deposit the money to the SB account of Mid Day Meal. He will draw the money on every day requirement of this programme. The funds from State to Block level are transferred by Bank drafts and from Block level to the schools, by account payee cheque. Thus there are four stages in the transfer of funds from State to school.

1.6 Implementation of MDM Scheme

The school level implementation committee of MDM has been entrusted to the VEC already formed under SSA. The PRI members are entrusted with the function of monitoring / supervision of implementation. Each implementing school is directed to form PTA/MTA invariably and meal should be cooked in supervision of mothers and panchayat members. As school managing committee present in each school has members from administration and panchayat hence their involvement in the process is inevitable. As per strength of student cook and helpers have been engaged so that no academic loss of children may happen due to cooked Mid-day Meal scheme. Utmost precautions have been asked to avoid any contamination of food while storing and cooking food.

iv) As per the format supplied by MHRD vide Table-6 of AWP&B 2008-09, the unspent balance includes balance stock at District, Block and School levels.

State Govt. is requested to confirm that the NIL unutilized balance as on 31.03.07 and on 31.12.07 as reported by the State Govt. is only after taking into consideration the unutilized stock at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year was over by 31.12.2007, the districts should have lifted at least 85% of the food grains allocation. State level lifting as on 31.12.07 was only 54%. (Table Refer 1.5 of the Analysis sheet).

On analysis of district wise lifting as on 31.12.07, the following position emerges:-

Total No. of Districts = 16

(Bench mark lifting = 85%)

(Ref : Table no. 1.5 of Analysis Sheet)

| Sl. No. | Level of lifting | No. of Districts | Name of the districts |
|---------|-------------------------|------------------|--|
| 1 | No lifting (0% lifting) | 3 | Kurung Kumey, L/Dibang Valley, Dibang Valley. |
| 2 | Very Low: Below 65% | 6 | Changlang(28%), Lower Subansiri(38%), Tirap(47%), etc. |
| 3 | Low: 65% to 74% | 3 | East Kameng(65%), West / Saing(66%) |
| 4 | Normal : 75% to 95% | 4 | |

23 Utilization of food grains:

An analysis of the utilization of foodgrains during 2007-08 (Refer Table 1.7 Analysis Sheet) shows wide variations in inter-district food grain utilization. Considering that three-fourths of the year was over by 31.12.2007, the districts should have utilized at least 75% of the foodgrains allocation. State level utilization was also 54% as on 31.12.2007. Level of under utilization and inter-district variations in utilization is summarized as under: -

PRIMARY

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| 3 | Normal : 65% to 85% | 7 | |

Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. Before 'Major Issues' are considered, The State needs to clarify the following two issues pertaining to non-implementation of MDM and transfer of funds:

- In the meeting of the MDM-PAB held on 19.4.2007, to consider the AWP&B 2007-08 in respect of Arunachal Pradesh (along with other States), the findings of Rajiv Gandhi University, Rono Hills, designated as the Monitoring Institution (MI) for Arunachal Pradesh which had inspected 4 districts of **Papumpare, Tirap, Changlong and Lower Dibang Valley** during the period April- Sept 2006 were brought to the notice of the State. The MI had found that **MDM was not being served in the 4 Districts visited by them**. It was also brought to the notice of the State that the CAG report for 2006 stated that a substantially high proportion of children in urban areas (87%) of Arunachal Pradesh are not receiving the Mid Day meal. In the AWP&B 2008-09 submitted by the State Government, lifting as well utilisation of foodgrains in three districts, namely, **Kurung Kumey, L/Dibang Valley and Dibang Valley**, is 'NIL'. The State Government needs to clarify the status of implementation of the Scheme in the State.
- Similarly, in the meeting of the MDM-PAB held on 19.4.2007, to consider the AWP&B 2007-08 in respect of Arunachal Pradesh (along with other States), the then Secretary (SE &L) was informed that money was being directly remitted into the accounts of the VECs in the State. However, in the AWP&B 2008-09 submitted by the State Government, it has been stated that Head Masters or Teacher i/c receive the funds and deposit them into SB account of Mid Day Meal Scheme. State needs to clarify the position.

The major issues in implementation during 2007-08 are summarized as under:-

2.1 Opening stock as on 01.04.07 and closing stock as on 31.12.07:

An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that **all the districts had NIL balance as on 31.03.07**. Similarly, the State shows **NIL unspent balance as on 31.12.07**. (Refer **Table 1.2 of the Analysis Sheet**).

It is unlikely in view of the fact that

- i) The NIL closing balance indicates that entire allocation has been utilized during the period 01.04.06 to 31.03.07 as well as during 01.04.07 to 31.12.07. It means that all the children enrolled in the Schools have availed mid day meal in all working days and thus, the attendance rate is 100%.
- ii) In the State of Arunachal Pradesh, there were 13 & 21 working days in April 2007 & Jan, 2008 as per AWP&B 2007-08
- iii) As per MDM Guidelines, 2006 para 3.3 (iv), States/UTs are to ensure that a minimum of one-month buffer stock of foodgrains and cooking costs is available in each school.

iv) As per the format supplied by MHRD vide Table-6 of AWP&B 2008-09, the unspent balance includes balance stock at District, Block and School levels.

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Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. Before 'Major Issues' are considered, The State needs to clarify the following two issues pertaining to non-implementation of MDM and transfer of funds:

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It is unlikely in view of the fact that

- i) The NIL closing balance indicates that entire allocation has been utilized during the period 01.04.06 to 31.03.07 as well as during 01.04.07 to 31.12.07. It means that **all** the children enrolled in the Schools have availed mid day meal in **all** working days and thus, the attendance rate is **100%**.
- ii) In the State of Arunachal Pradesh, there were 13 & 21 working days in April 2007 & Jan, 2008 as per AWP&B 2007-08
- iii) As per MDM Guidelines, 2006 para 3.3 (iv), States/UTs are to ensure that a minimum of one-month buffer stock of foodgrains and cooking costs is available in each school.

iv) As per the format supplied by MHRD vide Table 6 of AWP&B 2008-09, the unspent balance includes balance stock at District, Block and School levels.

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2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year was over by 31.12.2007, the districts should have lifted **at least 85%** of the food grains allocation. State level lifting as on 31.12.07 was only 54%. (Table Refer 1.5 of the Analysis Sheet).

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Total No. of Districts = 16

(Bench mark lifting = 85%)

(Refer : Table no. 1.5 of Analysis Sheet)

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|---------|-------------------------|------------------|--|
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| 3 | Low: 65% to 74% | 3 | East Kameng(65%), West / Saing(66%) |
| 4 | Normal : 75% to 95% | 4 | |

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An analysis of the utilization of foodgrains during 2007-08 (Refer Table 1.7 Analysis Sheet) shows wide variations in inter-district food grain utilization. Considering that three-fourths of the year was over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. State level utilization was also 54% as on 31.12.2007. Level of under utilization and inter-district variations in utilization summarized as under: -

PRIMARY

Total No. of Districts = 16

(Bench mark lifting = 75%)

(Refer : Table no. 1.7 of Analysis Sheet)

| Sl. No. | Level of lifting | No. of Districts | Name of the districts |
|---------|---------------------|------------------|---|
| 1 | No utilization (0%) | 3 | Kurung Kumey, L/Dibang Valley, Dibang Valley. |
| 2 | Very Low: Below 65% | 6 | Changlang (28%), Lower Subansiri (38%), Tirap (47%), etc. |
| 3 | Normal : 65% to 85% | 7 | |

2.4 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized at least 75% of the cooking allocation.

State Govt has not furnished utilization of cooking cost upto 31.12.2007 so analysis team can not analyze district-wise low and excess utilization of cooking cost.

Regular monitoring of utilisation of cooking cost is crucial for effective implementation of MDM Scheme. Even during national level review meeting held on 9-10th Oct. 2007, the State Govt. did not furnish the utilisation position of cooking cost during 01.04.07 to 31.08.07. The State representative undertook to file this information within 10 day's time. The State representative undertook to file this information within 10 day's time. But, even after lapse of 3 months, till this date, this information has not been furnished.

During the appraisal stage of AWP&B 2008-09 also, the State was specifically requested to provide this information. But, the response is awaited.

UPPER PRIMARY: (01.10.07 to 31.12.07)

The State Govt. did not operationalise the extension to upper primary till 31.12.07. As per information provided in Table -6A of AWP&B 2008-09, the State has not lifted any foodgrains during the period 1.10.2007 to 31.12.2007 for upper primary stage. Consumption at school level has also been shown as 'NIL'. However, in Table-7A, the State indicates funds of Rs. 111.12 lakhs are being utilized and unspent balance will be furnished after 31st March, 2008. The State appears to be making these two contradictory claims.

2.5 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other.

State Govt has not furnished utilisation of cooking cost upto 31.12.2007 so analysis team can not analyse mis-match between utilisation of foodgrains and cooking cost.

The State Govt. did not operationalise the extension to upper primary till 31.12.07.

2.6 Utilization of MME (Refer Table – 4.3 of Analysis Sheet)

A sum of Rs. 23.50 lakhs was allocated during 2007-08 as Central Assistance towards MME. State had spent an amount of Rs. 10.98 lakhs (47% of allocation) under MME upto 31.12.2007.

2.7 Construction of Kitchen sheds (Reference Table -5.3 of Analysis Sheet)

Out of Rs. **23.06 Crore** of Central assistance released towards construction of 3843 kitchen sheds during 2006-07, the State has reported 100% physical & financial progress. However, **29% kitchen sheds have been constructed and construction of 71% kitchen sheds is in progress** (Table 8).

2.8 Procurement of Kitchen devices (Reference Table -5.6 of Analysis sheet)

Out of Rs. **63.89 lakh** of Central assistance released towards procurement of kitchen devices for 1278 schools during 2006-07, the State reported 100% achievement (Completed:94%, In Progress:6%).

2.9 QPRs : State Govt has never sent QPRs during last three year. 12 QPRs are pending.

2.10 Discrepancies in no. of children availing MDM:

i. Population (age group 6-10 years) in the State has fallen **by 4.23%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 6.1 of Analysis Sheet)

ii. In 2007-08, **Enrollment is shown as 188% of the projected child population** in MDM Schools. In 2006-07, the State claims that **174%** of the population was enrolled in MDM Schools. (Reference Table 6.1 of Analysis Sheet)

Similarly, in 2007-08, **158%** of the population was claimed to be availing MDM (Primary). (Reference Table 6.1 of Analysis Sheet)

iii. From 2006-07 to 2007-08, there is **decrease** in enrollment in Primary Schools by **15%** but **increase** in EGS Centre by **226%**. (Reference Table 6.2 of Analysis Sheet)

iv. Table 10 (Col. 3 to 6) and Table-4 (col. No. 7 to 10) call for the same information. Similarly, Table 10A (Cols. 3 to 6) and Table- 4A (cois. 7 to 10) ask/call for the same information. The State has, however, provided different information in the two Tables. This mistake may kindly be rectified or reason for variation may be explained.

**Part-C: Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

(Rs. in lakhs)

| Stage | Requirement | Actual provision by State Govt. |
|--------------------------------------|---------------|---------------------------------|
| PRIMARY | | |
| Reimbursement of Central Assistance | 786.16 | Not provided |
| Minimum Mandatory State Contribution | 87.35 | |
| UPPER PRIMARY | | |
| Reimbursement of Central Assistance | 382.34 | Not provided |
| Minimum Mandatory State Contribution | 33.25 | |

3.2 Trends in Enrollment:

[MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.]

3.2.1 Population (age group 6-10 years) in the State has fallen by 4.23% from 2006-07 to 2007-08 as per Census-2001 projections. *(Reference Table 6.1 of Analysis Sheet)*

3.2.2 In 2007-08, 188% of the projected population (age group 6-10 as per Census 2001 projection for 2007) has been enrolled in MDM schools (Primary) whereas in 2006-07, 174% of the population was enrolled in MDM Schools. *(Reference Table 6.1 of Analysis Sheet)*

3.2.3 From 2006-07 to 2007-08, there is decrease in enrollment in Primary Schools by 15% but increase in EGS Centre by 226%. Enrollment in 2005-06 and 2006-07 remained static at 2,18,905 and there was neither increase nor decrease in enrollment in schools/EGS centres. *(Reference Table 6.2 of Analysis Sheet)*

3.2.4 In 2006-07, enrollment under SSA(DISE+EGS/AIE) was 9% less than the MDM Enrollment. *(Reference Table 6.3 of Analysis Sheet)*

3.3 Trends in number of children availing MDM:

3.3.1 In 2007-08, 158% of the population (age group 6-10 as per Census 2001 projection for 2007) was claimed to be availing MDM (Primary). *(Reference Table 6.1 of Analysis Sheet)*

3.3.2 In 2006-07 to 2007-08, there is decrease in number of children availing MDM by 13%. *(Reference Table 6.4 of Fact Sheet)*

3.3.3 In Upper Primary, number of children likely to avail MDM in 2008-09 is 3% more than of the enrollment upto 30.9.2007. *(Reference Table 6.6 of Analysis Sheet)*

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|----------|------------------|----------------------|
| 1 | 2005-06 | 183 | NA |
| 3 | 2006-07* | 169 | 245 |
| 4 | 2007-08 | Not available | 220 |
| 5 | 2008-09 | Not available | 229 (State's claim) |

*: AAR: 85%

4. MDM-PAB decisions

| No | Details | As per State Plan | Recommendations by Appraisal Team | Approval by MDM-PAB |
|------------|---|-------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 1,50,660 | To be decided by PAB | |
| 1.2 | EGS | 37,750 | | |
| 1.3 | AIE | 2,312 | | |
| | TOTAL | 1,90,722* | | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 63,054 | 61,846 | |
| 1.5 | EGS | 9,334 | 8,282 | |
| 1.6 | AIE | 204 | 204 | |
| | TOTAL | 72,592 | 70,332** | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 229 | 169 | |
| 2.2 | Upper Primary | 229 | 169 | |

*: Table-4

** : Table-4A(Enrollment as on 30.9.07)

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : ARUNACHAL PRADESH

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Govt record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|--------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 0 | 0 | 0 | -- |
| 2 | Allocation for 2007-08 | 4815.91 | 4815.91 | 0 | 0% |
| 3 | Lifting* as on 31.12.2007 | 2918.24 | 2620.00 | -298 | -10% |

*: Lifting as per FCI.

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | Tawang | 143.86 | 0.00 | 0% |
| 2 | West Kameng | 257.40 | 0.00 | 0% |
| 3 | East Kameng | 297.00 | 0.00 | 0% |
| 4 | Papum Pare | 578.49 | 0.00 | 0% |
| 5 | KurungKumey | 387.62 | 0.00 | 0% |
| 6 | Lower Subansiri | 308.00 | 0.00 | 0% |
| 7 | Upper Subansiri | 341.68 | 0.00 | 0% |
| 8 | West / Saing | 621.68 | 0.00 | 0% |
| 9 | East / Saing | 371.32 | 0.00 | 0% |
| 10 | Upper Saing | 178.20 | 0.00 | 0% |
| 11 | L/Dibang Valley | 223.08 | 0.00 | 0% |
| 12 | Dibang Valley | 49.72 | 0.00 | 0% |
| 13 | Lohit | 403.04 | 0.00 | 0% |
| 14 | Anjaw | | 0.00 | |
| 15 | Changlang | 355.63 | 0.00 | 0% |
| 16 | Tirap | 299.20 | 0.00 | 0% |
| - | Total | 4815.92 | 0.00 | 0% |

1.2.2) District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Tawang | 143.86 | 0.00 | 0% |
| 2 | West Kameng | 257.40 | 0.00 | 0% |
| 3 | East Kameng | 297.00 | 0.00 | 0% |
| 4 | Papum Pare | 578.49 | 0.00 | 0% |
| 5 | KurungKumey | 387.62 | 0.00 | 0% |
| 6 | Lower Subansiri | 308.00 | 0.00 | 0% |
| 7 | Upper Subansiri | 341.68 | 0.00 | 0% |
| 8 | West / Saing | 621.68 | 0.00 | 0% |
| 9 | East / Saing | 371.32 | 0.00 | 0% |
| 10 | Upper Saing | 178.20 | 0.00 | 0% |
| 11 | L/Dibang Valley | 223.08 | 0.00 | 0% |
| 12 | Dibang Valley | 49.72 | 0.00 | 0% |
| 13 | Lohit | 403.04 | 0.00 | 0% |
| 14 | Anjaw | | 0.00 | |
| 15 | Changlang | 355.63 | 0.00 | 0% |
| 16 | Tirap | 299.20 | 0.00 | 0% |
| - | Total | 4815.92 | 0.00 | 0% |

1.3) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr | 0.00 | 0.00 | 401.33 | 401.33 |
| May | 33.32 | 33.32 | 401.33 | 802.65 |
| Jun | 375.83 | 409.15 | 401.33 | 1203.98 |
| Jul | 646.93 | 1056.08 | 401.33 | 1605.30 |
| Aug | 295.53 | 1351.61 | 401.33 | 2006.63 |
| Sep | 338.80 | 1690.40 | 401.33 | 2407.96 |
| Oct | 624.85 | 2315.25 | 401.33 | 2809.28 |
| Nov | 294.52 | 2609.78 | 401.33 | 3210.61 |
| Dec | 308.46 | 2918.24 | 401.33 | 3611.93 |

1.4) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting\$ upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------------|-------------------------------|-------------------------|---------------|--------------|------------------|
| 4815.91 | 0.00 | 2620.00 | 2620.00 | 54% | 4093.52 |

\$: Lifting reported by State

1.5) District-wise Foodgrains availability

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|---------|-----------------|----------------|-------------------|----------------|--------------------|----------------|
| 1 | KurungKumey | 387.62 | 0.00 | 0 | 0.00 | 0% |
| 2 | L/Dibang Valley | 223.08 | 0.00 | 0 | 0.00 | 0% |
| 3 | Dibang Valley | 49.72 | 0.00 | 0 | 0.00 | 0% |
| 4 | Changlang | 355.63 | 0.00 | 98.00 | 98.00 | 28% |
| 5 | Lower Subansiri | 308.00 | 0.00 | 116.00 | 116.00 | 38% |
| 6 | Tirap | 299.20 | 0.00 | 142.00 | 142.00 | 47% |
| 7 | East / Saing | 371.32 | 0.00 | 200.00 | 200.00 | 54% |
| 8 | Lohit & Anjaw | 403.04 | 0.00 | 255.00 | 255.00 | 63% |
| 9 | East Kameng | 297.00 | 0.00 | 192.00 | 192.00 | 65% |
| 10 | West / Saing | 621.68 | 0.00 | 412.00 | 412.00 | 66% |
| 11 | West Kameng | 257.40 | 0.00 | 183.00 | 183.00 | 71% |
| 12 | Tawang | 143.86 | 0.00 | 114.00 | 114.00 | 79% |
| 13 | Papum Pare | 578.49 | 0.00 | 465.00 | 465.00 | 80% |
| 14 | Upper Subansiri | 341.68 | 0.00 | 291.00 | 291.00 | 85% |
| 15 | Upper Saing | 178.20 | 0.00 | 152.00 | 152.00 | 85% |
| | Total | 4815.92 | 0.00 | 2620.00 | 2620.00 | 54% |

\$: Lifting reported in AWP&B 2008-09

1.6) Foodgrains Allocation, Lifting & Utilisation

| Allocation | Lifting | % Lifting | Utilisation | % Utilisation |
|------------|---------|-----------|-------------|---------------|
| 4815.91 | 2620.00 | 54% | 2620.00 | 54% |

1.7) District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|-----------------|----------------|----------------|---------------|
| 1 | KurungKumey | 387.62 | 0 | 0% |
| 2 | L/Dibang Valley | 223.08 | 0 | 0% |
| 3 | Dibang Valley | 49.72 | 0 | 0% |
| 4 | Changlang | 355.63 | 98.00 | 28% |
| 5 | Lower Subansiri | 308.00 | 116.00 | 38% |
| 6 | Tirap | 299.20 | 142.00 | 47% |
| 7 | East / Saing | 371.32 | 200.00 | 54% |
| 8 | Lohit & Anjaw | 403.04 | 255.00 | 63% |
| 9 | East Kameng | 297.00 | 192.00 | 65% |
| 10 | West / Saing | 621.68 | 412.00 | 66% |
| 11 | West Kameng | 257.40 | 183.00 | 71% |
| 12 | Tawang | 143.86 | 114.00 | 79% |
| 13 | Papum Pare | 578.49 | 465.00 | 80% |
| 14 | Upper Subansiri | 341.68 | 291.00 | 85% |
| 15 | Upper Saing | 178.20 | 152.00 | 85% |
| | TOTAL | 4815.92 | 2620.00 | 54% |

[UPPER PRIMARY]

1.8) Foodgrains allocation, lifting and utilisation

(in MTs)

| Allocation | Lifting | Utilisation |
|------------|---------|-------------|
| 725.33 | 0.00 | 0.00 |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by GoI (2007-08) | | | |
|--|------------------|-----------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | 1st Installment | 7.6.07 | 438.24 |
| | 2nd Installment | 10.12.07 | 402.79 |
| | Sub total | | 841.03 |
| Upper Primary | 1st Installment | 5.11.2007 | 111.22 |
| | Sub total | | 111.22 |
| Grand Total | | | 952.25 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

| | Rs. In Cr. |
|--|--------------|
| Central [218905*220*1.80/10000000] | 8.67 |
| State Share [218905*220*0.20/10000000] | 0.96 |
| Total | 9.63 |
| Actual Allocation shown in State Plan | 9.28 |
| Diff. (Excess/Deficit) | -0.35 |

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 |
|-------|------------------|---------------------------|--------------------------------------|-------------------------------------|
| 1 | Tawang | 29.49 | 0.00 | 0% |
| 2 | West Kameng | 48.91 | 0.00 | 0% |
| 3 | East Kameng | 57.12 | 0.00 | 0% |
| 4 | Papum Pare | 116.86 | 0.00 | 0% |
| 5 | KurungKumey | 76.48 | 0.00 | 0% |
| 6 | Lower Subansiri | 55.95 | 0.00 | 0% |
| 7 | Upper Subansiri | 67.33 | 0.00 | 0% |
| 8 | West / Saing | 127.74 | 0.00 | 0% |
| 9 | East / Saing | 67.08 | 0.00 | 0% |
| 10 | Upper Saing | 34.15 | 0.00 | 0% |
| 11 | L/Dibang Valley | 43.67 | 0.00 | 0% |
| 12 | Dibang Valley | 11.58 | 0.00 | 0% |
| 13 | Lohit | 63.45 | 0.00 | 0% |
| 14 | Anjaw | 9.16 | 0.00 | 0% |
| 15 | Changlang | 65.02 | 0.00 | 0% |
| 16 | Tirap | 54.15 | 0.00 | 0% |
| - | Total | 928.14 | 0.00 | 0% |

2.3.2) District-wise unspent balance as on 31.12.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|---|-------------------------------|
| 1 | Tawang | 29.49 | Not furnished by State Govt upto 31.12.2007 | 0% |
| 2 | West Kameng | 48.91 | | |
| 3 | East Kameng | 57.12 | | |
| 4 | Papum Pare | 116.86 | | |
| 5 | KurungKumey | 76.48 | | |
| 6 | Lower Subansiri | 55.95 | | |
| 7 | Upper Subansiri | 67.33 | | |
| 8 | West / Saing | 127.74 | | |
| 9 | East / Saing | 67.08 | | |
| 10 | Upper Saing | 34.15 | | |
| 11 | L/Dibang Valley | 43.67 | | |
| 12 | Dibang Valley | 11.58 | | |
| 13 | Lohit | 63.45 | | |
| 14 | Anjaw | 9.16 | | |
| 15 | Changlang | 65.02 | | |
| 16 | Tirap | 54.15 | | |
| - | Total | 928.14 | 0.00 | 0% |

2.4) Cooking cost allocation and disbursed to Dists

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------------|-----------------|-------------------|-----------------|----------------|------------------|
| 928.14 | 0.00 | 928.14 | 928.14 | 100% | 788.92 |

2.5) District-wise Cooking Cost availability

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Tawang | 29.49 | 0.00 | 29.49 | 29.49 | 100% |
| 2 | West Kameng | 48.91 | 0.00 | 48.91 | 48.91 | 100% |
| 3 | East Kameng | 57.12 | 0.00 | 57.12 | 57.12 | 100% |
| 4 | Papum Pare | 116.86 | 0.00 | 116.86 | 116.86 | 100% |
| 5 | KurungKumey | 76.48 | 0.00 | 76.48 | 76.48 | 100% |
| 6 | Lower Subansiri | 55.95 | 0.00 | 55.95 | 55.95 | 100% |
| 7 | Upper Subansiri | 67.33 | 0.00 | 67.33 | 67.33 | 100% |
| 8 | West / Saing | 127.74 | 0.00 | 127.74 | 127.74 | 100% |
| 9 | East / Saing | 67.08 | 0.00 | 67.08 | 67.08 | 100% |
| 10 | Upper Saing | 34.15 | 0.00 | 34.15 | 34.15 | 100% |
| 11 | L/Dibang Valley | 43.67 | 0.00 | 43.67 | 43.67 | 100% |
| 12 | Dibang Valley | 11.58 | 0.00 | 11.58 | 11.58 | 100% |
| 13 | Lohit | 63.45 | 0.00 | 63.45 | 63.45 | 100% |
| 14 | Anjaw | 9.16 | 0.00 | 9.16 | 9.16 | 100% |
| 15 | Changlang | 65.02 | 0.00 | 65.02 | 65.02 | 100% |
| 16 | Tirap | 54.15 | 0.00 | 54.15 | 54.15 | 100% |
| - | Total | 928.14 | 0.00 | 928.14 | 928.14 | 100% |

2.6) Cooking Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|---------------|---------------|
| 928.14 | 928.14 | 100% | Not furnished | -- |

2.7) District-wise Utilisation of Cooking cost

| (Rs. In lakhs) | | | | |
|----------------|------------------|------------------------|---|---------------|
| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
| 1 | Tawang | 29.49 | Not furnished by State Govt upto 31.12.2007 | |
| 2 | West Kameng | 48.91 | | |
| 3 | East Kameng | 57.12 | | |
| 4 | Papum Pare | 116.86 | | |
| 5 | KurungKumey | 76.48 | | |
| 6 | Lower Subansiri | 55.95 | | |
| 7 | Upper Subansiri | 67.33 | | |
| 8 | West / Saing | 127.74 | | |
| 9 | East / Saing | 67.08 | | |
| 10 | Upper Saing | 34.15 | | |
| 11 | L/Dibang Valley | 43.67 | | |
| 12 | Dibang Valley | 11.58 | | |
| 13 | Lohit | 63.45 | | |
| 14 | Anjaw | 9.16 | | |
| 15 | Changlang | 65.02 | | |
| 16 | Tirap | 54.15 | | |
| | Total | 928.14 | | |

[UPPER PRIMARY]

2.8) Cooking cost allocation, lifting and utilisation

| (Rs. in lakhs) | | |
|----------------|----------|-------------|
| Allocation | Received | Utilisation |
| 111.12 | 111.12 | 0.00 |

3. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|--|----------|-----------------------------|-------------------------------|-----------------------|
| <i>State Govt has not furnished utilisation of cooking cost upto 31.12.2007 so analysis team can not analyse mis-match between utilisation of foodgrains and cooking cost.</i> | | | | |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

| Releases for MME by Gol (2007-08) | | | |
|-----------------------------------|----------------------|-----------|----------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | O.B. (1.4.07) | | |
| Primary | 1st Installment | 23.7.2007 | 7.63 |
| | 2nd Installment | 8.1.2008 | 9.53 |
| | Sub total | | 17.15 |
| Upper Primary | 1st Installment | 7.11.2007 | 3.00 |
| | Sub total | | 3.00 |
| Grand Total | | | 20.15 |

4.2) Reconciliation of MME OB, Allocation & Releasing [PY + U PY]

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|--------------------------------|-------------------|----------------------|-------------|------------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | | - | 0 | -- |
| 2 | Allocation for 2007-08 | 23.50 | 23.50 | 0.00 | 0% |
| 3 | Releasing during 2007-08 | 20.15 | 23.50 | 3.35 | 17% |
| 4 | Total Availability | 20.15 | 23.50 | 3.35 | 17% |

4.3) Utilisation of MME during 2007-08

(Rs. In lakhs)

(As on 31.12.07)

| Sl. No. | Activity | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
|--------------|---|-----------------------|--------------|------------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 23.50 | 5.63 | 24% | 17.88 |
| 2 | Management, Supervision, Training & Internal Monitoring | | 3.73 | -- | -3.725 |
| 3 | External Monitoring & Evaluation | | 1.63 | -- | -1.625 |
| Total | | 23.50 | 10.98 | 47% | 12.53 |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

5.1) Releasing details

| <i>Releases for Kitchen sheds by Gol as on 31.3.2008</i> | | | | |
|--|---------------|------------|-------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 17.11.2006 | 1179 | 707.27 |
| | 2nd (2006-07) | 29.3.2007 | 2664 | 1598.4 |
| | Sub total | | 3843 | 2305.67 |
| Upper Primary | 1st (2007-08) | 21.2.2008 | 242 | 145.20 |
| Grand Total | | | 4085 | 2450.87 |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|----------------|--------------|----------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07* (PY) | 3843 | 2305.67 | 3842 | 2305.20 | 0% | 0% |
| 2007-08 (U PY) | 242 | 145.20 | -- | -- | -- | -- |
| Total | 4085 | 2450.87 | 3842 | 2305.20 | -- | -- |

5.3) Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|----------------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 3843 | 2305.67 | 3843 | 2305.67 | 100% | 100% |

Kitchen Devices (Primary)

5.4) Releasing details

| <i>Releases for Kitchen devices by Gol as on 25.2.08</i> | | | | |
|--|---------------|------------|-------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 17.11.2006 | 1278 | 63.89 |
| | 2nd (2006-07) | | 0 | 0.00 |
| | Sub total | | 1278 | 63.89 |
| Upper Primary | 1st (2007-08) | 21.2.2008 | 242 | 12.10 |
| Grand Total | | | 1520 | 75.99 |

5.5) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|--------------|--------------|--------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 1278 | 63.89 | 1278 | 63.89 | 0% | 0% |
| 2007-08 (U PY) | 242 | 12.10 | -- | -- | -- | -- |
| Total | 1520 | 75.99 | 1278 | 63.89 | -- | -- |

5.6) Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1278 | 63.89 | 1278 | 63.89 | 100% | 100% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

6.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | 126029 | 218905 | 74% | 126029 | 218905 | 74% |
| 2007-08 | 120699 | 226517 | 88% | 120699 | 190722 | 58% |
| Variation | -4.23% | 3.48% | | | -12.87% | |

6.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|----------------|---------|---------|-------------|---------|---------|-------------|
| Govt+LB+G. Aid | 203332 | 203332 | 0% | 203332 | 173502 | -15% |
| EGS Centre | 15573 | 15573 | 0% | 15573 | 50703 | 226% |
| AIE Centre | 0 | 0 | -- | 0 | 2312 | -- |
| Total | 218905 | 218905 | 0% | 218905 | 226517 | 3% |

6.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|------------|--------|-------------|------------|--------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aid | 199121 | 203332 | 2% | NA | 173502 | -- |
| EGS Centre | 36090 | 15573 | -57% | 55458 | 50703 | -9% |
| AIE Centre | 5275 | 0 | -100% | -- | 2312 | -- |
| Total | 240486 | 218905 | -9% | -- | 226517 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|----------------|---------|---------|-------------|
| Govt+LB+G. Aid | 203332 | 150660 | -26% |
| EGS Centre | 15573 | 37750 | 142% |
| AIE Centre | 0 | 2312 | -- |
| Total | 218905 | 190722 | -13% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aid | 203332 | 203332 | 0% | 173502 | 150660 | -13% |
| EGS Centre | 15573 | 15573 | 0% | 50703 | 37750 | -26% |
| AIE Centre | 0 | 0 | -- | 2312 | 2312 | 0% |
| Total | 218905 | 218905 | 0% | 226517 | 190722 | -16% |

Number of Children (UPPER PRIMARY)

6.6) Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|----------------|----------------------------|------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in | % variation |
| Govt+LB+G. Aid | 61846 | 63054 | 2% |
| EGS Centre | 8282 | 9334 | 13% |
| AIE Centre | 204 | 204 | 0% |
| Total | 70332 | 72592 | 3% |

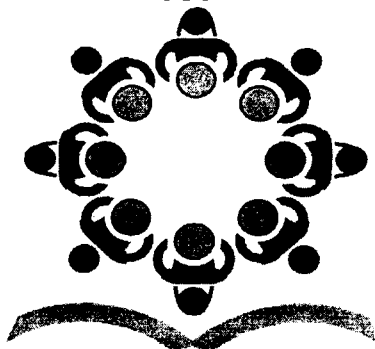
7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|----------|----------|-----|-------------|
| 2005-06 | 183 | NA | -- |
| 2006-07* | 169 | 245 | 45% |
| 2007-08 | NA | 220 | -- |
| 2008-09 | NA | 229 | -- |

*VAR. 85%

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

--oOo--



मध्याह्न भोजन योजना
Mid Day Meal Scheme
MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: ASSAM

Date of the Meeting: 20.03.08

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Annual Work Plan & Budget 2008-09

State: ASSAM

Appraisal Notes

Part-A : General Information

1.1 Introduction:

Total Population of Assam is 2,66,55,528 and literacy rate is 64.28%. It has 27 districts, 219 Blocks, 2,489 Panchayats, 26,312 Villages and total area is 78,438 Sq. Km.

Govt of Assam started the MDM scheme from 15th August 1995. Cooked Mid Day Meal Programme was however started with effect from January 2005. The programme originally covered in 1995, the children of Govt. and Provincialised Primary Schools and Primary Sections of M.V. School. In 2005-06, the scheme was extended to cover venture schools receiving Financial Assistance, EGS and AIE centre. Extension to Upper primary is not yet operationalised till 31.12.07.

1.2 Present Coverage

38,30,622 children have been enrolled in 51,061 institutions (primary schools, EGS/AIE Centres as on 30.9.2008) (against 35,25,478 children availing MDM in 2006-07 which itself was 9% higher than the total child population in 6-10 age group in the State). The State claims that all the 38,30,622 children were/are availing MDM. Similarly the State claims that all the 18,35,693 children enrolled at upper primary stage in Educationally Backward Blocks (EEBs) in 10,048 institutions (primary schools, EGS/AIE Centres) are/were availing MDM as on 30.9.2007.

Unit cost of meal per child per day has been fixed by the State at Rs. 2.00 for primary stage and Rs. 2.50 for upper primary stage.

1.3. Menu & Nutritional Value

In Assam, Rice is provided to children in Primary School under the MDM Scheme. The caloric value of the meal has been enhanced from the existing 300 calories to 480 calories per student per day and Protein value has been enhanced from 8-12 grams to 13 grams per student per day as per norms.

1.4. Management: transportation of foodgrains; procurement of cooking ingredients; etc.:

At the State level there is a State Nodal Officer (SNO-DEE) in-charge of MDM Scheme and the Deputy Commissioners of the districts are the District Nodal Officers. There is a School Management Committee (SMC) in each school which implements the programme. Cooking ingredients and fuel are purchased by the SMC locally. Cook and helper are also engaged by the SMC. Mothers' group/SMC/VEC help in serving meals to the children.

Central Govt. makes district-wise allocation of rice for MDMS. State Govt. communicates the allocation of rice of the District Nodal Officers. Rice is lifted as per requirement of the districts and efforts are made for timely lifting of rice. GPSS & FPS lift rice and transport it to the schools. The storage facilities have not been provided in all schools for which Headmasters of the schools used their office rooms / class rooms for storing of food grains. The SMCs of the schools locally purchase the cooking ingredients like fuel, pulses, condiments, oil etc. from the local market. Cook and helper are engaged by SMC for cooking meals. The mother group/SMC/VEC helps in serving cooked MDM to the students.

1.5. Financial management

After receiving funds from Government of India, State Government makes provision in its budget and releases the funds to the State Nodal Officer (SNO). The State Nodal Officer releases the funds to the District Nodal Officer (DNO) by sending a special messenger. The District Nodal Officer releases the funds to the School Management Committee (SMC) through a bank draft. The cheque is deposited in the bank in the joint account of Head Master and the Secretary of the SMC who incur the expenditure.

1.6 School Health Programme

Under the School Health Programme, Health Department have been requested for regular health check-up of children studying in lower primary school/FGS /AIE also regular supply of micronutrient tables and de-worming medicine..

1.7 Evaluation study.

The State Govt. has engaged "Mahila Samata Society, Assam" to conduct external evaluation in 9 districts namely Darrang, Dhubri, Goalpara, Morigaon, Nagaon, Sonitpur, Dhemaji, Udalguri and Tinsukia on implementation of Cooked Mid-Day Scheme. Mahila Samata Society has not submitted their evaluation report.

1.8 Infrastructure development:

a) **Construction of Kitchen sheds :** The Central Govt. have released an amount of Rs.5533.56 lakh for construction of 9222 schools in 1st phase, Rs.12,507 lakh for 20,845 schools in 2nd phase. Construction work will be completed within April, 2008 by the Assam State Housing Board and Housefed entrusted for this purpose. No fund has been released by other development department such as SGRY, BRGF etc. There is a balance of 3447 schools at primary stage yet to be provided kitchen shed and 9123 schools having Upper Primary section will be required to construct kitchen cum store room.

b) **Procurement of kitchen devices:** The Govt. of India have released an amount of Rs.883.28 lakh for providing kitchen devices to 17666 schools. The AGMC and ASIDC have been entrusted for providing kitchen devices to the above schools. Distributions of kitchen devices have already been completed. There is a balance of 15848 lower primary schools and 9123 schools having Upper Primary sections are yet to be provided kitchen devices.

Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Lifting of Food grains: (01.04.07 to 31.12.07)

2.1.1) An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that almost all the districts (22 out of 26 districts) had NIL balance as on 31.03.07. It is unlikely in view of the fact that (i) In the State of Assam, there are 22 working days in April 2007 and (ii) as per Table -6 of AWP&B 2008-09 format issued by MHRD, unspent balance includes balance stock at District, Block and School levels. Similarly, the State shows NIL unspent balance as on 31.12.07

2.1.2) An analysis of the district wise lifting of food grains (including unspent balance as on 31.03.07) during 2007-08 (***Refer para-1 of the Analysis Sheet***) shows erratic month wise lifting of food grains.(Chart-2 of the Analysis Sheet).

2.1.3) Considering that three-fourths of the year is over by 31.12.2007, the districts should have lifted **at least 85%** of the foodgrains allocation. **State level lifting including unspent balance as on 31.03.07 is 69%**. (Chart-3 of the Analysis Sheet).

2.1.4) On analysis of district wise lifting as on 31.12.07, the following position emerges:-

(Bench mark lifting = 85%)

(Ref : Table no. 1.4 of Analysis Sheet)

| Sl. No. | Level of lifting | No. of Districts | Name of the districts |
|---------|--------------------------------|------------------|---|
| 1 | LOW 50% to 74% | 16 | Bongaigaon (52%), Jorhat(52%), Kamrup(55%), Nagaon(57%) etc., |
| 2 | Normal 75% to 95% | 7 | |
| 3 | EXCESS More than 95% | 3 | Dhubri (147%), N.C.Hills(108%), Sivasagar (96%) |
| | Total | 26 | |

During the period 01.04.07 to 31.12.07 (9 months), two districts viz Dhubri and N.C.Hills have lifted food grains exceeding their allocation for the entire year 2007-08 (12 months).

2.2 Utilisation of food grains:

An analysis of the utilization of foodgrains during 2007-08 (***Refer Table 1.6 Analysis Sheet***) shows wide variations in inter-district food grain utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization is 72%**. Level of under/excess utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

Total No. of Districts = 26
(Ref. Table 1.6 of the Analysis sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|------------------------------------|------------------|--|
| 1 | <u>LOW:</u> Below 65% | 5 Districts | Bongaigaon(52%), Jorhat(52%), Kamrup (55%) |
| 2 | <u>Normal</u> 66% - 85% | 15 Districts | |
| 3 | <u>Excess:</u> Above 85% | 6 Districts | Dhubri(96%), Barpeta(91%), Sivasagar(90%), etc., |

2.3 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2.2 of the Analysis Sheet*) shows wide variations in inter-district in cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the cooking allocation. **State level utilization is 46%**. Level of under/excess utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts = 26
(Ref. Table 2.2 of the Analysis sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|------------------------------------|------------------|--|
| 1 | <u>LOW</u> Less than 65% | 24 Districts | Nalbari (27%), Dhemaji (47%), Golpara (47%), Sivasagar (49%), N.C. Hills (49%), Morigaon (49%) etc., |
| 2 | <u>Normal</u> 66% - 75% | 2 Districts | |

2.4 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. State level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------------|---------------------------|----------------------------|
| Primary (against 75%) | 67% | 54% |
| Upper Primary (against 50%) | ----- | Not yet started ----- |

PRIMARY: (01.04.07 to 31.12.07)

Total No. of Districts = 26
(Ref: Table 3 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|-----------------------------------|------------------|---|
| 1 | Excess utilization of food grains | 11 | Dhubri (44 percentage points), Sivasagar (41), N.C. Hills (40), Nalbari (39), etc., |

Appraisal Team could not carry out such analysis in the case of UPPER PRIMARY state since the State Govt. did not operationalise the extension to upper primary till 31.12.07.

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.5 Utilization of MME

A sum of **Rs. 2.46 crore** was released as Central Assistance towards MME cost. The State Govt. did not furnish any details on utilisation of the same.

2.6 Construction of Kitchen sheds (Reference Table -4.1 of Analysis Sheet)

Out of **Rs. 180.41 crore** of Central assistance released towards construction of 30,068 kitchen sheds during 2006-07, the State reported 100% physical progress and 23% financial progress.

2.7 Procurement of Kitchen devices (Reference Table -4.4 of Analysis sheet)

Out of **Rs. 8.83 crore** of Central assistance released towards procurement of kitchen devices in 17,666 schools during 2006-07, the State reported 100% achievement. .

2.8 QPRs for last 2 quarters (01.07.07 to 31.12.07) are pending

2.9 Food grain UCs for 3 quarters (01.4.07 to 31.12.07) is pending.

2.10 Discrepancies in the State's claim on No. of children availing MDM:

- i) The State is showing enrollment in MDM Schools (Govt. + Govt. Aided + EGS centers) as 38,30622 which is **18% more than the population** in the age group (6-10) at 32,37,200 as per Census 2001 projections for 2007. (Ref: Table 5.1 of the ANALYSIS SHEET).

As per DISE 2006-07 and EGS/AIE centers under SSA, the State claims enrollment as 44,96,221 which is **36% more than the population** in the age group (6-10) at 32,99,000 as per Census 2001 projections for 2007. (Ref: Table 5.3 of the ANALYSIS SHEET).

- ii) State also claims that **all** the enrolled children are availing mid day meal.

Part-C Recommendations for quantification of
Central assistance for 2008-09.

3.1 Provisions in State Budget 2008-09 for Cooking cost:

(Amount in Rs. Crores)

| Stage | Requirement | Actual provision by State Govt. | Excess/Deficit |
|---|-------------|------------------------------------|----------------|
| Primary | | | |
| Reimbursement of Central Assistance | 157.90 | 157.90 (proposed) | OK |
| Minimum Mandatory State Contribution | 17.54 | 30.00 (proposed) | OK |
| Upper Primary | | | |
| Reimbursement of Central Assistance | 96.69 | 96.69 (proposed) | OK |
| Minimum Mandatory State Contribution | 8.40 | 8.41 (proposed) | OK |

3.2 Trends in Enrollment:

MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.

- 3.2.1 In Assam, population (age group 6-10 years) **fallen by 1.87%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 5.1 of Analysis Sheet)
- 3.2.2 In 2007-08, **118%** of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, **142%** of the population was enrolled in MDM Schools. (Reference Table 5.1 of Analysis Sheet)
- 3.2.3 From 2006-07 to 2007-08, there is **decrease** in enrollment (Primary-MDM schools) by **19%**. But, from 2005-06 to 2006-07, there was **increase** in enrollment (Primary-MDM schools) by **10%**. (Reference Table 5.2 of Analysis Sheet)
- 3.2.4 In 2006-07, enrollment under SSA(DISE+EGS/AIE) was **5% more** than the MDM Enrollment. (Reference Table 5.3 of Analysis Sheet)

3.3 Trends in number of children availing MDM:

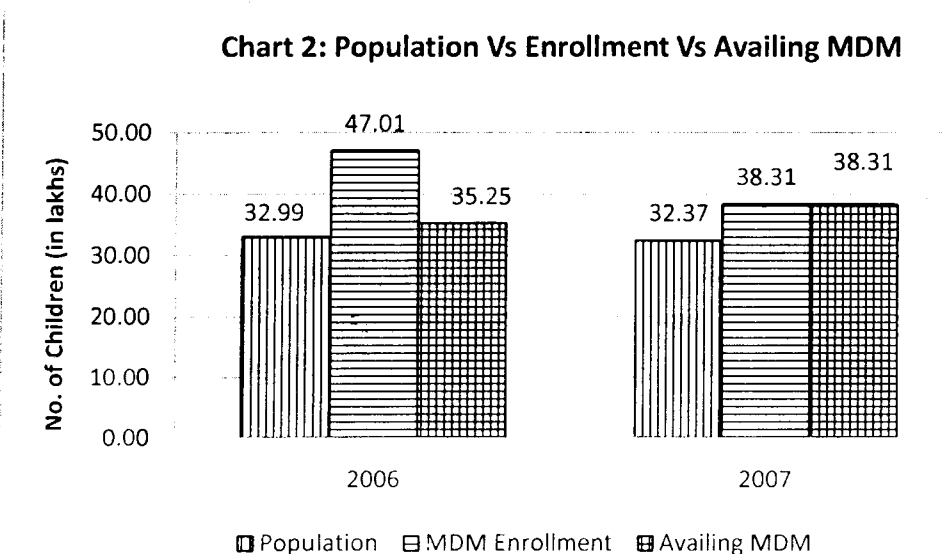
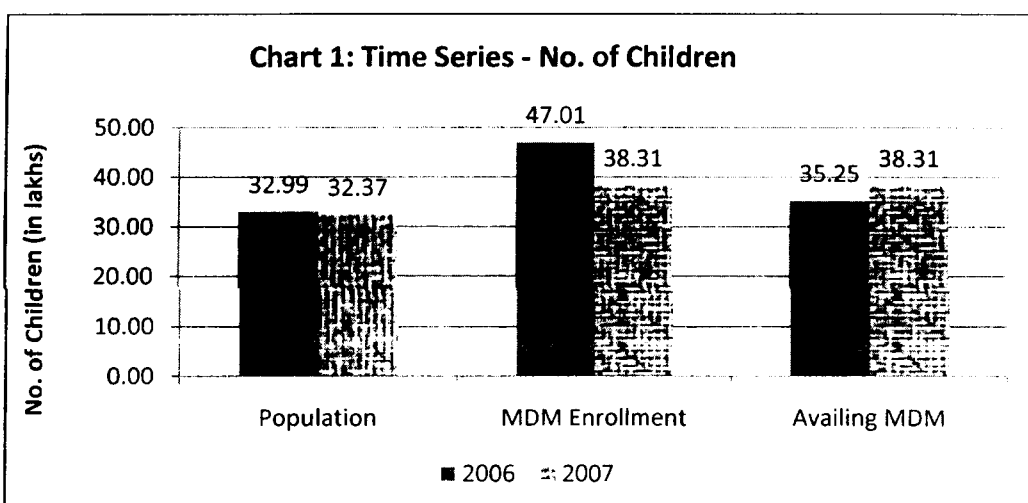
- 3.3.1 In 2007-08, **72%** of the population (age group 6-10 as per Census data) availing MDM (Primary). (Reference Table 5.1 of Analysis Sheet)
- 3.3.2 From 2006-07 to 2007-08, no. of children availing MDM is **increased by 9%**. (i.e from 35,25,468 in 2006-07 to 38,30,622 in 2007-08). (Reference Table 5.4 of Fact Sheet)
- 3.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 75% in 2006-07 whereas in 2007-08, it is 100%. (Primary)

Similarly, in Upper Primary also, no. of children likely to avail MDM in 2008-09 is 100% of the enrollment.

(Reference Table 5.6 of Analysis Sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|------------------------|
| 1 | 2005-06 | 233 | NA |
| 3 | 2006-07 | 206 | 223 |
| 4 | 2007-08 | Not available | 217 |
| 5 | 2008-09 | Not available | 229 (State's claim) |



4. MDM-PAB decisions

| No | Details | As per State Plan | Recommendations by Appraisal Team | Approval by MDM-PAB |
|-----|-------------------------------------|-------------------|--|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 31,96,531 | To be decided by PAB in view of the Note below | |
| 1.2 | EGS | 4,01,083 | | |
| 1.3 | AIE | 2,33,008 | | |
| | TOTAL | 38,30,622 | | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 18,35,693 | | |
| 1.5 | EGS | 0 | | |
| 1.6 | AIE | 0 | | |
| | TOTAL | 18,35,693 | | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 229 | 206 | |
| 2.2 | Upper Primary | 229 | 206 | |

Note:

- i) The State is showing enrollment in MDM Schools (Govt. + Govt. Aided + EGS centers) as 38,30,622 which is **18% more than the population** in the age group (6-10) at 32,37,200 as per Census 2001 projections for 2007. (Ref: Table 5.1 of the ANALYSIS SHEET).

As per DISE 2006-07 and EGS/AIE centers under SSA, the State claims enrollment as 44,96,221 which is **36% more than the population** in the age group (6-10) at 32,99,000 as per Census 2001 projections for 2007. (Ref: Table 5.3 of the ANALYSIS SHEET).

- ii) State also claims that all the enrolled children are availing mid day meal.

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Government of India
Ministry of Food Processing & Research
Annual Work Plan & Budget (AWP&B) 2008-09

State : Assam

Part-D ANALYSIS SHEET

Section-A : Review of implementation of the MDM Scheme during 2007-08 (1.4.07 to 31.12.07)

Analysis on Foodgrains during 2007-08 (01.04.07 to 31.12.07)

Summary

Reconciliation of Foodgrains Lifting

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|----------|--------|
| 1 | Opening Stock as on 1.4.2007 | 5080.97 | 2088.09 | -2992.88 | -59% |
| 2 | Allocation for 2007-08 | 76502.87 | 71421.88 | -5080.99 | -7% |
| 3 | Lifting as on 31.12.2007 | 50826.72 | 51209.80 | 383.09 | 1% |

Month-wise analysis on foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr* | 9115.55 | 9115.55 | 6375.24 | 6375.24 |
| May | 7663.264 | 16778.82 | 6375.24 | 12750.48 |
| Jun | 7945.962 | 24724.78 | 6375.24 | 19125.72 |
| Jul | 243.214 | 24967.99 | 6375.24 | 25500.96 |
| Aug | 7941.39 | 32909.38 | 6375.24 | 31876.20 |
| Sep | 7738.015 | 40647.40 | 6375.24 | 38251.44 |
| Oct | 6244.701 | 46892.10 | 6375.24 | 44626.67 |
| Nov | 6022.706 | 52914.81 | 6375.24 | 51001.91 |
| Dec | 0 | 52914.81 | 6375.24 | 57377.15 |

* April includes unspent balance as on 31.3.2007.

Chart-1
Analysis: Foodgrains Lifting (Month-wise Cumulative)

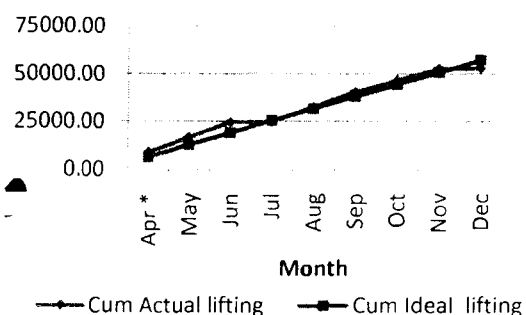
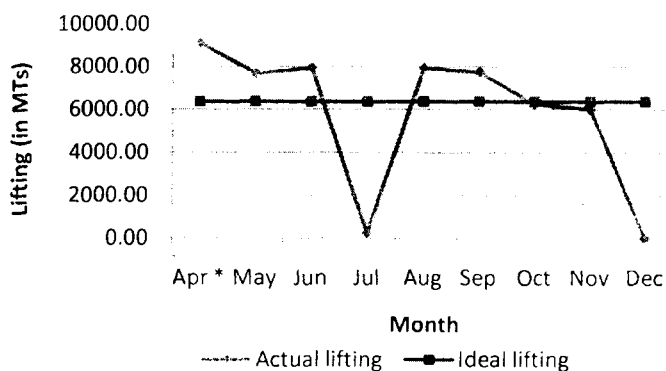


Chart-2

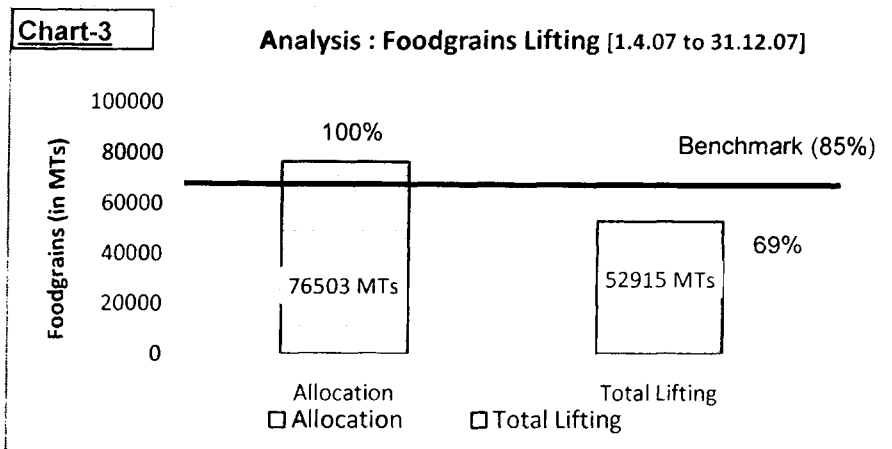
Analysis : Month-wise Foodgrains Lifting



3) Analysis on Allocation & Lifting of Foodgrains

| | Balance as on 31.3.07 | Balance as on 31.12.07 | Allocation | Total Lifting (85%) |
|-------|-----------------------|------------------------|------------|---------------------|
| 76503 | 2088.09 | 50826.72 | 52915 | 65027.44 |

Lifting reported by FCI



4) Analysis on District-wise Foodgrains availability

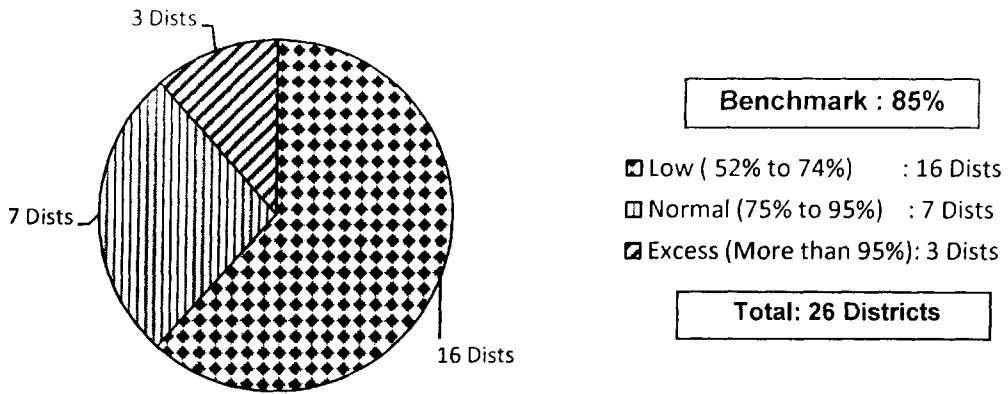
| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted ⁵ | Total Availability | % Availability |
|---------|---------------|-----------------|-------------------|---------------------|--------------------|----------------|
| 1 | Bongaigaon | 1642.23 | 0.00 | 856.505 | 856.51 | 52% |
| 2 | Jorhat | 2158.41 | 0.00 | 1132.246 | 1132.25 | 52% |
| 3 | Kamrup | 4857.48 | 0.00 | 2651.700 | 2651.70 | 55% |
| 4 | Nagaon | 7878.05 | 1269.39 | 3231.098 | 4500.49 | 57% |
| 5 | Dibrugarh | 2670.97 | 0.00 | 1735.006 | 1735.01 | 65% |
| 6 | Tinsukia | 3008.57 | 294.53 | 1661.042 | 1955.57 | 65% |
| 7 | Lakhimpur | 2962.77 | 0.00 | 1949.914 | 1949.91 | 66% |
| 8 | Nalbari | 1785.95 | 0.00 | 1180.999 | 1181.00 | 66% |
| 9 | Goalpara | 3017.28 | 0.00 | 2001.784 | 2001.78 | 66% |
| 10 | Hailakandi | 1888.57 | 0.00 | 1278.511 | 1278.51 | 68% |
| 11 | Golaghat | 2157.52 | 0.00 | 1543.432 | 1543.43 | 72% |
| 12 | Udalguri | 2414.82 | 0.00 | 1728.866 | 1728.87 | 72% |
| 13 | Darrang | 2198.56 | 0.00 | 1577.213 | 1577.21 | 72% |
| 14 | Sonitpur | 3560.58 | 0.00 | 2561.307 | 2561.31 | 72% |
| 15 | Chirang | 1208.76 | 0.00 | 869.525 | 869.53 | 72% |
| 16 | Baska | 2380.62 | 0.00 | 1728.358 | 1728.36 | 73% |
| 17 | Kokrajhar | 2131.14 | 221.12 | 1372.123 | 1593.24 | 75% |
| 18 | Karbi Anglong | 2706.90 | 303.06 | 1754.189 | 2057.24 | 76% |
| 19 | Karimganj | 2453.91 | 0.00 | 1945.596 | 1945.60 | 79% |
| 20 | Cachar | 3374.77 | 0.00 | 2898.107 | 2898.11 | 86% |
| 21 | Morigaon | 2716.82 | 0.00 | 2357.973 | 2357.97 | 87% |
| 22 | Dhemaji | 1548.64 | 0.00 | 1363.974 | 1363.97 | 88% |
| 23 | Barpeta | 4602.11 | 0.00 | 4183.665 | 4183.67 | 91% |
| 24 | Sivasagar | 2222.06 | 0.00 | 2130.875 | 2130.88 | 96% |
| 25 | N. C. Hills | 475.42 | 0.00 | 511.558 | 511.56 | 108% |
| 26 | Dhubri | 3398.97 | 0.00 | 5004.236 | 5004.24 | 147% |
| - | Total | 71421.88 | 2088.09 | 51209.802 | 53297.89 | 75% |

Lifting reported in AWP&B 2008-09

Chart-4

Foodgrains Lifting(Availability)

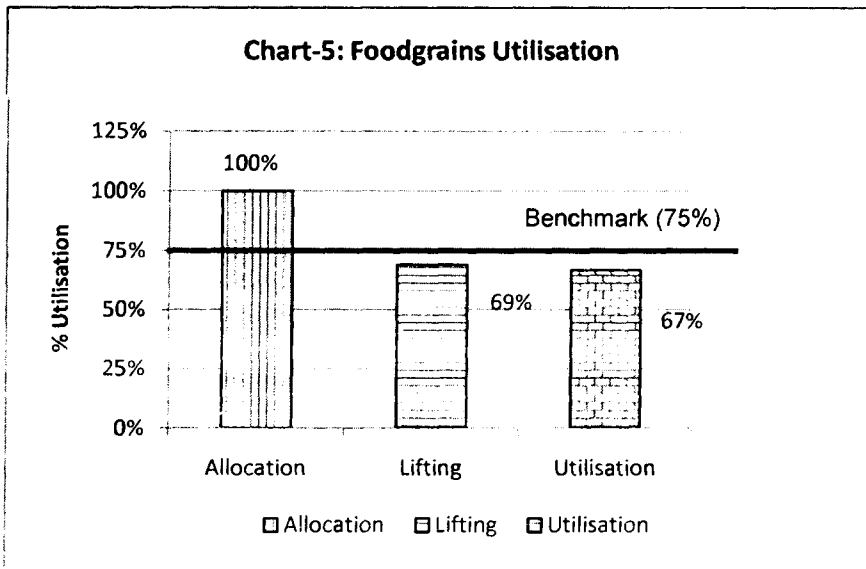
[1.4.07 to 31.12.07]



Focus Districts:

High Low Lifting: Sivsagar (96%), N.C Hills (108%), Dhubri (147%)

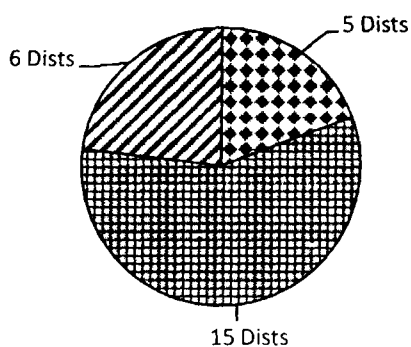
5) Analysis on Allocation, Lifting & Utilisation of Foodgrains



| Sl No | District | Allocated | Utilisation | % Utilisation |
|-------|---------------|-----------------|------------------|---------------|
| 1 | 2 | 3 | 4 | 5 |
| 1 | Bongaigaon | 1642.23 | 856.505 | 52% |
| 2 | Jorhat | 2158.41 | 1132.246 | 52% |
| 3 | Kamrup | 4857.48 | 2651.700 | 55% |
| 4 | Nagaon | 7878.05 | 4500.488 | 57% |
| 5 | Chirang | 1208.76 | 749.431 | 62% |
| 6 | Dibrugarh | 2670.97 | 1735.006 | 65% |
| 7 | Tinsukia | 3008.57 | 1955.570 | 65% |
| 8 | Lakhimpur | 2962.77 | 1949.914 | 66% |
| 9 | Nalbari | 1785.95 | 1180.999 | 66% |
| 10 | Goalpara | 3017.28 | 2001.784 | 66% |
| 11 | Hailakandi | 1888.57 | 1278.511 | 68% |
| 12 | Golaghat | 2157.52 | 1543.432 | 72% |
| 13 | Udalguri | 2414.82 | 1728.866 | 72% |
| 14 | Darrang | 2198.56 | 1577.213 | 72% |
| 15 | Sonitpur | 3560.58 | 2561.307 | 72% |
| 16 | Baska | 2380.62 | 1728.358 | 73% |
| 17 | Kokrajhar | 2131.14 | 1593.240 | 75% |
| 18 | Karbi Anglong | 2706.90 | 2057.244 | 76% |
| 19 | Karimganj | 2453.91 | 1945.596 | 79% |
| 20 | Dhemaji | 1548.64 | 1316.344 | 85% |
| 21 | Cachar | 3374.77 | 2898.107 | 86% |
| 22 | Morigaon | 2716.82 | 2357.973 | 87% |
| 23 | N. C. Hills | 475.42 | 421.388 | 89% |
| 24 | Sivasagar | 2222.06 | 1999.854 | 90% |
| 25 | Barpeta | 4602.11 | 4183.665 | 91% |
| 26 | Dhubri | 3398.97 | 3263.010 | 96% |
| - | TOTAL | 71421.88 | 51167.751 | 72% |

Chart-6

Foodgrains Utilisation [1.4.07 to 31.12.07]



Benchmark (75%)

- ▣ Low (52% to 64%) : 5 Dists
- ▣ Normal (65% to 85%) : 15 Dists
- ▣ Excess (More than 85%): 6 Dists

Total: 26 Districts

1) Analysis on Cooking Cost during 2007-08

Rs. In Cr.

| | |
|--------------------------------------|---------------|
| entre (3525478x217xRs.1.5) | 114.75 |
| ate Share (3525478*220*Rs. 0.50) | 38.25 |
| otal | 153.01 |
| ctual Allocation shown in State Plan | 153.01 |
| iff. (Excess/Deficit) | 0.00 |

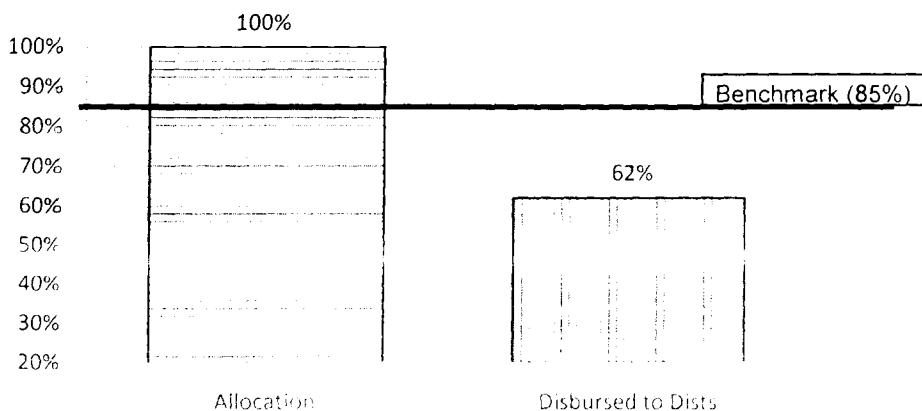
1) Analysis on District-wise Cooking Cost availability

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Dhemaji | 344.87 | 0.04 | 167.66 | 167.69 | 49% |
| 2 | N. C. Hills | 102.45 | 0.06 | 49.85 | 49.92 | 49% |
| 3 | Goalpara | 603.46 | 1.37 | 293.36 | 294.73 | 49% |
| 4 | Sivasagar | 483.66 | 1.74 | 235.12 | 236.86 | 49% |
| 5 | Morigaon | 543.36 | 6.71 | 264.14 | 270.85 | 50% |
| 6 | Sonitpur | 712.12 | 14.14 | 346.18 | 360.32 | 51% |
| 7 | Karimganj | 615.81 | 15.02 | 299.36 | 314.38 | 51% |
| 8 | Darrang | 439.71 | 16.55 | 213.75 | 230.30 | 52% |
| 9 | Hailakandi | 377.71 | 15.39 | 183.61 | 199.00 | 53% |
| 10 | Dhubri | 1371.71 | 58.78 | 666.83 | 725.61 | 53% |
| 11 | Cachar | 752.26 | 32.28 | 365.69 | 397.98 | 53% |
| 12 | Barpeta | 920.42 | 64.70 | 447.44 | 512.14 | 56% |
| 13 | Kamrup (M & R) | 971.50 | 103.68 | 472.27 | 575.95 | 59% |
| 14 | Jorhat | 431.68 | 46.87 | 209.85 | 256.72 | 59% |
| 15 | Dibrugarh | 534.19 | 88.07 | 259.69 | 347.76 | 65% |
| 16 | Baska | 516.30 | 86.58 | 250.99 | 337.57 | 65% |
| 17 | Udalguri | 482.96 | 94.88 | 234.78 | 329.66 | 68% |
| 18 | Nagaon | 1575.61 | 319.17 | 765.95 | 1085.12 | 69% |
| 19 | Chirang | 241.75 | 51.73 | 117.52 | 169.25 | 70% |
| 20 | Bongaigaon | 328.45 | 71.82 | 159.67 | 231.49 | 70% |
| 21 | Golaghat | 431.50 | 96.55 | 209.76 | 306.32 | 71% |
| 22 | Karbi Anglong | 541.38 | 159.56 | 263.16 | 422.72 | 78% |
| 23 | Lakhimpur | 592.55 | 195.98 | 288.06 | 484.04 | 82% |
| 24 | Tinsukia | 601.71 | 212.23 | 292.51 | 504.74 | 84% |
| 25 | Kokrajhar | 426.23 | 150.85 | 207.20 | 358.05 | 84% |
| 26 | Nalbari | 357.19 | 138.00 | 173.64 | 311.64 | 87% |
| - | Total | 15300.57 | 2042.76 | 7438.04 | 9480.80 | 62% |

| | | |
|-------|------------------|------------|
| ation | Disbursed to Dis | Bench mark |
| 100% | 62% | 85% |

Chart 7 : Cooking Cost Disbursed to Districts

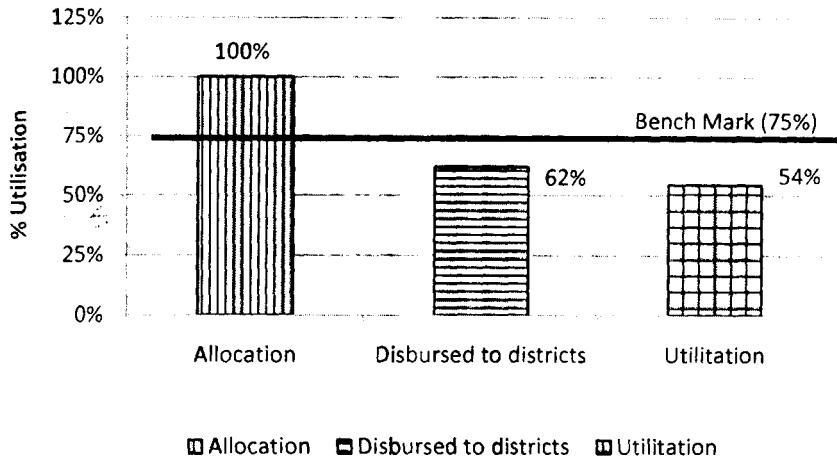


Allocation Disbursed to Dists

Analysis on Utilisation of cooking assistance during 2007-08 (1.4.2007 to 31.12.2007)

| | | | |
|------------|------------------------|-------------|------------|
| Allocation | Disbursed to districts | Utilisation | Bench mark |
| 100% | 62% | 54% | 75% |

Chart 8: Utilisation of Cooking cost



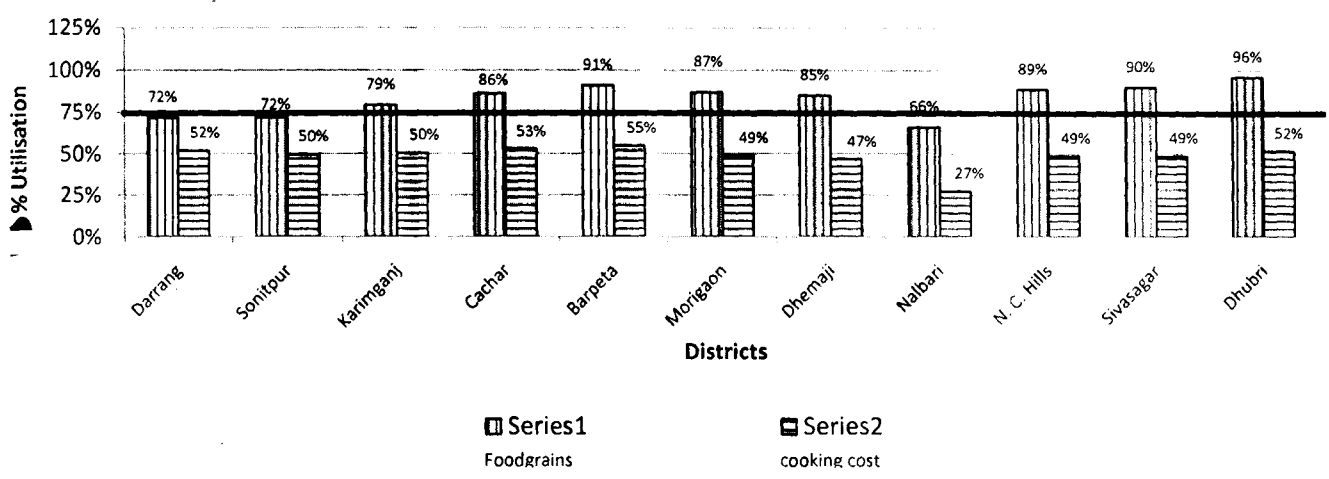
(Rs. In lakhs)

| No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-----|------------------|------------------------|-----------------------------------|---------------|
| | Nalbari | 357.19 | 97.32 | 27% |
| | Dhemaji | 344.87 | 162.17 | 47% |
| | Goalpara | 603.46 | 286.00 | 47% |
| | Sivasagar | 483.66 | 234.77 | 49% |
| | N. C. Hills | 102.45 | 49.91 | 49% |
| | Morigaon | 543.36 | 266.92 | 49% |
| | Sonitpur | 712.12 | 354.14 | 50% |
| | Bongaigaon | 328.45 | 164.22 | 50% |
| | Karimganj | 615.81 | 310.10 | 50% |
| | Jorhat | 431.68 | 221.79 | 51% |
| | Dhubri | 1371.71 | 710.24 | 52% |
| | Hailakandi | 377.71 | 196.41 | 52% |
| | Darrang | 439.71 | 228.85 | 52% |
| | Cachar | 752.26 | 397.60 | 53% |
| | Nagaon | 1575.61 | 832.99 | 53% |
| | Kamrup (M & R) | 971.50 | 527.85 | 54% |
| | Chirang | 241.75 | 132.96 | 55% |
| | Barpeta | 920.42 | 506.23 | 55% |
| | Tinsukia | 601.71 | 351.89 | 58% |
| | Udalguri | 482.96 | 288.01 | 60% |
| | Golaghat | 431.50 | 258.90 | 60% |
| | Baska | 516.30 | 330.72 | 64% |
| | Dibrugarh | 534.19 | 342.73 | 64% |
| | Lakhimpur | 592.55 | 381.77 | 64% |
| | Kokrajhar | 426.23 | 283.06 | 68% |
| | Karbi Anglong | 541.38 | 408.39 | 75% |
| | Total | 15300.57 | 8325.97 | 54% |

Mismatch between Utilisation of Foodgrains and Cooking Cost

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|---------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Kamrup | 55% | 54% | 0 |
| 2 | Karbi Anglong | 76% | 75% | -1 |
| 3 | Dibrugarh | 65% | 64% | -1 |
| 4 | Jorhat | 52% | 51% | -1 |
| 5 | Lakhimpur | 66% | 64% | -1 |
| 6 | Bongaigaon | 52% | 50% | -2 |
| 7 | Nagaon | 57% | 53% | -4 |
| 8 | Tinsukia | 65% | 58% | -7 |
| 9 | Chirang | 62% | 55% | -7 |
| 10 | Kokrajhar | 75% | 66% | -8 |
| 11 | Baska | 73% | 64% | -9 |
| 12 | Golaghat | 72% | 60% | -12 |
| 13 | Udalguri | 72% | 60% | -12 |
| 14 | Hailakandi | 68% | 52% | -16 |
| 15 | Goalpara | 66% | 47% | -19 |
| 16 | Darrang | 72% | 52% | -20 |
| 17 | Sonitpur | 72% | 50% | -22 |
| 18 | Karimganj | 79% | 50% | -29 |
| 19 | Cachar | 86% | 53% | -33 |
| 20 | Barpeta | 91% | 55% | -36 |
| 21 | Morigaon | 87% | 49% | -38 |
| 22 | Dhemaji | 85% | 47% | -38 |
| 23 | Nalbari | 66% | 27% | -39 |
| 24 | N. C. Hills | 89% | 49% | -40 |
| 25 | Sivasagar | 90% | 49% | -41 |
| 26 | Dhubri | 96% | 52% | -44 |
| | Total | 72% | 54% | -17 |

Chart 9 : Mismatch in Utilisation- Excess Foodgrains (11 Dists)



Infrastructure Development during 2007-08
 Kitchen Sheds (Primary)

Releasing details

Releases for Kitchen sheds by Gol as on 25.2.08

| Schools | Installment | Dated | Units | Amount (in lakh) |
|--------------------|---------------|------------|--------------|------------------|
| Primary | 1st (2006-07) | 17.11.2006 | 9223 | 5533.56 |
| | 2nd (2006-07) | 29.3.2007 | 20845 | 12507 |
| | Sub total | | 30068 | 18040.56 |
| Upper Primary | 1st (2007-08) | | 0 | 0.00 |
| Grand Total | | | 30068 | 18040.56 |

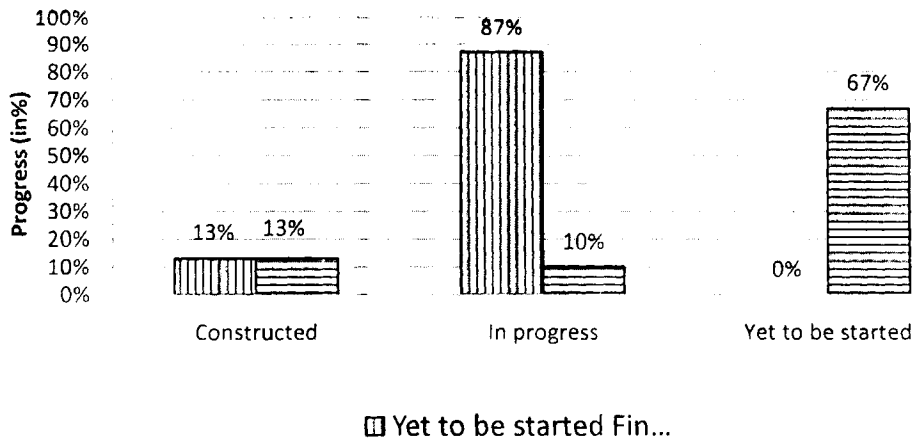
Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|-------------|-------------|----------|--------------|----------|-----------|-----|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2007* (PY) | 30068 | 18040.56 | 30067 | 18040.20 | 0% | 0% |
| 2008 (U.PY) | 0 | 0 | -- | -- | -- | -- |
| | 30068 | 18040.56 | 30067 | 18040.2 | -- | -- |

Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|----------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 30068 | 18040.56 | 30067 | 4134.8 | 100% | 23% |

Chart 10: Achievement during 2007-08 (Kitchen Sheds)



chen Devices (Primary)

Releasing details

| Releases for Kitchen devices by Gol as on 25.2.08 | | | | |
|--|--------------------|------------|--------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 17.11.2006 | 17666 | 883.28 |
| | 2nd (2006-07) | | 0 | 0.00 |
| | Sub total | | 17666 | 883.28 |
| Per Primary | 1st (2007-08) | | 0 | 0.00 |
| | Grand Total | | 17666 | 883.28 |

Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|--------------|---------------|--------------|--------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2007 (PY) | 17666 | 883.28 | 17666 | 883.3 | 0% | 0% |
| 2008 (U PY) | 0 | 0 | -- | -- | -- | -- |
| Total | 17666 | 883.28 | 17666 | 883.3 | -- | -- |

Achievement (under MDM Funds)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 17666 | 883.28 | 17666 | 883.28 | 100% | 100% |

Part-B : Analysis for the Proposals for 2008-09

ber of Children (PRIMARY) (As on 30th September)

ulation Vs Enrollment/Availing MDM

| | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|---|------------|----------|-------------|------------|----------|-------------|
| | 3299000 | 4700623 | 42% | 3299000 | 3525468 | 7% |
| | 3237200 | 3830622 | 18% | 3237200 | 3830622 | 18% |
| n | -1.87% | -18.51% | | | 8.66% | |

Chart 11: Time Series - No. of Children

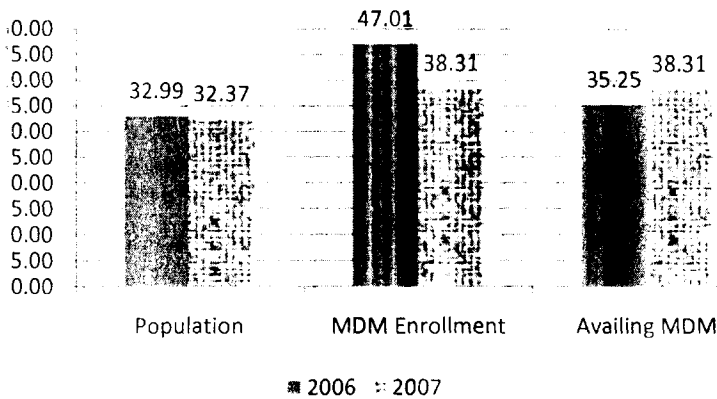
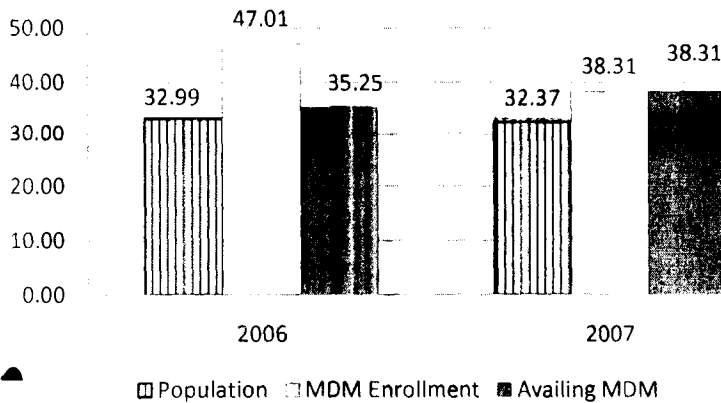


Chart 11: Population Vs Enrollment Vs Availing MDM



| ns | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|------|---------|----------------|-------------|---------|----------------|-------------|
| G. A | 3575723 | 3928627 | 10% | 3928627 | 3196531 | -19% |
| re | 294600 | 359434 | 22% | 359434 | 401083 | 12% |
| e | 145235 | 412562 | 184% | 412562 | 233008 | -44% |
| | 4015558 | 4700623 | 17% | 4700623 | 3830622 | -19% |

llment (SSA Vs MDM)

| ons | 2006-07 | | | 2007-08 | | |
|------|------------|---------|-------------|------------|---------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| G. A | 3848719 | 3928627 | 2% | NA | 3196531 | #VALUE! |
| e | 396177 | 359434 | -9% | 393431 | 401083 | 2% |
| e | 251325 | 412562 | 64% | 215641 | 233008 | 8% |
| | 4496221 | 4700623 | 5% | -- | 3830622 | -- |

ISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

Children availing MDM

| Locations | 2006-07 | 2007-08 | % variation |
|-----------|---------|---------|-------------|
| B+G. A | 2946470 | 3196531 | 8% |
| Centre | 269576 | 401083 | 49% |
| Centre | 309422 | 233008 | -25% |
| | 3525468 | 3830622 | 9% |

Enrollment Vs Availing MDM

| Locations | 2006-07 | | | 2007-08 | | |
|-----------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| B+G. A | 3928627 | 2946470 | -25% | 3196531 | 3196531 | 0% |
| Centre | 359434 | 269576 | -25% | 401083 | 401083 | 0% |
| Centre | 412562 | 309422 | -25% | 233008 | 233008 | 0% |
| | 4700623 | 3525468 | -25% | 3830622 | 3830622 | 0% |

Number of Children (UPPER PRIMARY)

Enrollment Vs Availing MDM

| Locations | 2008-09 | | |
|-----------|----------------------------|---------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM | % variation |
| B+G. A | 1835693 | 1835693 | 0% |
| Centre | 0 | 0 | - |
| Centre | 0 | 0 | - |
| | 1835693 | 1835693 | 0% |

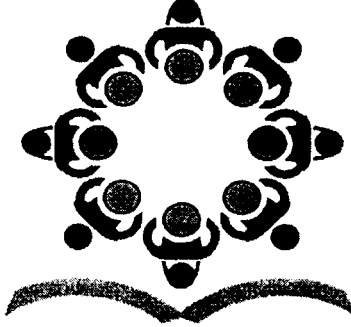
Number of School Working Days

| | SSA-DISE | MDM | % variation |
|---|----------|-----|-------------|
| 6 | 233 | NA | -- |
| 7 | 206 | 223 | 8% |
| 8 | NA | 217 | -- |
| 9 | NA | 229 | -- |

Govt. of India

Ministry of Human Resource Development
Dept. of School Education and Literacy
Mid Day Meal Divisions

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मध्याह्न भोजन योजना
Mid Day Meal Scheme

**MDM-PAB meetings
to consider and approve AWP&B 2008-09**

APPRAISAL NOTE

STATE: BIHAR

Date of the Meeting: 20.03.08

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| Part-C | Recommendations of Appraisal team and quantification of variables for central assistance during 2008-09. | 8 to 9 |
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Govt. of India
Ministry of Human Resource Development
Dept. of School Education and Literacy
Mid Day Meal Divisions

Appraisal Note – 2008-09
State: BIHAR

Part-A : General Information.

Part A: General Information

1.1 The Mid-Day Meal (MDM) programme is being conducted in the Govt./Govt. aided and Alternative and Innovative centers in the State since January 2005, after the notification by the State Govt. on 18 December 2004 to implement the MDM in all primary schools in Bihar. Earlier in 2003-04, the State had experimented with provision of cooked meal in about 2531 schools spread over 30 blocks in 10 districts. It was later scaled up to all of 15,000 schools in these districts, covering about 30 lakh children. Now the programme has been implemented in all the 38 districts of Bihar in the year 2007-08 and about 98 Lakh children of primary and upper primary are availing MDM scheme in 62600 primary schools and AIE centers (As in T-3 & 4 A). The State in the year 2008 has implemented the MDM programme in all the Elementary schools covering the children of 6-14 years age group. As on 31.12.07, 98,27,262 children in 62600 primary schools and 31,51,907 children in 16316 upper primary schools in Educationally Backward Blocks are availing mid day meal in schools.

Sex ratio is 921/1000. Infant mortality rate is 62. 58.4% of the children in Bihar are malnourished under NFHS-III, 2005-06.

1.2 Calorific / protein content

By way of usual nutritious meal like rice, dal, vegetable, daliya, oil etc. the children used to get 450 calories and 12 grams of protein per day.

1.3 Food Grains Management

The foodgrains allocated by Govt. of India is lifted from the FCI godown by the State Food Corporation. Till January 2008 from SFC godowns food grains were lifted by the PDS Dealers who then supplied them to the Schools. On finding some evils in the system the State Govt. has decided to get the Food grains lifted by the Block Education Officers instead of the PDS dealers to ensure timeliness of the lifting, and adequacy of the quality and quantity of the food grains. To fight against any possibility of the misuse of foodgrains it has been decided that the FCI will stamp 'MDM' on every bag in red colour.

1.4 Financial Management

Adequate funds are provided in the budget. The Directorate of Primary & Adult Education have to reach the State Empowered Committee & State Cabinet through Sanlekh to get sanctioned letter. After sanctioning of amount, an allotment letter is issued to withdraw the amount from treasury. After withdrawing the fund, it is sent to District through Bihar Education Project, Patna by Draft as the State MDM directorate has not its own A/c in Bank. The whole process to release the fund to the District takes a lot of time.

To avoid such delay, the Primary & Adult Education Department, Govt. of Bihar has suggested that the Central Assistant should be released in Draft and at least 50% of Transportation cost should be released with cooking cost.

1.5 System for procuring cooking ingredients (fuel, condiments, oil, etc.)

At School level Cooking ingredients like oil, fuel, condiments etc. are locally purchased by the VSS, MATA SAMITIs and other agencies engaged in MDM Cooking process as all these things are easily procurable in local markets everywhere.

1.6 School Health Programme

The Directorate of Primary & Adult Education, Govt. of Bihar is in the process of getting help of the Health Department in near future for provision of health cards to the children, in which the special focus will be given for the provision of micro-nutrients, de-worming medicine. Schools have started using weighing machine and height chart.

1.7 Construction of Kitchen Sheds

Rs.9035.40 lakh has been released towards kitchen sheds at the rate of Rs.60,000 per centre for 15059 units.

1.8 Appointment of cooks :

In the schools where NGOs Serve the MDM they Cook it in their centralized Kitchen, whereas VSS employs their own cook and MATA SAMITI/and SHG/ and Mahila Samakhaya cook and serve themselves. VSS, Resource persons of Block level, BEEOs and SDEOs regularly supervise and inspect the whole operation.

1.9 Monitoring :

The Human Resource Development Department of the State Govt. is the Nodal Department for the Mid-Day-Meal Scheme at the State level. A State Level Steering cum Monitoring Committee monitors the programme. The District Magistrate is the Nodal Officer of the scheme at the District level. The Mid-Day-Meal Programme is monitored at District and block levels by Steering cum Monitoring Committees. In order to make a well built up monitoring system the Resource persons and BEEOs, in particular have been given vigorous training at District and State level regarding maintains of nutrition level, hygiene, cleanliness, in MDM and identifying cases of malnutrition and pediatric diseases.

The State Monitoring Committee under the chairmanship of Chief Secretary reviews the whole programme in general and the monitoring system in particular. To improve the implementation of the scheme many important decisions have been taken:-

1. Block Education Officers (in place of PDS dealers) will off take rice from SFC godowns and make the delivery to schools directly.
2. One full time Officers (Sub Divisional Education Officer) is made in charge of MDM at district level.
3. Two resource persons at District level and one at Block level has been appointed on contract basis for regular monitoring and support.

- 4 Many others steps – Convergence with other departments, NGOs help, external evaluation, Sample audit etc. has been taken for the improvement in the scheme.

1.10 Evaluation

The Evaluation studies conducted by Govt. of India and the Audit Report of Accountant General Bihar conclude that there is in Enrollment, Attendance and Retention. The State Govt. do not have proper research finding about learning level and nutritional status. The department has given assignment to some research agencies for External Evaluation. Study Report is awaited.

1.11 NGO participation

On pilot basis, NGOs have been involved in the MDM scheme and after evaluation, it will scale up. Civic bodies like Gram Panchayats and PRI representatives are also supporting in monitoring the scheme.

1.12 Best practices followed in the State

There are examples of good practices in some of the schools in each district as **community support, support of individuals in cooking, providing materials and serving rich food to the student.**

In Jehanabad district many schools serve local fruits to the students other than MDM. In Gopalganj there is free contribution of vegetable by local farmers. In some of the schools children's parliament (Bal Sansad) help in distribution of foods to children.

In year 2006-07, a State level "MDM Cell" was constituted in the leadership of Director Primary Education in Bihar. Considering the immensity of the programme in the year 2007-08, the State Govts. created a separate MDM-Directorate under the "Human Resource Development Department" of the State under a separate Director of Joint Secretary Rank.

At school level under the guidance of Vidyalaya Shiksha Samiti (VSS), Mata Samiti/Mahila Samakhya/Self Help Group is assisting in preparing Mid Day Meal and its distribution, which is an important step for ensuring community participation in the programme.

Govt. has given strong instructions for serving of hygienic food to the children. The headmaster/head teacher and local Mata Samiti persons has to taste the food daily before distribution to the children.

Schools have started using weighing machine and height chart.

For strengthening the management and monitoring system from school to state level SMCs are constituted and their monthly meetings are organized regularly.

Departmental Officers inspect schools regularly. In some cases it was reported that VSS because of lapse of its tenure ceased to lend its support. There are some cases of irregular supply of foodgrains. In those cases officers take immediate action.

Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Lifting of Food grains: (01.04.07 to 31.12.07)

An analysis of the lifting of food grains (including unspent balance as on 31.03.07) during 2007-08 (*Refer para-1 of the Analysis Sheet*) shows (i) huge quantities of unspent stock as on 31.03.07 and irregular and erratic month wise lifting of food grains.

Considering that three-fourths of the year is over by 31.12.2007, the districts should have lifted at least 85% of the foodgrains allocation. State level lifting 68% including huge unspent balance as on 31.03.07.

2.1.1) The State reported unspent balance as on 31.03.07 as 50,324 MTs i.e 27% of the annual requirement for 2007-08. It shows substantial amount of dead stock.

2.1.2) On analysis of district wise unspent balance (USB) of food grains as on 31.03.07, it is seen that the following 5 districts had very high amount of unspent balance.

(Food grains in MTs)

| Sl. No. | Districts | USB as on 31.03.07 | Annual requirement | USB as % of Annual requirement. |
|---------|----------------|--------------------|--------------------|---------------------------------|
| 1 | Bhojpur | 15295 | 2847 | 537% |
| 2 | Nalanda | 6772 | 3343 | 203% |
| 3 | East Champaran | 8214 | 7767 | 106% |
| 4 | Jamui | 4740 | 3181 | 150% |
| 5 | Rohtas | 7287 | 8388 | 87% |

For example, in the Bhojpur district, the food stock is lying for the last 5 years unutilized.

2.1.3) On analysis of district wise lifting as on 31.12.07, the following position emerges:-

(Bench mark lifting = 85%)
(Ref : Table no. 1(iv) of Analysis Sheet)

| Sl. No. | Level of lifting | No. of Districts | Name of the districts |
|---------|-----------------------------------|------------------|--|
| 1 | VERY LOW: Less than 45% | 14 | Lakhisarai (10%), Sheohar (16%), Purnea(18%), Saran (22%) etc., |
| 2 | LOW 46% to 74% | 10 | |
| 3 | Normal 75% to 95% | 3 | |
| 4 | Excess More than 95% | 10 | Example: Bhojpur (579%), Nalanda (221%), East Champaran (199%), Jamui(198%), Bagalpur (164% Supaul (164%) |
| | Total | 37 | |

2.2 Utilisation of food grains:

An analysis of the utilization of foodgrains during 2007-08 (Refer Table 1(vi) *Analysis Sheet*) shows wide variations in inter-district in food grain utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. State level utilization is 51%. Level of under/excess utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

Total No. of Districts = 37

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|-------------------------------|------------------|---|
| 1 | VERY LOW: Below 20% | 3 Districts | Lakhi Sarai (10%), Sheohar (16%), Purnea(18%) |
| 2 | LOW 21% - 65% | 19 Districts | |
| 3 | Normal 66% - 85% | 7 Districts | , |
| 4 | Excess: Above 85% | 8 Districts | Begusarai (99%), Nalanda (99%), Saharsa (97%), Supaul (96%), Bagalpur (96%) etc., |

2.3 Utilization of COOKING COST

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2(ii) of the Analysis Sheet*) shows wide variations in inter-district in cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the cooking allocation. **State level utilization is 46%**. Level of under/excess utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

Total No. of Districts = 37

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|-------------------------------|------------------|---|
| 1 | VERY LOW: Below 20% | 4 Districts | Kaimuri (4%), Sitamari (6%), Nawada(11%), Darbhanga (17%) |
| 2 | LOW 21% - 65% | 22 Districts | |
| 3 | Normal 66% - 85% | 7 Districts | |
| 4 | Excess: Above 85% | 5 Districts | Supaul (130%), Sheikhpura (110%), Banka(100%), Seohar (98%) |

2.4 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. State level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------------|--------------------|------------------------------|
| Primary (against 75%) | 51% | 46% |
| Upper Primary (against 50%) | ----- | Started only in Feb 08 ----- |

PRIMARY: (01.04.07 to 31.12.07)

PRIMARY

Total No. of Districts = 37
(Ref: Table 3 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|------------------------------------|------------------|--|
| 1 | Excess utilization of cooking cost | 15 | Sheohar (82% excess), Lakhisarai(74%), Banka(72%), Vaishali(54%) etc., |
| 2 | Excess utilization of food grains | 22 | Saharsa(72% excess), Begusarai(59%), Darbhanga (51%), Kemur(50%) etc., |

Appraisal Team could not carry out such analysis in the case of UPPER PRIMARY state since the State Govt. stated that extension to upper primary took place only from Feb 2008.

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.5 Utilization of MME

A sum of Rs. 8.26 crore was released as Central Assistance towards MME cost. The State Govt. has utilized 100% during 2007-08.

2.6 Construction of Kitchen sheds (Reference Table -4.1 of Analysis Sheet)

Out of Rs. 96.30 crore of Central assistance released towards construction of 16,050 kitchen sheds during 2006-07, the State reported 100% achievement. .

2.7 Procurement of Kitchen devices (Reference Table -3.2 of Fact Sheet)

Out of Rs. 23.23 crore of Central assistance released towards procurement of kitchen devices in 46,468 schools during 2006-07, the State reported 100% achievement. .

2.8 QPRs for last 2 quarters (01.07.07 to 31.12.07) are pending

2.9 Food grain UCs for 3 quarters (01.4.07 to 31.12.07) is pending.

2.10 The variation in enrollment between SSA and MDM in AIE centres for 2007-08 is as follows:-

| | Enrollment in 2007-08 | | | |
|-------------|-----------------------|--------|--------------|-----------|
| | SSA | MDM | Diff | Diff in % |
| AIE Centres | 2,08,427 | 64,946 | (-) 1,33,481 | - 69%. |

State may have ensure that all the children enrolled in AIE centres are covered under MDM Scheme.

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

| (Amount in Rs. Crores) | | | |
|--------------------------------------|-------------|---------------------------------|---|
| Stage | Requirement | Actual provision by State Govt. | Excess/Deficit |
| Primary | | | |
| Reimbursement of Central Assistance | 362.73 | 458.77 | OK |
| Minimum Mandatory State Contribution | 119.40 | 305.85 | OK |
| Upper Primary | | | |
| Reimbursement of Central Assistance | 154.47 | 87.85 | There is shortfall of Rs. 66.62 crores. |
| Minimum Mandatory State Contribution | 38.77 | 43.93 | OK |

3.2 Trends in Enrollment:

MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.

- 3.2.1 In Bihar, population (age group 6-10 years) **fallen by 2.07%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 5.1 of Analysis Sheet)
- 3.2.2 In 2007-08, **117%** of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, **104%** of the population was enrolled in MDM Schools. (Reference Table 5.1 of Analysis Sheet)
- 3.2.3 From 2006-07 to 2007-08, there is **increase** in enrollment (Primary-MDM schools) by **10%**. But, from 2005-06 to 2006-07, there was **decrease** in enrollment (Primary-MDM schools) by **2%**. (Reference Table 5.2 of Analysis Sheet)
- 3.2.4 In 2006-07, enrollment under SSA(DISE+EGS/AIE) was **8% more** than the MDM Enrollment. (Reference Table 5.3 of Analysis Sheet)

3.3 Trends in number of children availing MDM:

- 3.3.1 In 2007-08, **83%** of the population (age group 6-10 as per Census data) availing MDM (Primary). (Reference Table 5.1 of Analysis Sheet)
- 3.3.2 From 2006-07 to 2007-08, no. of children availing MDM is **increased by 15%** (i.e from 85,81,264 in 2006-07 to 98,27,262 in 2007-08). (Reference Table 5.4 of Fact

3.3.3 No. of children availing MDM, as percentage of enrollment in L.B schools was 61% in 2006-07 whereas in 2007-08, it is 71%. (Primary)
 Similarly, in Upper Primary also, no. of children likely to avail MDM in 2008-09 is 81% of the enrollment.
 (Reference Table 5.6 of Analysis Sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|------------------------|
| 1 | 2005-06 | 211 | NA |
| 3 | 2006-07 | 217 | 249 |
| 4 | 2007-08 | Not available | 220 |
| 5 | 2008-09 | Not available | 246 (State's claim) |

3.6 Utilization of resources (recurring) during 2007-08 (01.04.07 to 31.12.07):

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------|------------------------------------|---------------------|
| Primary (against 75%) | 51% | 46% |
| Upper Primary | ----- Started only in Feb 08 ----- | |

4. MDM-PAB decisions

| No | Details | As per State Plan | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------|-------------------------------------|-------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 97,68,081 | 97,68,081 | |
| 1.2 | EGS | 0 | 0 | |
| 1.3 | AIE | 59,181 | 59,181 | |
| | TOTAL | 98,27,262 | 98,27,262 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 31,51,907 | 31,51,907 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 31,51,907 | 31,51,907 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 246 | 217 | |
| 2.2 | Upper Primary | 246 | 217 | |

--oOo--

Part-E: ANALYSIS SHEET

Section-A : Review of implementation of the MDM Scheme during 2007-08 (1.4.07 to 31.12.07)

1. Analysis on Foodgrains during 2007-08 (01.04.07 to 31.12.07)

(a) PRIMARY

(i) Reconciliation of Foodgrains Lifting

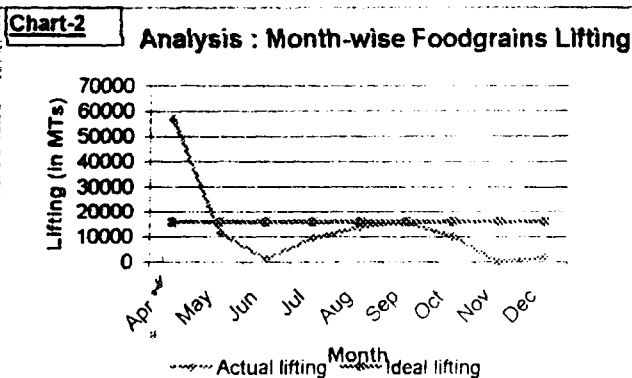
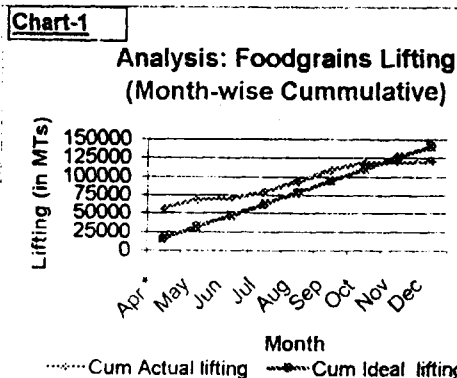
| Sl. No. | | As per Govt record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|--------------------|----------------------|----------|--------|
| 1 | Opening Stock as on 1.4.2007 | 4420.48 | 50324 | 45903.52 | 1038% |
| 2 | Allocation for 2007-08 | 188788 | 184367 | -4421 | -2% |
| 3 | Lifting as on 31.12.2007 | 77437.7 | 82825.68 | 5387.98 | 7% |

(ii) Month-wise analysis on foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr * | 57268 | 57268 | 15732.33 | 15732.33 |
| May | 11589 | 68857 | 15732.33 | 31464.67 |
| Jun | 1393 | 70250 | 15732.33 | 47197.00 |
| Jul | 9452 | 79702 | 15732.33 | 62929.33 |
| Aug | 13833 | 93535 | 15732.33 | 78661.67 |
| Sep | 15553 | 109088 | 15732.33 | 94394.00 |
| Oct | 10232 | 119320 | 15732.33 | 110126.33 |
| Nov | 0 | 119320 | 15732.33 | 125858.67 |
| Dec | 1758 | 121078 | 15732.33 | 141591.00 |

* : April includes unspent balance as on 31.3.2007.



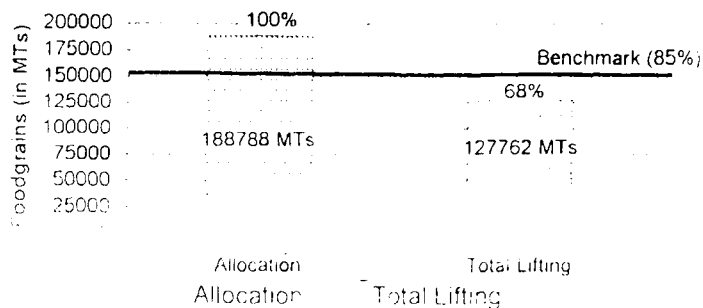
(iii) Analysis on Allocation & Lifting of Foodgrains

(in MTs)

| Allocation | unspent balance as on 31.3.07 | Lifting upto 31.12.07 | Total Lifting | Bench mark |
|------------|-------------------------------|-----------------------|---------------|------------|
| 188788 | 50324 | 77437.7 | 127762 | 160469.8 |

Chart-3

Analysis : Foodgrain Lifting [1.4.07 to 31.12.07]

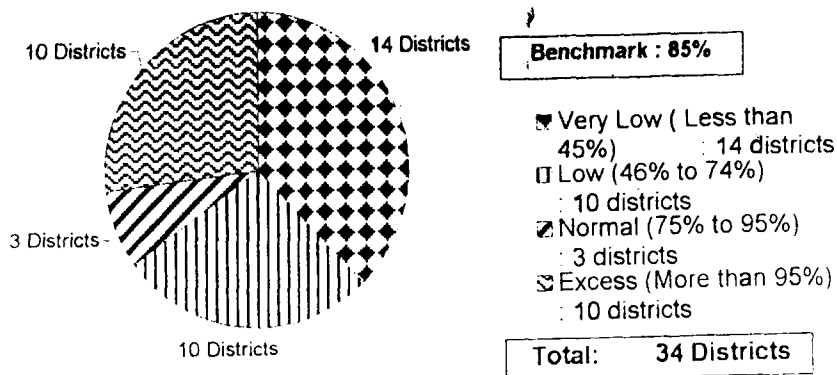


| | | 31.3.07 | 201.90 | Availability | | |
|----|----------------|-----------|----------|--------------|-----------|------|
| 1 | Lakisarai | 1957.54 | 0.00 | 201.90 | 16% | |
| 2 | Sheohar | 10390.63 | 776.50 | 932.43 | 1708.93 | 16% |
| 3 | Purnea | 8286.34 | 0.00 | 1495.15 | 1495.15 | 18% |
| 4 | Saran | 11952.40 | 188.02 | 2385.85 | 2573.87 | 22% |
| 5 | Vaishali | 8053.61 | 0.00 | 1745.65 | 1745.65 | 22% |
| 6 | Khagaria | 3335.38 | 0.00 | 782.52 | 782.52 | 23% |
| 7 | Gaya | 7865.33 | 0.00 | 2173.06 | 2173.06 | 28% |
| 8 | Sitamarhi | 6500.70 | 886.96 | 938.08 | 1825.04 | 28% |
| 9 | Banka | 4153.64 | 58.14 | 1108.03 | 1166.17 | 28% |
| 10 | Buxar | 4269.96 | 289.12 | 1395.25 | 1684.37 | 39% |
| 11 | Muzaffarpur | 4130.08 | 285.52 | 1344.12 | 1629.64 | 39% |
| 12 | Aurangabad | 6199.56 | 0.00 | 2560.87 | 2560.87 | 41% |
| 13 | Jehanabad/Arwa | 4408.50 | 0.00 | 1857.05 | 1857.05 | 42% |
| 14 | Munger | 2857.80 | 0.00 | 1271.69 | 1271.69 | 44% |
| 15 | Siwan | 3673.38 | 0.00 | 1945.70 | 1945.70 | 53% |
| 16 | Madhepura | 2164.60 | 0.00 | 1152.60 | 1152.60 | 53% |
| 17 | Kaimur | 2833.16 | 239.81 | 1272.68 | 1512.49 | 53% |
| 18 | Patna | 9508.25 | 933.03 | 4210.17 | 5143.20 | 54% |
| 19 | Nawada | 3725.83 | 0.00 | 2111.27 | 2111.27 | 57% |
| 20 | Katihar | 5722.68 | 0.00 | 3312.26 | 3312.26 | 58% |
| 21 | Madhubani | 7760.24 | 0.00 | 4968.05 | 4968.05 | 64% |
| 22 | West Champara | 7657.72 | 0.00 | 4920.83 | 4920.83 | 64% |
| 23 | Samastipur | 6013.19 | 0.00 | 4023.66 | 4023.66 | 67% |
| 24 | Sheikhpura | 1322.75 | 450.25 | 441.95 | 892.20 | 67% |
| 25 | Kishanganj | 3681.41 | 218.18 | 2552.77 | 2770.95 | 75% |
| 26 | Araria | 5293.52 | 2501.05 | 1858.93 | 4359.98 | 82% |
| 27 | Darbhanga | 5655.52 | 0.00 | 5004.35 | 5004.35 | 88% |
| 28 | Rohtas | 8387.96 | 7266.65 | 1953.25 | 9239.90 | 110% |
| 29 | Gopalganj | 2549.69 | 0.00 | 2698.72 | 2698.72 | 114% |
| 30 | Begusarai | 1920.27 | 0.00 | 2639.40 | 2639.40 | 137% |
| 31 | Saharsa | 1150.84 | 0.00 | 1638.73 | 1638.73 | 142% |
| 32 | Supaul | 1624.32 | 1190.06 | 1466.95 | 2657.01 | 164% |
| 33 | Bhagalpur | 2222.11 | 0.00 | 3654.32 | 3654.32 | 164% |
| 34 | Jamui | 3180.87 | 4739.96 | 1560.75 | 6300.71 | 198% |
| 35 | East Champaran | 7767.02 | 8214.10 | 7246.51 | 15460.61 | 199% |
| 36 | Nalanda | 3342.67 | 6771.73 | 601.54 | 7373.27 | 221% |
| 37 | Bhojpur | 2846.86 | 15295.36 | 1198.64 | 16494.00 | 579% |
| - | Total | 184367.33 | 50324.44 | 82825.68 | 133150.12 | 72% |

Chart-4

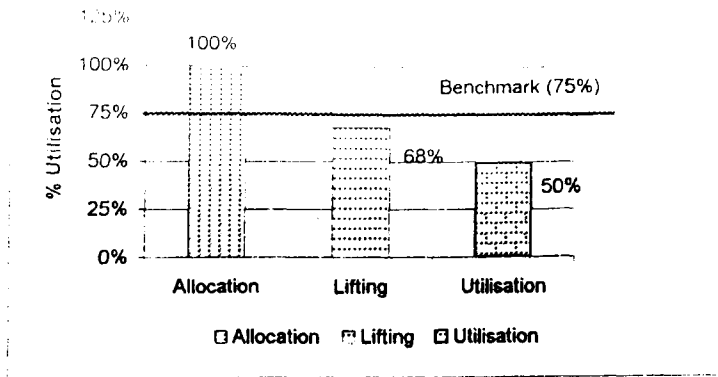
Foodgrains Lifting(Availability)

[1.4.07 to 31.12.07]



Focus Districts:

Very Low Lifting: Lakisarai (10%), Sheohar (16%), Purnea (18%), Saran (22%)
 High unutilized balance: Jamui, East Chamapran, Nalanda, Bhojpur

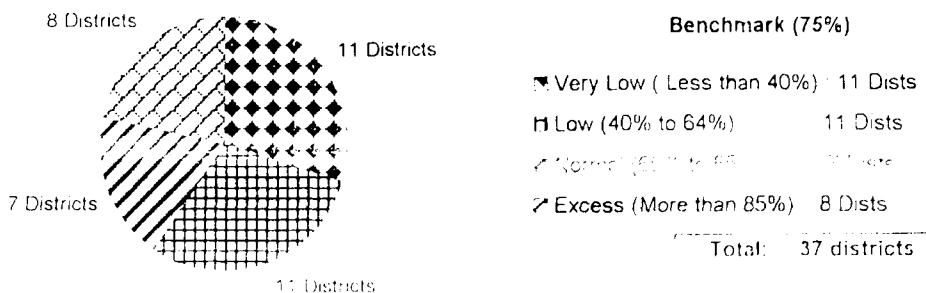


(vi) Analysis on District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|----------------|-----------|-------------|---------------|
| 1 | Lakhisarai | 1957.54 | 201.90 | 10% |
| 2 | Sheohar | 10390.63 | 1632.43 | 16% |
| 3 | Purnea | 8286.34 | 1495.15 | 18% |
| 4 | Saran | 11952.40 | 2573.87 | 22% |
| 5 | Vaishali | 8053.61 | 1745.65 | 22% |
| 6 | Khagaria | 3335.38 | 782.52 | 23% |
| 7 | Gaya | 7865.53 | 2173.06 | 28% |
| 8 | Sitamarhi | 6500.70 | 1820.12 | 28% |
| 9 | Banka | 4153.84 | 1166.17 | 28% |
| 10 | Buxar | 4269.96 | 1684.37 | 39% |
| 11 | Muzaffarpur | 4130.08 | 1629.64 | 39% |
| 12 | Siwan | 3673.38 | 1461.65 | 40% |
| 13 | Aurangabad | 6199.56 | 2560.87 | 41% |
| 14 | Jehanabad/Arwa | 4409.50 | 1857.05 | 42% |
| 15 | Munger | 2857.80 | 1271.69 | 44% |
| 16 | Patna | 9508.25 | 5010.17 | 53% |
| 17 | Madhepura | 2164.60 | 1152.60 | 53% |
| 18 | Kaimur | 2833.16 | 1512.49 | 53% |
| 19 | Nawada | 3725.83 | 2111.27 | 57% |
| 20 | Katihar | 5722.68 | 3312.26 | 58% |
| 21 | Madhubani | 7760.24 | 4968.05 | 64% |
| 22 | West Champara | 7657.72 | 4920.83 | 64% |
| 23 | Samastipur | 6013.19 | 4023.66 | 67% |
| 24 | Sheikhpura | 1322.75 | 892.20 | 67% |
| 25 | Darbhanga | 5655.52 | 3822.49 | 68% |
| 26 | Araria | 5293.52 | 3858.93 | 73% |
| 27 | Kishanganj | 3681.41 | 2770.95 | 75% |
| 28 | Bhojpur | 2846.86 | 2177.74 | 76% |
| 29 | Rohtas | 8387.96 | 6953.25 | 83% |
| 30 | Jamui | 3180.87 | 2793.50 | 88% |
| 31 | Gopalganj | 2549.69 | 2298.72 | 90% |
| 32 | East Champara | 7767.02 | 7246.51 | 93% |
| 33 | Bhagalpur | 2222.11 | 2136.32 | 96% |
| 34 | Supaul | 1624.32 | 1566.95 | 96% |
| 35 | Saharsa | 1150.84 | 1117.02 | 97% |
| 36 | Nalanda | 3342.67 | 3301.54 | 99% |
| 37 | Begusarai | 1920.27 | 1900.27 | 99% |
| - | Total | 184367.33 | 93903.86 | 51% |

Chart-6

Foodgrains Utilisation (1.4.07 to 31.12.07)



Low Utilisation: Lakhisarai (10%), Sheohar (16%), Purnea (18%), Saran (22%), Vaishali (22%), Khagaria (23%), Gaya (28%), Sitamarhi (28%), Banka (28%), Buxar (39%), Muzaffarpur (39%), Siwan (40%), Aurangabad (41%), Jehanabad/Arwa (42%), Munger (44%), Patna (53%), Madhepura (53%), Kaimur (53%), Nawada (57%), Katihar (58%), Madhubani (64%), West Champara (64%), Samastipur (67%), Sheikhpura (67%), Darbhanga (68%), Araria (73%), Kishanganj (75%), Bhojpur (76%), Rohtas (83%), Jamui (88%), Gopalganj (90%), East Champara (93%), Bhagalpur (96%), Supaul (96%), Saharsa (97%), Nalanda (99%), Begusarai (99%)

Excess Utilisation: Begusarai (99%), Nalanda (99%), Saharsa (97%), Supaul (96%)

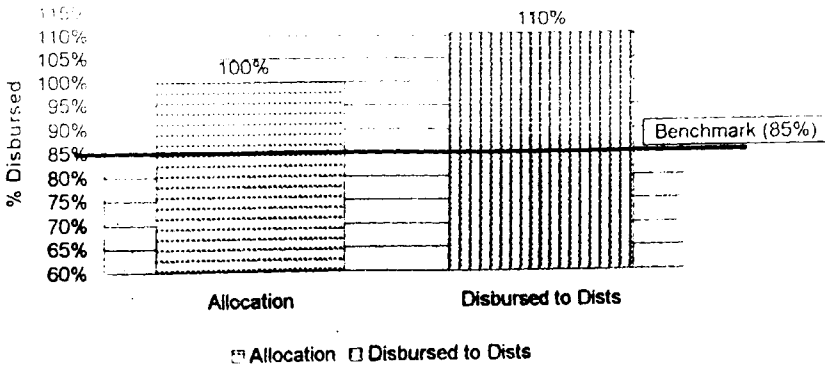
| | |
|---------------------------------------|--------|
| Central Share (85.81,264*220*Rs. 1.5) | 283.18 |
| State Share (85.81,264*220*Rs. 1.0) | 188.79 |
| Total | 471.97 |
| Actual Allocation shown in State Plan | 477.18 |
| Diff. (Excess/Deficit) | 5.21 |

(i) Analysis on District-wise Cooking Cost availability

(Rs. in lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Bhagalpur | 1438.78 | 0.00 | 1438.78 | 1438.78 | 100% |
| 2 | Jehanabad | 886.52 | 0.00 | 886.52 | 886.52 | 100% |
| 3 | Kaimur | 842.08 | 0.00 | 842.08 | 842.08 | 100% |
| 4 | Lakhisarai | 470.02 | 0.00 | 470.02 | 470.02 | 100% |
| 5 | Munger | 568.87 | 0.00 | 568.87 | 568.87 | 100% |
| 6 | Muzaffarpur | 2042.42 | 0.00 | 2042.42 | 2042.42 | 100% |
| 7 | Saharsa | 849.03 | 0.00 | 849.03 | 849.03 | 100% |
| 8 | Saran | 1993.54 | 0.00 | 1993.54 | 1993.54 | 100% |
| 9 | Vaishali | 1616.12 | 0.00 | 1616.12 | 1616.12 | 100% |
| 10 | West Champara | 1909.92 | 0.00 | 1909.92 | 1909.92 | 100% |
| 11 | Khagaria | 845.33 | 0.00 | 845.33 | 845.33 | 100% |
| 12 | Banka | 960.40 | 0.60 | 960.40 | 961.00 | 100% |
| 13 | Nawada | 919.23 | 18.56 | 919.23 | 937.79 | 102% |
| 14 | Gaya | 2048.13 | 57.22 | 2048.13 | 2105.35 | 103% |
| 15 | Patna | 1672.82 | 55.84 | 1672.82 | 1728.67 | 103% |
| 16 | Samastipur | 2122.96 | 86.08 | 2122.96 | 2209.04 | 104% |
| 17 | Sheohar | 385.83 | 16.24 | 385.83 | 402.07 | 104% |
| 18 | Darbhanga | 1883.72 | 79.50 | 1883.72 | 1963.22 | 104% |
| 19 | East Champaran | 2753.24 | 176.18 | 2753.24 | 2929.42 | 106% |
| 20 | Aurangabad | 1242.44 | 81.37 | 1242.44 | 1323.81 | 107% |
| 21 | Madhepura | 1042.38 | 75.51 | 1042.38 | 1117.89 | 107% |
| 22 | Katihar | 1174.16 | 94.06 | 1174.16 | 1268.22 | 108% |
| 23 | Sheikhpura | 285.49 | 29.17 | 285.49 | 314.66 | 110% |
| 24 | Araria | 1353.19 | 175.61 | 1353.19 | 1528.81 | 113% |
| 25 | Gopalganj | 1376.40 | 185.58 | 1376.40 | 1561.98 | 113% |
| 26 | Buxar | 801.27 | 109.58 | 801.27 | 910.86 | 114% |
| 27 | Nalanda | 1190.83 | 165.93 | 1190.83 | 1356.76 | 114% |
| 28 | Jamui | 1010.23 | 160.87 | 1010.23 | 1171.11 | 116% |
| 29 | Madhubani | 1822.04 | 301.85 | 1822.04 | 2123.89 | 117% |
| 30 | Purnea | 1399.97 | 269.17 | 1399.97 | 1669.14 | 119% |
| 31 | Rohtas | 1463.01 | 288.95 | 1463.01 | 1751.96 | 120% |
| 32 | Sitamarhi | 1385.67 | 295.20 | 1385.67 | 1680.86 | 121% |
| 33 | Begusarai | 1271.76 | 272.07 | 1271.76 | 1543.83 | 121% |
| 34 | Siwan | 1545.27 | 486.22 | 1545.27 | 2031.49 | 131% |
| 35 | Bhojpur | 1273.75 | 407.26 | 1273.75 | 1681.00 | 132% |
| 36 | Supaul | 1017.30 | 359.27 | 1017.30 | 1376.57 | 135% |
| 37 | Kishanganj | 853.98 | 729.08 | 853.98 | 1583.06 | 185% |
| - | | 47718.17 | 4977.10 | 47718.17 | 52695.27 | 110% |

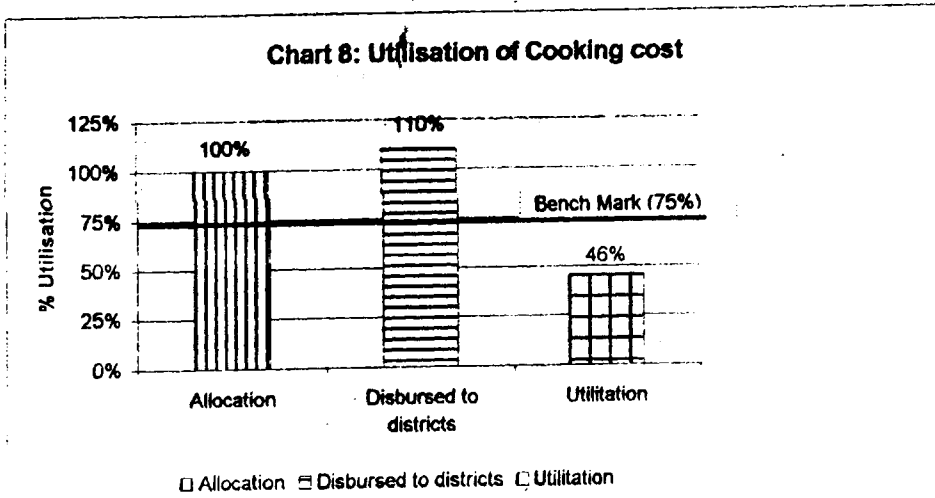
Allocation and Cost Disbursed to Districts



All the districts received cooking cost more than entitlement for 2007-08.

(ii) Analysis on Utilisation of cooking assistance during 2007-08 (1.4.2007 to 31.12.2007)

| Allocation | Disbursed to dist | Utilitation | Bench mark |
|------------|-------------------|-------------|------------|
| 100% | 110% | 46% | 75% |



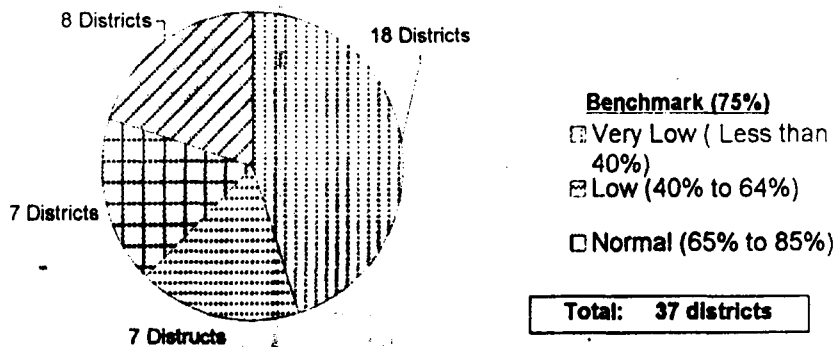
(Rs. in lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | Kaimur | 842.08 | 31.09 | 4% |
| 2 | Sitamarhi | 1385.67 | 81.16 | 6% |
| 3 | Nawada | 919.23 | 100.98 | 11% |
| 4 | Darbhanga | 1883.72 | 311.66 | 17% |
| 5 | Saran | 1993.54 | 399.57 | 20% |
| 6 | Saharsa | 849.03 | 208.64 | 25% |
| 7 | Samastipur | 2122.96 | 527.92 | 25% |
| 8 | Madhepura | 1042.38 | 263.21 | 25% |
| 9 | Muzaffarpur | 2042.42 | 573.00 | 28% |
| 10 | Madhubani | 1822.04 | 537.81 | 30% |
| 11 | Gaya | 2048.13 | 621.00 | 30% |
| 12 | Bhojpur | 1273.75 | 421.32 | 33% |
| 13 | Rohtas | 1463.01 | 498.90 | 34% |
| 15 | Buxar | 801.27 | 276.19 | 34% |
| 17 | West Champara | 1809.92 | 704.07 | 37% |
| 18 | Purnea | 1399.97 | 518.07 | 37% |
| 19 | Araria | 1353.19 | 513.05 | 38% |
| 20 | Jamui | 1010.23 | 400.72 | 40% |
| 21 | Buxar | 1571.26 | 509.88 | 40% |
| 22 | Siwan | 1377.40 | 568.35 | 41% |
| 23 | Nalanda | 1175.93 | 584.43 | 41% |
| 25 | Jehanabad | 886.52 | 475.00 | 54% |
| 26 | Bhagalpur | 1438.78 | 771.23 | 54% |

| | | | | |
|----|------------|----------|----------|------|
| 27 | Khagaria | 845.33 | 570.43 | 67% |
| 28 | Vaishali | 1616.12 | 1216.12 | 75% |
| 29 | Patna | 1672.92 | 1347.99 | 81% |
| 30 | Kishanganj | 853.98 | 693.08 | 81% |
| 31 | Siwan | 1545.27 | 1303.54 | 84% |
| 32 | Lakhisarai | 470.02 | 396.49 | 84% |
| 33 | Munger | 568.87 | 479.88 | 84% |
| 34 | Katihar | 1174.16 | 1106.63 | 94% |
| 35 | Sheohar | 385.83 | 376.30 | 98% |
| 36 | Banka | 960.40 | 961.00 | 100% |
| 37 | Sheikhpura | 285.49 | 314.66 | 110% |
| 38 | Supaul | 1017.30 | 1321.27 | 130% |
| - | Total | 47718.17 | 21852.21 | 46% |

All the districts received cooking cost more than entitlement for 2007-08.

Chart 9: Cooking Cost Utilisation



3. Mismatch between Utilisation of Foodgrains and Cooking Cost

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|----------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Sheohar | 16% | 98% | 82 |
| 2 | Lakhisarai | 10% | 84% | 74 |
| 3 | Banka | 28% | 100% | 72 |
| 4 | Vaishali | 22% | 75% | 54 |
| 5 | Siwan | 40% | 84% | 45 |
| 6 | Khagaria | 23% | 67% | 44 |
| 7 | Sheikhpura | 67% | 110% | 43 |
| 8 | Munger | 44% | 84% | 40 |
| 9 | Katihar | 58% | 94% | 36 |
| 10 | Supaul | 96% | 130% | 33 |
| 11 | Patna | 53% | 81% | 28 |
| 12 | Purnea | 18% | 37% | 19 |
| 13 | Jehanabad | 42% | 54% | 11 |
| 14 | Kishanganj | 75% | 81% | 6 |
| 15 | Gaya | 28% | 30% | 3 |
| 16 | Saran | 22% | 20% | -1 |
| 17 | Aurangabad | 41% | 37% | -4 |
| 18 | Buxar | 39% | 34% | -5 |
| 19 | Muzaffarpur | 39% | 28% | -11 |
| 20 | Sitamarhi | 28% | 6% | -22 |
| 21 | West Champara | 64% | 37% | -27 |
| 22 | Madhepura | 53% | 25% | -28 |
| 23 | Madhubani | 64% | 30% | -35 |
| 24 | Araria | 73% | 38% | -35 |
| 25 | Samastipur | 67% | 25% | -42 |
| 26 | East Champaran | 93% | 51% | -42 |
| 27 | Bhagalpur | 96% | 54% | -43 |
| 28 | Bhojpur | 76% | 33% | -43 |
| 29 | Nawada | 57% | 11% | -46 |
| 30 | Jamui | 88% | 40% | -48 |
| 31 | Gopalganj | 90% | 41% | -49 |
| 32 | Rohtas | 83% | 34% | -49 |
| 33 | Nalanda | 99% | 49% | -50 |
| 34 | Kaimur | 53% | 4% | -50 |
| 35 | Darbhanga | 68% | 17% | -51 |
| 36 | Begusarai | 99% | 40% | -59 |
| 37 | Saharsa | 97% | 25% | -72 |
| | Total | 51% | 46% | -5 |

Chart 10 : Mismatch in Utilisation- Excess Cooking cost (11 Dists)

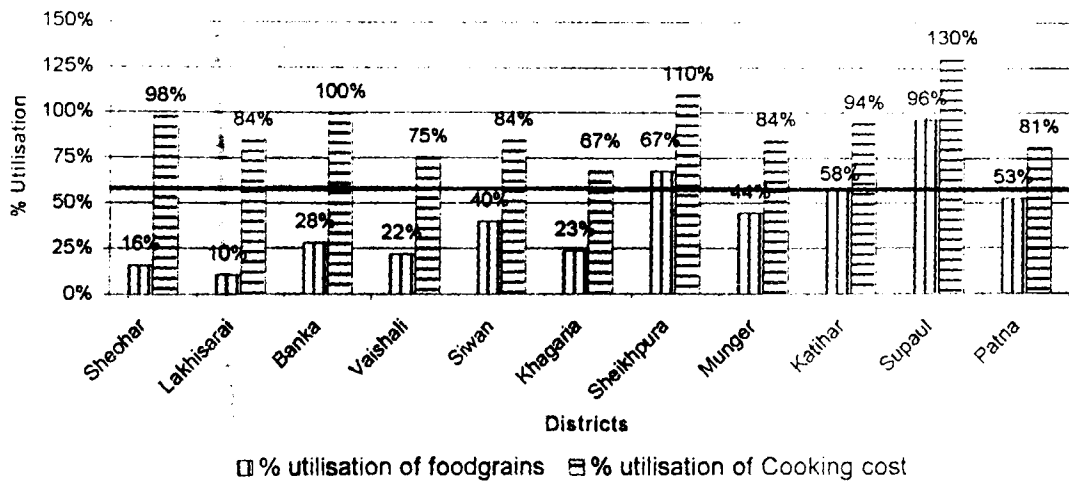
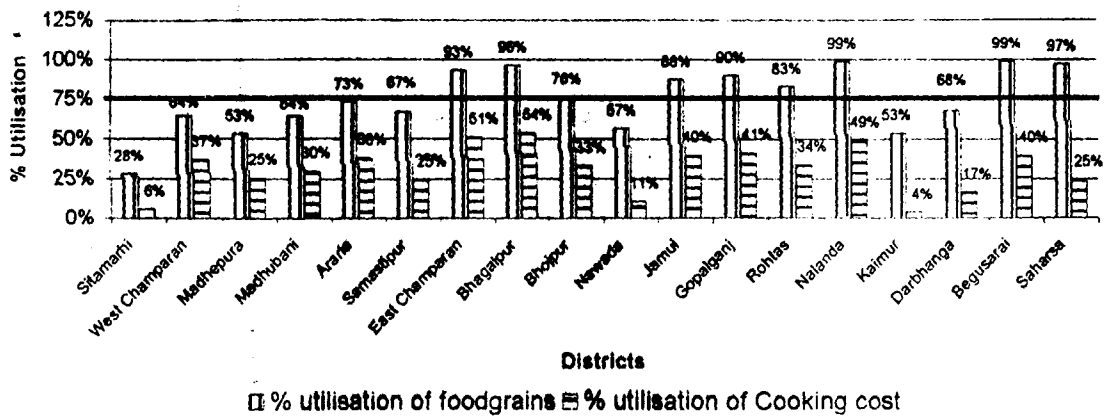


Chart 11 : Mismatch In Utilisation- Excess Foodgrains (18 Dists)



4. Infrastructure Development during 2007-08

4.1 Kitchen Sheds (Primary)

| Releases for Kitchen sheds by GoI as on 25.2.08 | | | | |
|---|--------------------|------------|--------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 16.11.2006 | 9320 | 5591.75 |
| | 2nd (2006-07) | 22.2.2007 | 6730 | 4038.00 |
| | Sub total | | 16050 | 9629.75 |
| Upper Prima | 1st (2007-08) | 30.1.2008 | 15059 | 9035.40 |
| | Grand Total | | 31109 | 18665.15 |

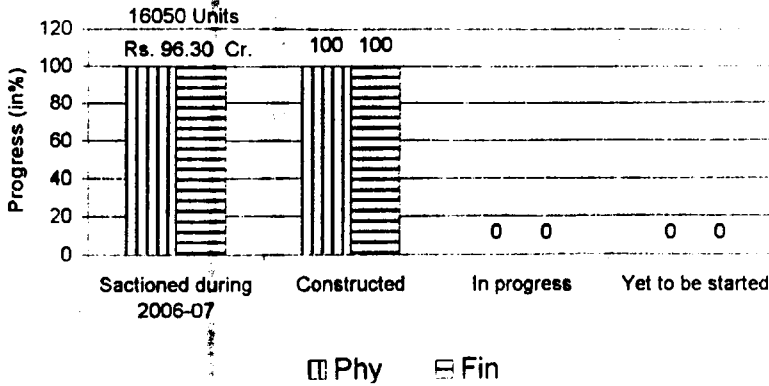
a.) Reconciliation of amount sanctioned

| Year | GoI records | | State record | | Variation | |
|-------------|-------------|----------|--------------|----------|-----------|-----|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (P) | 16050 | 9629.75 | 16050 | 9629.75 | 0% | 0% |
| 2007-08 (U) | 15059 | 9035.40 | 15059 | 9035.4 | 0% | 0% |
| Total | 31109 | 18665.15 | 31109 | 18665.15 | 0% | 0% |

b.) Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Constructed | | In progress | | Yet to be started | |
|---------------------------|---------------|-------------|---------------|-------------|---------------|-------------------|---------------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) |
| 16050 | 9629.75 | 16050 | 9629.75 | 0 | 0 | 0 | 0 |

Chart 12: Achievement during 2007-08 (Kitchen Sheds)



4.2 Kitchen Devices (Primary)

| Schools | Installment | Dated | Units | Amount (in lakh) |
|--------------------|---------------|------------|--------------|------------------|
| Primary | 1st (2006-07) | 10.11.2006 | 16779 | 838.97 |
| | 2nd (2006-07) | 23.3.2007 | 18981 | 949.05 |
| | 1st (2007-08) | 12.2.2008 | 10708 | 535.40 |
| | Sub total | | 46468 | 2323.42 |
| Upper Primary | 1st (2007-08) | 12.2.2008 | 16316 | 815.80 |
| Grand Total | | | 62784 | 3139.22 |

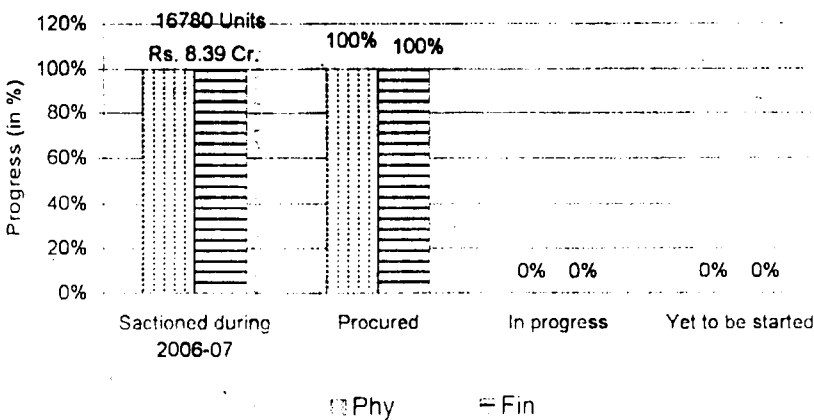
a.) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|--------------|----------------|--------------|----------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 35760 | 1788.02 | 16780 | 838.97 | -53% | -53% |
| 2007-08 (PY) | 10708 | 535.40 | 18981 | 949.05 | 77% | 77% |
| 2007-08 (U) | 16316 | 815.80 | -- | -- | -- | -- |
| Total | 62784 | 3139.22 | 35761 | 1788.02 | -- | -- |

b.) Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) | | Achievement as % of allocation | |
|---------------------------|---------------|--------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 35760 | 1788.02 | 16780 | 838.97 | 47% | 47% |

Chart 13: Achievement during 2007-08 (Kitchen Devices)



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Section-B : Analysis for the Proposals for 2008-09

5. Number of Children (PRIMARY) (As on 30th September)

5.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | 12152000 | 12638427 | 4% | 12152000 | 8581264 | -29% |
| 2007-08 | 11901000 | 13870190 | 17% | 11901000 | 9827262 | -17% |
| Variation | -2.07% | 9.75% | | | 14.52% | |

Chart 14: Time Series 2006 and 2007 No. of Children

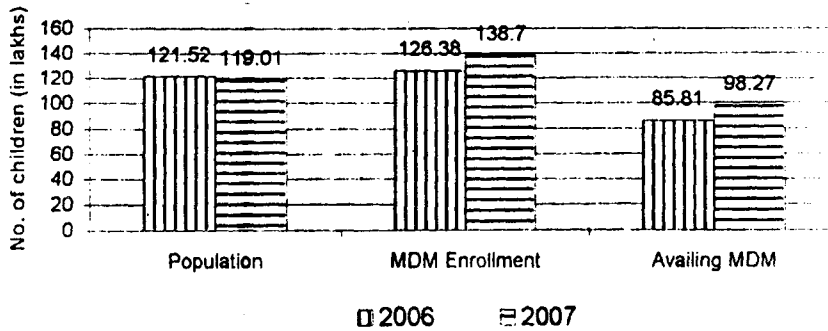
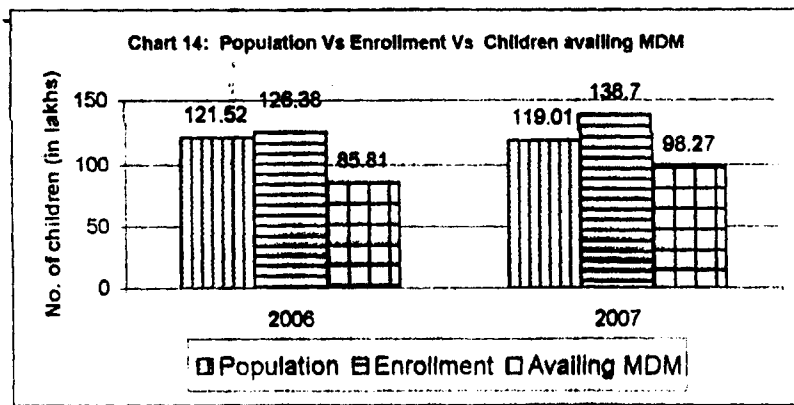


Chart 14: Population Vs Enrollment Vs Children availing MDM



5.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|--------------|----------|----------|-------------|----------|----------|-------------|
| Govt-LB-G | | 11680708 | -- | 11680708 | 13805244 | 18% |
| EGS Centre | 12701454 | 757955 | -- | 757955 | 0 | -100% |
| AIE Centre | 157199 | 199764 | 27% | 199764 | 64946 | -67% |
| Total | 12858653 | 12638427 | -2% | 12638427 | 13870190 | 10% |

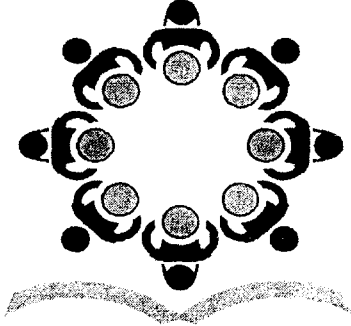
5.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|------------|----------|-------------|------------|----------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt-LB-G | 12425982 | 11680708 | -6% | NA | 13805244 | -- |
| EGS Centre | 844054 | 757955 | -10% | 0 | 0 | -- |
| AIE Centre | 516934 | 199764 | -61% | 208427 | 64946 | -69% |
| Total | 13786970 | 12638427 | -8% | -- | -- | -- |

Source: DISE for Govt-LB-Govt aided and TSG for EGS-AIE Centre

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Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions
--oOo--



मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: Chandigarh

Date of the Meeting: 10.04.2008

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| Part-C | Recommendations of Appraisal team and quantification of variables for Central Assistance during 2008-09. | |
| Part-D | Analysis sheet. | 7-10 |

Mid-Day-Meal Programme

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

Appraisal Note-2008-09 State: Chandigarh

Part A: General Information

1.1 The literacy rate of UT Chandigarh is 86.14%. The infant mortality rate (IMR) is 19 per thousand. The drop out rate in the UT is 12.9% (6.00% for 2007-08) whereas gender gap in literacy is 9.67%. The total no. of schools in the UT is 398 which includes Govt. Schools – 104, AIE Centres – 176, Govt. Aided – 7, Primary Schools – 18, Upper Primary Schools – 2 & High Schools – 91. The total enrolment in the state for Primary Schools is 69161 and for Upper Primary is 37500.

The Mid day meal (MDM) was formally launched on 15th August, 1995 with the aim to cover all students from classes I-V in Government, Government aided schools. The program is intended to give a boost to universalisation of primary education by increasing enrollment, retention and attendance and simultaneously impacting on nutrition of students in primary classes. Mid-day-meal scheme began with providing free foodgrains then baked porridge, fruit bread, mathies and now cooked and wholesome meals. Implementation of the program is being ensured by the PTA association and school management committees headed by the District Education Officer including representatives of Health Department, Weight & Measurements Department and nutrition experts/dieticians from the premier hospitals i.e., General Hospital Sec-16, Govt. Medical College, Sec-32 and PGI.

1.2 Calorific/protein value of the mid-day-meal provided:-

450 calories and 12 grams of protein each day of school. Variation in calorific / protein value has been observed. This variation is mainly attributable to the massive catering to approx. 55000 students at the cooking institutes.

1.3 Food Grains Management

The management of food grains is monitored and supervised by committee consisting of

1. The District Education Officer
2. The Director Health Services
3. District Food & Supply Officer
4. Principal of Govt. Sr. Sec. Schools
5. Representative of FCI

Adequacy of allocation

Allocation of Rice is 569.06 MTs. And of wheat 560.03 MTs for academic session 2007-08.

Timeliness of lifting

Periodicity of lifting is - 400 qtls. Rice and 500 qtls. Wheat Per month.

Foodgrains is transported by trucks from FCI godowns located at Chandigarh, Kharar, Kurali and Morinda to Flour Mill (wheat only) and to District Education Office Store (rice only).

Atta is lifted from Miller to cooking institute directly i.e., 100-125 qtls. Per week and rice is lifted from store to cooking institute i.e., 80-100 qtls. Per week.

1.4 Financial management

The funds under cooking cost (Central as well as state) are released to the cooking institutes upon furnishing of vouchers/bills in lieu of cooked meals provided by them. The funds are paid by cheque through Treasury U.T. Chandigarh

State Budget provision and expenditure in 2007-08 towards

2. **Reimbursement of Central Assistance: Nil**

| | | |
|------------------------------|-------------|----------------|
| 3. State contribution | Allocation | Rs. 371.00 lac |
| | Expenditure | Rs. 371.00 lac |

1.5 System for procuring cooking ingredients (fuel, condiments, oil etc.)

Since the cooking is carried out at the three cooking institutes and not at schools level therefore the cooking ingredients are procured by the cooking institutes directly. The cost of the cooked meals has been so devised that it includes the cost of cooking ingredients in the cooking cost.

1.6 School Health Programme

Health Department of Chandigarh administration is taking due care of this;

1. For deworming Susp. Albendazole has been given to all children under 5 years of age i.e., (Pre- Nursery + Nursery).

2. Deworming tablets i.e., Tab. Albendazole has been given to children above 5 years of age with history of worm infestation.

3. Syp. Iron is given to children below 6 years of age.

4. Children above 6 years of age is given tablets Iron for anaemia prophylaxis and treatment.

5. Syp. Calcium has been given to all children in the age group of under 5 years.

6. Nutrition supplements in form of Syp. B-Complex i.e., Syp. A to Z and Syp. Hovite has been given to children with signs and symptoms of vitamin deficiency and children in age group of 6 to 8 years.

The Dietician appointed by the Department will sensitized the Principals and staff members on proper handling, storage and service of food. In addition to the Dieticians, IHM, FCI and CITCO will also conduct orientation programme on personal hygiene

1.6 Construction of Kitchen Sheds

The kitchen sheds are being constructed in 10 Govt. Schools out of 104 Govt. schools. Each cooking shed will cater to approx., 7000-8000 cooked meals. Since the construction of cooking sheds will take sometime, therefore presently one room in every school is being spared to cater to cooking purposes.

1.6.1 Appointment of cooks

The cooking institutes have their committee for procurement of cooking ingredients, devices and appointment of cooking staff.

1.9 Monitoring

Departmental Committees consisting of following inspect the schools:

- a. Director Health Services.
- b. Principal, GMSSS, M.Majra Complex.
- c. Dietician from Govt. Medical College, Hospital.

Apart from the above committee, dedicated Inspectors/Supervisors are daily inspecting the cooking institutes and 4 schools per day, thereby it is well above required level of 25%.

Parent Teacher Association in all the schools are being oriented to participate in MDM.

1.10 Evaluation

Evaluation study is being conducted by Centre for Research in Rural and Industrial Development, Population Research Centre, Chandigarh

1.11 NGO Participation

NGOs are being engaged from April, 2008 in cooking mid-day-meals. MOU with these NGOs is to be signed.

1.12 Best Practices followed in the State

1. Meals are being cooked/provided by Food accredited institutes namely Dr. Ambedkar Institute of Hotel Management, Food Craft Institute and Hotel Shivalikview(CITCO). Thus hygiene and quality of food are the best.
2. Mechanised transportation has been introduced in phases to ensure timely delivery of meals in schools.
3. Retired/Senior citizens have been involved in monitoring supervisors, delivery and feedback and supervising the MDM programme.
4. Stainless steel buckets, ladles and containers have been provided in schools.
5. Ayas, helpers have been engaged in schools for washing the utensils, serving the meals.
6. Teachers also participate in serving during recess timings to ensure every student is fed as per his/her requirement.
7. NSS volunteers from senior classes are also participating in mid-day-meal activities like guiding the junior students to pray before taking meals and also serve meals.
8. A qualified and dedicated Dietician has been engaged full time to render orientation courses on personal and food hygiene to heads of schools, mid-day-meal incharge of the schools, to students and also to address health issues.

Part-B : Major Issues

2. Based on the information provided by the U.T. of Chandigarh in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year is over by 31.12.2007, the UT should have lifted **at least 85%** of the food grains allocation. U.T.of Chandigarh's level of lifting, as on 31.12.2007, is **61%**, which is low. (Table refer 1.4 & 1.5). State Govt. may kindly explain the reason for low lifting.

2.2 Utilisation of food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year is over by 31.12.2007, the UT should have utilized **at least 75%** of the food grains allocation. Level of utilization as on 31.12.2007 is **51%**, which is low. (Table refer 1.6).

2.3 Utilisation of cooking cost: (01.04.07 to 31.12.07)

Considering that three-fourths of the year is over by 31.12.2007, the UT should have utilized **at least 75%** of the food grains allocation. Level of utilization on 31.12.2007 is **53%.**, which is very low (Table refer 2.6).

2.4 Mismatch in utilization of food grains and cooking cost:

Ideally the percentage utilization of food grains and cooking cost should tally with each other. UT level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|------------------------------|---------------------------|----------------------------|
| Primary (against 75%) | 51% | 53% |

2.5 Non-coverage:

At primary stage, the UT Admin. shows only 77% of children enrolled are availing mid day meal. (49,902 out of 65,162 as on 30.09.07). Considering the fact that Rs. 8.00 is spent per child per day, which is highest level of expenditure in the country, UT Admin. is requested to explain as to why so many children are not covered/not availing mid day meal in schools.

2.6 Discrepancy in no. of children availing MDM in AIE centres:

As per SSA data, number of children in AIE centres is 6033 where as the UT Admin, under MDM Scheme, shows only 3261 as enrollment as on 30.09.07 and claim that 4,000 children are availing mid day meal as on 30.09.07. UT Admin. is requested to clarify this anomaly.

2.7 Budget provision in the UT Budget for 2008-09:

The details of Budget provision for 2008-09 made by the UT Admin. towards central assistance towards cooking cost is as under:-

(Amount in Rs. lakhs)

| No. | Item | Requirement | Actual provision made in the UT Budget 2008-09 | Remarks |
|----------------------|-------------------------------------|-------------|--|---------|
| PRIMARY | | | | |
| 1 | Reimbursement of central assistance | 128.57 | Not provided | |
| 2 | Minimum mandatory contribution | 61.98 | 350.00 | |
| UPPER PRIMARY | | | | |
| 3 | Reimbursement of central assistance | 92.00 | Not provided | |
| 4 | Minimum mandatory contribution | 43.12 | 150.00 | |

Construction of kitchen sheds and procurement of kitchen devices:

2.8. Please refer to Table 9 wherein it is stated that Rs 2.28 lakhs has been allocated for procurement of kitchen devices. Since the cooking of meal is outsourced in the UT of Chandigarh, how this amount is proposed to be utilized may please be clearly stated for seeking approval of MDM-PAB.

2.9. Please refer to Table 11& 12 wherein Central assistance for construction of kitchen sheds and procurement of kitchen devices have been sought for 11 schools and 102 schools respectively. Since the cooking of meal is outsourced in the UT of Chandigarh, how this amount is proposed to be utilized may please be clearly stated for seeking approval of MDM-PAB.

2.10 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 207 | NA |
| 3 | 2006-07 | 231 | 256 |
| 4 | 2007-08 | Not available | 220 |
| 5 | 2008-09 | Not available | 230 (UT's Claim) |

3. MDM-PAB decisions

| No | Details | As per State Plan (Table No.10/10-A) | Recommendations by Appraisal Team | Approval by MDM-PAB |
|-----|----------------------------------|--------------------------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 49,902 | 49,902 | |
| 1.2 | EGS | 0 | 0 | |
| 1.3 | AIE | 4,000 | 3,261 | |
| | TOTAL | 53,902 | 53,163 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 35,000 | 30,000 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 2,500 | 2,000 | |
| | TOTAL | 37,500 | 32,000 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 230 | 220 | |
| 2.2 | Upper Primary | 230 | 220 | |

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

UT : Chandigarh

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl No. | | As per Govt record | As per State's AWP&B | Diff | % Diff |
|--------|------------------------------|--------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 92.75 | 92.74 | -0.01 | -- |
| 2 | Allocation for 2007-08 | 1222.04 | 1129.29 | -92.75 | -8% |
| 3 | Lifting* as on 31.12.2007 | 751.30 | 658.55 | -92.75 | -12% |

*: Lifting as per FCI

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

(in MTs)

| Name of District | Allocation for 2007-08 [^] | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|------------------|-------------------------------------|------------------------------|-------------------------------|----------------------------------|-------------------------------|
| Chandigarh | 1222.04 | 92.74 | 8% | 130.15 | 11% |

[^]: Allocation (Govt of India)

1.3) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr | 182.75 | 182.75 | 101.84 | 101.84 |
| May | 0.00 | 182.75 | 101.84 | 203.67 |
| Jun | 0.00 | 182.75 | 101.84 | 305.51 |
| Jul | 100.00 | 282.75 | 101.84 | 407.35 |
| Aug | 89.70 | 372.45 | 101.84 | 509.18 |
| Sep | 96.14 | 468.59 | 101.84 | 611.02 |
| Oct | 108.00 | 576.59 | 101.84 | 712.86 |
| Nov | 75.41 | 652.00 | 101.84 | 814.69 |
| Dec | 99.30 | 751.30 | 101.84 | 916.53 |

1.4) Foodgrains Allocation & Lifting

(in MTs)

| Allocation [^] | Opening Balance as on 1.4.2007 | Lifting\$ upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|-------------------------|--------------------------------|-------------------------|---------------|--------------|------------------|
| 1222.04 | 92.74 | 658.55 | 751.29 | 61% | 1038.73 |

[^]: Allocation (Govt of India)

\$: Lifting reported by State

1.5) Foodgrains availability

(in MTs)

| District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|------------|-----------|-------------------|----------|--------------------|----------------|
| Chandigarh | 1222.04 | 92.74 | 658.55 | 751.29 | 61% |

\$: Lifting reported in AWP&B 2008-09

1.6) Foodgrains Allocation, Lifting & Utilisation

| District | Allocation | Total Lifting | % T Lifting | Utilisation | % Utilisation |
|------------|------------|---------------|-------------|-------------|---------------|
| Chandigarh | 1222.04 | 751.29 | 61% | 621.14 | 51% |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by Gol (2007-08) | | | |
|--|---|------------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | As reimbursement for the year 2005-06 & 2006-07 | | 199.54 |
| | 1st Installment | 25.6.2007 | 31.87 |
| | 2nd Installment | 11.12.2008 | 17.44 |
| | 3rd Installment | 1.2.2008 | 54.00 |
| | Total | | |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

| | Rs. In Cr. |
|---------------------------------------|--------------|
| Central [(55547*220*1.5)/10000000] | 1.83 |
| State Share [55547*220*3.25/10000000] | 3.97 |
| Total | 5.80 |
| Actual Allocation shown in State Plan | 5.50 |
| Diff. (Excess/Deficit) | -0.31 |

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

| (Rs. In lakhs) | | | | | |
|------------------|------------------------|--------------------------------|-------------------------------|----------------------------------|-------------------------------|
| Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
| Chandigarh | 794.00 | 199.54 | 36% | 124.30 | 16% |

2.4) Cooking cost allocation and disbursed to Dists

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------------|-----------------|-------------------|-----------------|----------------|------------------|
| 794.00 | 199.54 | 350.00 | 549.54 | 69% | 674.90 |

2.5) Cooking Cost availability

| (Rs. In lakhs) | | | | | |
|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
| Chandigarh | 794.00 | 199.54 | 350.00 | 549.54 | 69% |

2.6) Cooking Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 794.00 | 549.54 | 69% | 425.24 | 54% |

3. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|------------|-----------------------------|-------------------------------|-----------------------|
| Chandigarh | 51% | 53% | 2 |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

| Releases for MME by Gol (2007-08) | | | |
|-----------------------------------|--|----------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | As reimbursement for the previous year | | 5.94 |
| Primary | 1st Installment | | 0.00 |
| | 2nd Installment | 4.1.2008 | 0.69 |
| | Total | | 6.63 |

4.2) Utilisation of MME during 2007-08

(Rs. In lakhs) (As on 31.12.07)

| Sl. No. | Activity | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
|--------------|---|-----------------------|-------------|------------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 0 | 0.00 | 0 | 0 |
| 2 | Management, Supervision, Training & Internal Monitoring | 5.94 | 4.44 | 100% | 0 |
| 3 | External Monitoring & Evaluation | | 1.50 | | |
| Total | | 5.94 | 5.94 | 100% | 0 |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

5.1) Kitchen Sheds (Primary)

UT of Chandigarh has Centralised Kitchen System. So fund had not been sanctioned to Chnadigarh for construction of kitchen sheds in primary schools.

Kitchen Devices (Primary)

5.2) Releasing details

| Releases for Kitchen devices by Gol as on 31.3.08 | | | | |
|---|---------------|-------|-----------|---------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | | 46 | 2.28 |
| | (2007-08) | | 40 | 2.00 |
| | Total | | 86 | 4.28 |

5.3) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|-------------|------|--------------|------|-----------|-----|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 46 | 2.28 | 50 | 2.28 | 9% | 0% |

5.4) Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 46 | 2.28 | 0 | 0 | 0% | 0% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

6.1) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|-----------------|--------------|--------------|-------------|--------------|--------------|-------------|
| Govt+LB+G. Aide | 49589 | 53699 | 8% | 53699 | 65161 | 21% |
| EGS Centre | 10404 | 0 | -100% | 0 | 0 | -- |
| A/E Centre | 0 | 10141 | -- | 10141 | 3261 | -68% |
| Total | 59993 | 63840 | 6% | 63840 | 68422 | 7% |

6.2) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|-----------------|--------------|--------------|-------------|------------|--------------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aide | 52295 | 53699 | 3% | NA | 65161 | -- |
| EGS Centre | 0 | 0 | -- | 0 | 0 | -- |
| A/E Centre | 11826 | 10141 | -14% | 6033 | 3261 | -46% |
| Total | 64121 | 63840 | 0% | -- | 68422 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/A/E Centre

6.3) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|-----------------|--------------|--------------|-------------|
| Govt+LB+G. Aide | 47447 | 49902 | 5% |
| EGS Centre | 0 | 0 | -- |
| A/E Centre | 8100 | 4000 | -51% |
| Total | 55547 | 53902 | -3% |

6.4) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|-----------------|--------------|--------------|-------------|--------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aide | 53699 | 47447 | -12% | 65161 | 49902 | -23% |
| EGS Centre | 0 | 0 | -- | 0 | 0 | -- |
| A/E Centre | 10141 | 8100 | -20% | 3261 | 4000 | 23% |
| Total | 63840 | 55547 | -13% | 68422 | 53902 | -21% |

Number of Children (UPPER PRIMARY)

6.5) Enrollment Vs Availing MDM

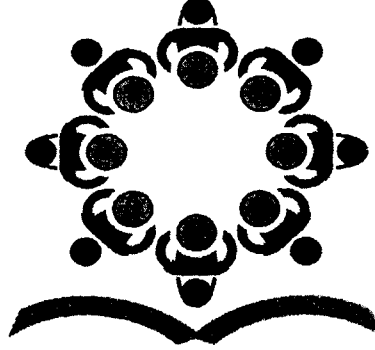
| Institutions | 2008-09 | | |
|-----------------|----------------------------|--------------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008-09 | % variation |
| Govt+LB+G. Aide | 30000 | 35000 | 17% |
| EGS Centre | 0 | 0 | -- |
| A/E Centre | 2000 | 2500 | 25% |
| Total | 32000 | 37500 | 17% |

7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|----------|----------|-----|-------------|
| 2005-06 | 207 | NA | -- |
| 2006-07* | 231 | 256 | 11% |
| 2007-08 | NA | 220 | -- |
| 2008-09 | NA | 230 | -- |

* AAR: 80%

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions
--oOo--



मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

UT: DADRA & NAGAR HAVELI
Date of the Meeting: 10.04.2008

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Annual Work Plan & Budget 2008-09

UT: DADRA & NAGAR HAVELI

Appraisal Notes

Part-A: General Information

1. Introduction:

The Union Territory of Dadra and Nagar Haveli is predominately tribal which constitutes 62% of total population. The main occupation of the people is agriculture.

2. Calorific /protein content:

The students are provided following quantum of the foodgrains containing 300 calories and 8-12 gram proteins every day in all Govt. and Govt, aided primary schools to children of classes I to V as per guidelines of the scheme.

| Item | Quantity |
|--|----------------------------|
| Rice | 100 gram per child per day |
| Dal | 020 gram per child per day |
| Oil | 005 gram per child per day |
| Salt, Haldi, chilli , Dhana -jeera powder, Masala, Jeera and Rai vegetable | as per taste etc. |

3. Food grains management:

The foodgrains is allotted through Food Corporation of India by the concerned Ministry of HRD, New Delhi which was lifted from FCI depots through approved rate of transport agency and distributed to the schools as per their month-wise requirement every month very smoothly. The storage facilities of the foodgrains are made at schools level and centre level.

4. Financial Management:

System for procuring cooking ingredients (fuels, condiments, oil etc)

The implementing department invites tenders and quotations and supply order for procuring the misc. ingredients items is given to the lowest bidder.

5. School Health Programme:

Necessary health check –up are carried by the Medical and Public Health.

6. Construction of Kitchen Sheds:

No construction of kitchen sheds made from the funds released from SGRY and BRGF etc.

7. **Monitoring:**

Village education committee constituted in 11 patelads participating Group panchayats, sarpanches and gram panchayat members who ground level supervise at their jurisdiction under MDM scheme. District level education committee constituted with participation of collector as a chairman and other officers as members are nominated for steering cum monitoring and evaluation of scheme. The meeting has not been held.

8. **Evaluation**

No evaluation study has been conducted.

9. **NGO participation:**

No NGOs and Civic Body Organisation (CBOs) PRIs involved in the Scheme.

10. **Best practices followed in the State:**

No information is available.

Part-B: Major Issues

2. Based on the information provided by the UT Administration in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Opening stock as on 01.04.07 and closing stock as on 31.12.07:

An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that UT had **NIL balance as on 31.12.07**. It is unlikely in view of the fact that

- a. As per the format supplied by MHRD vide Table-6 of AWP&B 2008-09, the unspent balance includes balance stock at District, Block and School levels.
- b. The NIL closing balance indicates that entire allocation has been utilized during the period 01.04.06 to 31.03.07 as well as during 01.04.07 to 31.12.07. It means that **all** the children enrolled in the Schools have availed mid day meal in **all** working days and thus, the attendance rate is **100%**.
- c. In the UT of Dadra and Nagar Haveli, there were 24 working days Jan 2008 as per AWP&B 2007-08
- d. As per MDM Guidelines, 2006 para 3.3 (iv), States/UTs are to ensure that a minimum of one-month buffer stock of foodgrains and cooking costs is available in each school.

State Govt. is requested to confirm that the NIL unutilized balance as on 31.12.07 as reported by the State Govt. is only after taking into consideration the unutilized stock at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year is over by 31.12.2007, the districts should have lifted **at least 85%** of the food grains allocation. UT level lifting as on 31.12.07 is **39%**. (Table Refer 1.4 of the Analysis sheet).

On analysis of district wise lifting as on 31.12.07, the following position emerges:-

(Bench mark lifting = 85%)

(Ref: Table no. 1.5 of Analysis Sheet)

| Sl. No. | Level of lifting | Name of UT |
|---------|-----------------------|----------------------------|
| 1 | LOW: Below 40% | Dadra & Nagar Haveli (39%) |

UT Administration may kindly explain the reason for low lifting of food grains and how MDM Scheme was being run without food grains in view of the fact that there was NIL unutilized balance as on 31.03.07.

2.3 Utilization of food grains:

An analysis of the utilization of foodgrains during 2007-08 (**Refer Table 1.7 Analysis Sheet**) shows low food grain utilization. Considering that three-fourths of the year was over

by 31.12.2007, the districts should have utilized at least 75% of the foodgrains allocation. UT level utilization was 39%. Level of under utilization are summarized as under:-

PRIMARY

(Ref. Table 1.7 of the Analysis sheet)

| Si. No | Level of utilization | Name of UT |
|--------|-----------------------|----------------------------|
| 1 | LOW: Below 40% | Dadra & Nagar Haveli (39%) |

Similarly, in the Upper Primary stage, considering that 3 months out of 6 months (Oct 07 to March 08) is over by 31.12.2007, the districts should have utilized at least 50% of the foodgrains allocation. State level utilization is 6%. Level of under-utilization is summarized as under (*Please refer Table 1.9 of ANALYSIS SHEET*):-

UPPER PRIMARY (Only EBBs)

| Sl. No | Level of utilization | Name of UT |
|--------|----------------------|---------------------------|
| 1 | Less than 10% | Dadra & Nagar Haveli (6%) |

2.4 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2.6 of the Analysis Sheet*) shows very low cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized at least 75% of the cooking allocation. UT level utilization is only 29%. Level of under utilization are summarized as under:-

(Ref. Table 2.6 of the Analysis sheet)

| Sl. No | Level of utilization | Name of UT |
|--------|--------------------------------|----------------------------|
| 1 | Very Low: Less than 30% | Dadra & Nagar Haveli (29%) |

Similarly, in the Upper Primary stage, considering that 3 months out of 6 months (Oct 07 to March 08) is over by 31.12.2007, the districts should have utilized at least 50% of the cooking cost allocation. State level utilization is 0%. Level of under-utilization is summarized as under (*Please refer Table 2.9 of ANALYSIS SHEET*):-

UPPER PRIMARY (Only EBBs)

| Sl. No | Level of utilization | Name of UT |
|--------|----------------------|---------------------------|
| 1 | 0% | Dadra & Nagar Haveli (0%) |

2.5 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. UT level utilization is as under:

Food grains

Cooking cost

Primary (against 75%)

39%

29%

PRIMARY: (01.04.07 to 31.12.07)

(Ref: Table 3 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | Name of UT |
|--------|-----------------------------------|------------------------------|
| 1 | Excess utilization of food grains | Dadra & Nagar Haveli (10 pp) |

It would be appropriate for the UT Administration to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.6 Utilization of MME (Reference Table – 4.2 of Analysis Sheet)

A sum of Rs. 1.02 lakhs was released during 2007-08 as Central Assistance towards MME. UT had also an amount of Rs. 1.88 lakhs as opening balance as on 1.4.2007. Thus against total availability of Rs. 2.90 lakhs, UT Administration has not incurred any expenditure upto 31.12.2007.

2.7 Construction of Kitchen sheds

Out of Rs. 59.57 lakh of Central assistance released towards construction of 99 kitchen sheds during 2006-07, the State has shown the progress achieved as NIL as on 31.12.07.

2.8 Procurement of Kitchen devices

No releases were made for this component to the UT.

2.9 QPRs :

UT Administration was regular in sending QPRs till 2006-07 but in 2007-08 the QPRs for the last 3 quarters are pending.

2.10 Food Grain UCs:

All pending Utilisation Certificates of Foodgrains has been received.

2.11 Summary of findings of MI:

The District Panchayat has constructed kitchen sheds in most of the schools in the district but these are not in use because the dimensions are small and height is low. The quality of construction is also reportedly poor. The MDM is prepared in a spare, unutilized classroom or varanda of the school.

2.12 Non coverage of children in AIE:

As per DISE data, the enrolment figure for AIE Centre during 2007-08 is 990 but the UT has shown MDM enrolment figures as NIL. (Ref: Table 6.3 of the ANALYSIS SHEET).

UT Govt. is requested to provide the necessary clarification on the above discrepancies.

2.13 Provisions in State Budget 2008-09 for Cooking cost:

(Amount in Rs. Lakhs)

| Stage | Requirement | Actual provision by State Govt. | Remarks |
|--------------------------------------|-------------|---------------------------------|---------|
| Primary | | | |
| Reimbursement of Central Assistance | 97.2 | 133.92 | OK |
| Minimum Mandatory State Contribution | 32.04 | 130.00 | OK |
| Upper Primary | | | |
| Reimbursement of Central Assistance | 36.72 | 36.72 | OK |
| Minimum Mandatory State Contribution | 9.18 | 10.00 | OK |

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**Part-C: Recommendations for quantification of
Central assistance for 2008-09**

3.1 Provisions in UT Budget 2008-09 for Cooking cost:

UT Administration has shown UT budget for 2008-09 as Rs. 263.92 lakh for Primary stage. It includes reimbursement of Central assistance also.

As regards upper primary, Rs. 46.72 lakh has been shown. It includes reimbursement of Central assistance also.

3.2 Trends in Enrollment:

[MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.]

3.2.1 In D&N Haveli, MDM enrolment has **increased by 2.45%** from 2006-07 to 2007-08. (Reference Table 6.1 of Analysis Sheet)

3.2.2 In 2006-07, MDM enrollment was **2% more** than that under SSA (DISE). (Reference Table 6.3 of Analysis Sheet)

3.3 Trends in number of children availing MDM:

3.3.1 In D&N Haveli, no. of children availing MDM has fallen **by 7%** from 2006-07 to 2007-08. (Reference Table 6.1 of Analysis Sheet)

3.3.2 No. of children availing MDM, as percentage of enrollment in MDM schools, was 94% in 2006-07 whereas in 2007-08, it is 85% (Primary). (Reference table 6.5 of analysis sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 221 | 241 |
| 2 | 2006-07 | 201 | 202 |
| 3 | 2007-08 | Not available | 242 |
| 4 | 2008-09 | Not available | 216 (UT's claim) |

4. MDM-PAB decisions

| No | Details | As per UT Plan (Table No.10/10-A) | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------|-------------------------------------|---|---|--------------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 30,000 | 30,000 | To be decided by PAB. |
| 1.2 | EGS | 0 | 0 | |
| 1.3 | Pre-Primary Schools | 0 | 0 | |
| | TOTAL | 30,000 | 30,000 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 8,500 | 8,500 | To be decided by PAB. |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 8,500 | 8,500 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 216 | 201 | |
| 2.2 | Upper Primary | 216 | 201 | |

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

UT : DADRA & NAGAR HAVELI

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

ANALYSIS ON FOODGRAINS

PRIMARY

Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Gcl record | As per UT's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|-------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 0 | 0 | 0 | -- |
| 2 | Allocation for 2007-08 | 780.47 | 508.15 | -272 | -35% |
| 3 | Lifting as on 31.12.2007 | 51.00 | 305.20 | 254 | 498% |

ANALYSIS ON OPENING STOCK AND UNSPENT STOCKS OF FOODGRAINS

Districtwise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | D&N Haveli | 780.47 | 0.00 | 0% |
| - | Total | 780.47 | 0.00 | 0% |

District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | D&N Haveli | 780.47 | 0.00 | 0% |
| - | Total | 780.47 | 0.00 | 0% |

3) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr | 0.00 | 0.00 | 65.04 | 65.04 |
| May | 0.00 | 0.00 | 65.04 | 130.08 |
| Jun | 50.82 | 50.82 | 65.04 | 195.12 |
| Jul | 32.71 | 83.52 | 65.04 | 260.16 |
| Aug | 15.23 | 98.75 | 65.04 | 325.20 |
| Sep | 44.98 | 143.73 | 65.04 | 390.24 |
| Oct | 50.82 | 194.54 | 65.04 | 455.27 |
| Nov | 50.82 | 245.36 | 65.04 | 520.31 |
| Dec | 25.54 | 270.89 | 65.04 | 585.35 |

4) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------------|-------------------------------|-----------------------|---------------|--------------|------------------|
| 780.47 | 0.00 | 305.20 | 305.20 | 39% | 663.40 |

5) Lifting reported by UT

District-wise Foodgrains availability

| No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|-----|--------------|---------------|-------------------|---------------|--------------------|----------------|
| 1 | D&N Haveli | 780.47 | 0 | 305.20 | 305.20 | 39% |
| | Total | 780.47 | 0.00 | 305.20 | 305.20 | 39% |

ing reported in AWP&B 2008-09

Foodgrains Allocation, Lifting & Utilisation

| Location | Lifting | % Lifting | Utilisation | % Utilisation |
|----------|---------|-----------|-------------|---------------|
| 780.47 | 305.20 | 39% | 305.20 | 39% |

District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|--------------|---------------|---------------|---------------|
| 1 | 2 | 3 | 4 | 5 |
| 1 | D&N Haveli | 780.47 | 305.20 | 39% |
| | TOTAL | 780.47 | 305.20 | 39% |

PER PRIMARY]

Foodgrains Allocation, lifting and utilisation

| Location | Lifting | % Lifting | Utilisation | % Utilisation |
|----------|---------|-----------|-------------|---------------|
| 213.14 | 35.52 | 17% | 13.56 | 6% |

) District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|--------------|---------------|--------------|---------------|
| 1 | 2 | 3 | 4 | 5 |
| 1 | D&N Haveli | 213.14 | 13.56 | 6% |
| | TOTAL | 213.14 | 13.56 | 6% |

ANALYSIS ON COOKING COST

1) Releasing details

| Releases for Cooking cost by GoI (2007-08) | | | |
|---|---------------------|----------|----------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | O.B (1.4.07) | | 0 |
| | 1st Installment | 25.9.07 | 58.54 |
| | 2nd Installment | 23.11.07 | 58.54 |
| | <i>Sub total</i> | | 117.07 |
| Grand Total | | | 117.07 |

PRIMARY]

2) Verification of Cooking Cost Allocation

| | <u>Rs. In Cr.</u> |
|---|-------------------|
| Central [(32251 X242 XRs. 1.50)/10000000] | 1.17 |
| JT Share [(32251x242x0.50)/10000000] | 0.39 |
| Total | 1.56 |
| Actual Allocation shown in UT Plan | 1.17 |
| Diff. (Excess/Deficit) | -0.39 |

ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

strict-wise opening balance as on 1.4.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 |
|-------|------------------|------------------------|--------------------------------|-------------------------------|
| 1 | D&N Haveli | 156.09 | 0.00 | 0% |
| - | Total | 156.09 | 0.00 | 0% |

istrict-wise unspent balance as on 31.12.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | D&N Haveli | 156.09 | 71.79 | 46% |
| - | Total | 156.09 | 71.79 | 46% |

Cooking cost allocation and disbursed to Dists

| Location | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|----------|-----------------|-------------------|-----------------|----------------|------------------|
| 156.09 | 0.00 | 117.07 | 117.07 | 75% | 132.68 |

District-wise Cooking Cost availability

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | D&N Haveli | 156.09 | 0.00 | 117.07 | 117.07 | 75% |
| - | Total | 156.09 | 0.00 | 117.07 | 117.07 | 75% |

Cooking Cost Utilisation

| Location | Disbursed | % Disbursed | Utilisation | % Utilisation |
|----------|-----------|-------------|-------------|---------------|
| 156.09 | 117.07 | 75% | 45.28 | 29% |

District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | D&N Haveli | 156.09 | 45.28 | 29% |
| - | Total | 156.09 | 45.28 | 29% |

PER PRIMARY]

Cooking Cost Utilisation

| Location | Disbursed | % Disbursed | Utilisation | % Utilisation |
|----------|-----------|-------------|-------------|---------------|
| 28.42 | 28.42 | 100% | 0.00 | 0% |

District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | D&N Haveli | 28.42 | 0.00 | 0% |
| - | Total | 28.42 | 0.00 | 0% |

smatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|--------------|-----------------------------|-------------------------------|-----------------------|
| 1 | D&N Haveli | 39% | 29% | -10 |
| | Total | 39% | 29% | -10 |

ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

Releasing details

| Releases for MME by Gol (2007-08) | | | |
|-----------------------------------|------------------|--------|----------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | O.B. (1.4.07) | | 1.88 |
| Primary | 1st Installment | | 0.00 |
| | 2nd Installment | 4.1.08 | 1.02 |
| | Sub total | | 1.02 |
| Grand Total | | | 2.90 |

4) Reconciliation of MME OB, Allocation & Releasing

| Sl. No. | | As per Gol record | As per UT's AWP&B | Diff | % Diff |
|---------|--------------------------------|-------------------|-------------------------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | 1.88 | Not provided by UT in AWP&B 2008-09 | | |
| 2 | Allocation for 2007-08 | 2.90 | | | |
| 3 | Releasing during 2007-08 | 1.02 | | | |
| 4 | Total Availability* | 2.90 | | | |

- Rs. 1.02 lakh released after adjusting unspent balance of Rs. 1.88 lakh available with the UT Govt.

4.3) Utilisation of MME during 2007-08

| Sl. No. | Activity | (Rs. In lakhs) | | (As on 31.12.07) | |
|--------------|---|-------------------------------------|-------------|------------------------|-----------------|
| | | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | Not provided by UT in AWP&B 2008-09 | | | |
| 2 | Management, Supervision, Training & Internal Monitoring | | | | |
| 3 | External Monitoring & Evaluation | | | | |
| Total | | | | | |

INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Chicken Sheds (Primary)

Releasing details

Releases for Kitchen sheds by Gol as on 25.2.08

| Schools | Installation | Dated | Units | Amount |
|---------------|--------------------|----------|-----------|--------------|
| Primary | 1st (2006-07) | 14.11.06 | 99 | 59.57 |
| | 2nd (2006-07) | | 0 | 0 |
| | Sub total | | 99 | 59.57 |
| Upper Primary | 1st (2007-08) | | 0 | 0.00 |
| | Grand Total | | 99 | 59.57 |

3) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|-------|--------------|------|-----------|-------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07* (PY) | 99 | 59.57 | 0 | 0.00 | -100% | -100% |
| 2007-08 (U PY) | 0 | 0.00 | -- | -- | -- | -- |
| Total | 99 | 59.57 | 0 | 0 | -- | -- |

4) Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 | | Achievement (C+IP) | | Achievement as % of | |
|----------------------------------|---------------|--------------------|---------------|---------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 99 | 59.57 | 0 | 0 | 0% | 0% |

Chicken Devices (Primary) *

No releases were made for this component to the UT.

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

Population Vs Enrollment/Availing MDM

| | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 5-07 | N.A | 34284 | - | N.A | 32251 | - |
| 7-08 | N.A | 35125 | - | N.A | 30000 | - |
| variation | - | 2.45% | | | -6.98% | |

1) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|---------|---------|-------------|
| Govt+LB+G. Aided | 32251 | 34284 | 6% | 34284 | 35125 | 2% |
| EGS Centre | 0 | 0 | 0% | 0 | 0 | 0% |
| AIE Centre | 0 | 0 | 0% | 0 | 0 | 0% |
| Total | 32251 | 34284 | 6% | 34284 | 35125 | 2% |

2) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|-------|-------------|------------|-------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aided | 33599 | 34284 | 2% | NA | 35125 | -- |
| EGS Centre | 0 | 0 | 0% | 0 | 0 | -- |
| AIE Centre | 0 | 0 | 0% | 990 | 0 | -100% |
| Total | 33599 | 34284 | 2% | 990 | 35125 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

3) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|
| Govt+LB+G. Aided | 32251 | 30000 | -7% |
| EGS Centre | 0 | 0 | -- |
| AIE Centre | 0 | 0 | -- |
| Total | 32251 | 30000 | -7% |

4.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aided | 34284 | 32251 | -6% | 35125 | 30000 | -15% |
| EGS Centre | 0 | 0 | 0% | 0 | 0 | 0% |
| AIE Centre | 0 | 0 | 0% | 0 | 0 | 0% |
| Total | 34284 | 32251 | -6% | 35125 | 30000 | -15% |

Number of Children (UPPER PRIMARY)

5) Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|------------------|----------------------------|------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in | % variation |
| Govt+LB+G. Aided | 8878 | 8500 | -4% |
| EGS Centre | 0 | 0 | 0% |
| AIE Centre | 0 | 0 | 0% |
| Total | 8878 | 8500 | -4% |

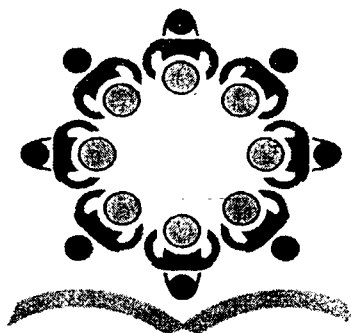
7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|----------|----------|-----|-------------|
| 2005-06 | 221 | 241 | 9% |
| 2006-07* | 201 | 202 | 0% |
| 2007-08 | NA | 242 | -- |
| 2008-09 | NA | 216 | -- |

* AAR: 78%

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions

--oOo--



मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: GOA
Date of the Meeting: 4.04.2008

INDEX

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Annual Work Plan & Budget 2008-09

State: GOA

Appraisal Notes

Part-A : General Information

Goa is the smallest state of the nation. It became a Union Territory after its freedom from the Portuguese colonial rule on 19th December 1961 and then attained Statehood on 30th May, 1987.

The main occupations of Goa are agriculture, mining, fishing, services and industries. Iron and manganese are the main export commodities of the state.

Goa state has been divided into two districts for administrative purposes, viz. North Goa district and South Goa district with headquarters at Panaji and Margao respectively. The North Goa District has six Talukas and the South Goa District has five Talukas. Panaji is the capital city of the state.

Goa is the fourth highest literate State of India with an impressive literacy percentage of 82.01. Male literacy rate is 88.42 percent and female literacy is 75.37 percent. The rural female literacy rate is as high as 71.92 percent. The Government spends around 22 percent of its total budget on education.

There are total 2079 schools in Goa. A primary school serves an area of 3 sq.km. whereas a secondary school serves an area of 9.9 sq. km. On an average almost all the schools are adequately equipped with required human resources and other infrastructure as a result of 100 percent implementation of Operation Black Board Scheme.

2 Demographic profile of the State Goa.

| | | |
|---|-------------|---------|
| 1) Area (sq. mts.) | 2001 Census | 3702 |
| 2) Population | 2001 Census | 1347668 |
| Male | | 687248 |
| Female | | 660420 |
| 3) No. of talukas | | 11 |
| 4) No. of inhabited villages | | 347 |
| 5) No. of Panchayats | | 188 |
| 6) No. of Municipal Towns | | 14 |
| 7) Density of population per sq. km. | | 364 |
| 8) No. of children in the age group 0-6 | | |
| Male | | 73547 |
| Female | | 68605 |

3. Calorific /protein content

The meals provided to the students contain 300 calories and average of 8 grams of proteins. The menu prescribed is Moong Bhaji with bread, Ushal Bhaji with bread, Vegetable Pulao, Upma, Shira, Pohe. The menu is rich in pulses, cereals and vegetables and provide a balanced diet to the children.

4. Food Grains Management

The Food Corporation of India, provides grains to Sada, Vasco which is stored in the godowns of FCI. Every month as per the talukawise enrolment of the students, rice is lifted and stored in the 11 talukas of Goa in the godowns of the Directorate of Civil Supplies. Empanelled transport operators of the D/ Civil Supplies transport the rice to these godowns. The Officers in charge of the godowns release the food grains to the Self Help Groups once a month.

5. System for procuring cooking ingredients (fuels, condiments, oil etc)

The Self Help Groups procure cooking ingredients like fuel, condiments like oil etc for the meals to be supplied to the children as per the rates approved by the Government.

6. School Health Programme

The Directorate of Health Services has been requested to take necessary action regarding providing of micro-nutrients, vitamin-A, de-worming medicines, iron and folic acid, zinc and recording of height, weight etc.

7. Monitoring

The A.D.E.I.s and the Supervisors posted at taluka places inspect samples of Mid Day meal, one school a day and 5 schools a day respectively.

8. Evaluation

The work for evaluation of Mid day Meal Scheme has been entrusted to Director of Planning, Statistic and Evaluation and the reports are still awaited.

9. NGO participation

No NGOs or Civic Body Organisations are involved in the preparation and supply of hot cooked food.

10. Best practices followed in the State:

The State of Goa does surprise checks on food samples from different self help groups. The samples from the SHGs are sent to the Goa College of Home Science to check its nutritive value and necessary action is taken against the defaulters by issuing warning letters, imposing fines etc.

Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Opening stock as on 01.04.07 and closing stock as on 31.12.07:

An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that **all the districts had NIL balance as on 31.03.07**. It is unlikely in view of the fact that

- a. The NIL closing balance indicates that entire allocation has been utilized during the period 01.04.06 to 31.03.07. It means that **all** the children enrolled in the Schools have availed mid day meal in **all** working days and thus, the attendance rate is **100%**.
- b. In the State of Goa, there were 15 working days in April 2007 as per AWP&B 2007-08
- c. As per MDM Guidelines, 2006 para 3.3 (iv), States/UTs are to ensure that a minimum of one-month buffer stock of foodgrains and cooking costs is available in each school.
- d. As per the format supplied by MHRD vide Table-6 of AWP&B 2008-09, the unspent balance includes balance stock at District, Block and School levels.

State Govt. is requested to confirm that the NIL unutilized balance as on 31.03.07 as reported by the State Govt. is only after taking into consideration the unutilized stock at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year is over by 31.12.2007, the districts should have lifted **at least 85%** of the food grains allocation. **State level lifting as on 31.12.07 is 56%. (Table Refer 1.4 of the Analysis sheet).**

On analysis of district wise lifting as on 31.12.07, the following position emerges:-

(Bench mark lifting = 85%)
(Ref: Table no. 1.5 of Analysis Sheet)

| Sl. No. | Level of lifting | No. of Districts | Name of the districts |
|---------|-----------------------|------------------|-----------------------|
| 1 | LOW: Below 60% | 2 | North & South (56%) |
| | Total | 2 | |

State Govt. may kindly explain the reason for low lifting of food grains in North & South Districts and how MDM Scheme was being run without sufficient quantity of food grains in view of the fact that there was NIL unutilized balance as on 31.03.07.

2.3 Utilization of food grains:

An analysis of the utilization of foodgrains during 2007-08 (*Refer Table 1.7 Analysis Sheet*) shows low food grain utilization. Considering that three-fourths of the year was over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization was 56%**. Level of under utilization are summarized as under:-

PRIMARY

Total No. of Districts = 2
(Ref. Table 1.7 of the Analysis sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|-----------------------|------------------|---------------------|
| 1 | LOW: Below 60% | 2 | North & South (56%) |

2.4 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2.6 of the Analysis Sheet*) shows very low cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the cooking allocation. **State level utilization is only 38%**. Level of under utilization are summarized as under:-

Total No. of Districts = 2
(Ref. Table 2.6 of the Analysis sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|--------------------------------|------------------|---------------------|
| 1 | Very Low: Less than 50% | 2 | North & South (38%) |

This issue was discussed with State Govt. during preparation of this Appraisal Note. The State Govt. has revised the Table-7 of AWP&B 2008-09 regarding utilisation of cooking cost during 01.04.07 to 31.12.07. The data provided in the revised table also inconsistent.

(Rs. In lakhs)

| Cooking cost | Allocation for 2007-08 | Opening balance as on 01.04.07 | Cooking cost received by the Districts | Utilisation | Unspent balance as on 31.12.07 |
|--------------|------------------------|--------------------------------|--|-------------|--------------------------------|
| | 1 | 2 | 3 | 4 | 5 |
| Original | Rs. 246.07 | Rs. 25.36 | Rs.246.07 | Rs. 180.22 | Rs. 65.85 |
| Revised | Rs. 500.00 | Rs. 25.36 | Rs. 246.07 | Rs.384.52 | Rs. 116.48 |

Even in the revised Statement sent by the Govt. of Goa, the figures furnished are inconsistent. That is, against the availability of Rs. 271.43 (Opening balance of Rs. 25.36 lakhs + cooking cost receipts of Rs. 246.07), the State is claiming the utilisation of Rs. 384.52 lakhs which is apparently incorrect. The State Govt. is requested to clarify and provide the actual utilisation of cooking cost.

2.5 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. State level utilization is as under:

| | | |
|-----------------------|--------------------|---------------------|
| | <u>Food grains</u> | <u>Cooking cost</u> |
| Primary (against 75%) | 56% | 38% |

PRIMARY: (01.04.07 to 31.12.07)

Total No. of Districts = 2
(Ref: Table 3 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|-----------------------------------|------------------|----------------------|
| 1 | Excess utilization of food grains | 2 | North & South (18pp) |

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.6 Utilization of MME (Reference Table – 4.3 of Analysis Sheet)

A sum of Rs. 2.04 lakhs was released during 2007-08 as Central Assistance towards MME. State had also an amount of Rs. 4.06 lakhs as opening balance as on 1.4.2007. Thus against total availability of Rs. 6.10 lakhs, State Govt. has not reported any utilization upto 31.12.2007.

2.7 Construction of Kitchen sheds

The cooking of mid day meal is done in centralized kitchens.

2.8 Procurement of Kitchen devices (Reference Table -5.3 of Analysis sheet)

In the State of Goa, Mid Day Meal Scheme is implemented by allotting the work to self help group by way of codal formalities and the funds amounting to Rs 33.74 lakhs released during 2006-07 for procurement of kitchen devices is being surrendered to the Govt of India.

2.9 QPRs :

State Government is regular in sending QPRs. The QPR for 3rd quarter of 2007-08 is pending.

2.10 Food Grain UCs

All pending Utilisation Certificates of Foodgrains has been received.

2.11 Summary of findings of MI :

Shreemati Nathibai Damodar Thackersey (SNDT) College of Education for Women is the designated Monitoring Institute in respect of Goa. However, no Monitoring Report has been received from that Institute.

2.12 Selling of Rice allocated by Govt:

- i) As per 2.1, the State Govt. has mentioned that menu prescribed under MDM Scheme are Moong Bhaji with bread, Ushal Bhaji with bread, vegetable pulao, Upma, Shira, Pohe. Whereas as per the Table 6, the State Govt. has lifted 922.25 MTs of rice during 01.04.07 to 31.12.07.

In view of the above, State Govt. was requested to clarify as to how the State Govt. could provide non-rice items under MDM Scheme and what happens to the quantity of rice so lifted from FCI godowns as allocated by the Central gov.

- ii) In reply, vide their letter dt. 28.03.08, the State Govt. stated that the rice supplied by the Central Govt. is handed over to the Self Help Groups (SHGs) who are selected through bidding process to supply mid day meal to schools. SHGs prepare and supply non-rice items to schools in lieu of rice supplied to them. This arrangement was made on account of the following reasons:-

- a. Per capita income of Goans is at high level. The standard of living of people in Goa as compared to the rest of the country is also on the higher side.
- b. The students do not prefer only rice items in the food.
- c. School timings are 8 am to 1 pm for morning session and 1 pm to 6 pm for evening session.

- iii) It is for the consideration of MDM-PAB as to whether such arrangement is allowed under the existing provisions of the MDM Scheme. It is also pertinent to note the following aspects:

As per India's Nutrition Profile 1998,

- a. Cereals, mainly rice, forms the bulk of the diet of Goan Population
- b. The average food consumption was inadequate for all the food items.
- c. In the case of school age children (7-12 years), the average food consumption was generally lower among girls.
- d. About 2/3rd of children had inadequate protein and calorie intake.
- e. 55% of children suffer from under nutrition.
- f. Consequent upon low food intake, prevalence of various grades of under nutrition among children was of quite high magnitude.

It is not clear as to whether any nutrition assessment was carried out on the new food items supplied by the SHGs as per special arrangement made by Govt. of Goa.

2.13 Nutrition norm at 300 cal. only

Govt. of India revised nutritional norms for MDM Scheme in June 2006 by increasing the calorific content from 300 cal to 450 cal and also increased central assistance towards cooking cost from Rs. 1.00 per child/day to Rs. 1.50. But, the Govt. of Goa, even though receiving cooking cost at enhanced rate, did not increase the nutritional content to 450 cal.

2.11 Discrepancies in the State's claim on No. of children availing MDM:

The State claims no. of children in upper primary stage is more that of Primary stage.

| State | Primary | Upper Primary | Diff | % diff |
|-----------------------------|--------------|---------------|------------|-----------|
| Goa | 76,2400 | 86,782 | 10,542 | 14% more |
| ALL INDIA (DISE 2006-07) | 13.19 crores | 4.75 crores | 8.44 crore | 63% less. |

State Govt. is requested to give clarification to the above discrepancies.

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

State Govt. has shown State budget for 2008-09 as Rs. 348.00 lakh for Primary stage, is on the lower side, if it includes reimbursement of Central assistance also.

As regards upper primary, Rs. 95.05 lakh only has been shown, which is much below the required amount of Rs. 555.58 lakh (i.e. 86,782 x 220 x Rs. 2.91 [unit cost for primary as upper primary unit cost is not given]).

3.2 Trends in Enrollment:

[MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.]

3.2.1 In Goa, no. of children availing MDM has increased **by 102.24%** from 2006-07 to 2007-08. (Reference Table 6.1 of Analysis Sheet)

3.2.2 In 2006-07, MDM enrollment was **79% less** than that under SSA (DISE). (Reference Table 6.3 of Analysis Sheet)

3.3 Trends in number of children availing MDM:

3.3.1 In 2006-07 to 2007-08, no. of children availing MDM has **increased by 102%**. (Reference Table 6.4 of Fact Sheet)

3.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 99% in 2006-07 whereas in 2007-08, it is 100%. (Primary) (Reference table 6.5 of analysis sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 205 | NA |
| 2 | 2006-07 | 202 | 229 |
| 3 | 2007-08 | Not available | 220 |
| 4 | 2008-09 | Not available | 220 (State's claim) |

4. MDM-PAB decisions

| No | Details | As per State Plan (Table No.10/10-A) | Recommendations by Appraisal Team | Approval by MDM-PAB |
|-----|----------------------------------|--------------------------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 76,240 | To be decided by PAB. | |
| 1.2 | EGS | 0 | | |
| 1.3 | Pre-Primary Schools | 0 | | |
| | TOTAL | 76,240 | | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 86,782 | To be decided by PAB. | |
| 1.5 | EGS | 0 | | |
| 1.6 | AIE | 0 | | |
| | TOTAL | 86,782 | | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 220 | 220 | |
| 2.2 | Upper Primary | 220 | 220 | |

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**National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09**

State : GOA

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

ANALYSIS ON FOODGRAINS

MARY]

Reconciliation of Foodgrains OB, Allocation & Lifting

| S. No. | | As per Govt record | As per State's AWP&B | Diff | % Diff |
|--------|------------------------------|--------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 0 | 0 | 0 | -- |
| 2 | Allocation for 2007-08 | 1640.45 | 1317.51 | -323 | -20% |
| 3 | Lifting as on 31.12.2007 | 791.00 | 922.25 | 131 | 17% |

ANALYSIS ON OPENING STOCK AND UNSPENT STOCKS OF FOODGRAINS

District-wise opening balance as on 1.4.2007

(in MTs)

| No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-----|------------------|------------------------|------------------------------|-------------------------------|
| 1 | North & South | 1640.45 | 0.00 | 0% |
| | Total | 1640.45 | 0.00 | 0% |

District-wise unspent balance as on 31.12.2007

(in MTs)

| No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-----|------------------|------------------------|----------------------------------|-------------------------------|
| | North & South | 1640.45 | 395.26 | 24% |
| | Total | 1640.45 | 395.26 | 24% |

District-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| | 0.00 | 0.00 | 136.70 | 136.70 |
| | 0.00 | 0.00 | 136.70 | 273.41 |
| | 131.75 | 131.75 | 136.70 | 410.11 |
| | 131.75 | 263.50 | 136.70 | 546.82 |
| | 131.75 | 395.25 | 136.70 | 683.52 |
| | 0.00 | 395.25 | 136.70 | 820.23 |
| | 131.75 | 527.00 | 136.70 | 956.93 |
| | 131.75 | 658.75 | 136.70 | 1093.63 |
| | 131.75 | 790.50 | 136.70 | 1230.34 |

Foodgrains Allocation & Lifting

(in MTs)

| Month | Unspent balance as on 31.3.07 | Lifting upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|-------|-------------------------------|-----------------------|---------------|--------------|------------------|
| 5 | 0.00 | 922.25 | 922.25 | 56% | 1394.38 |

Reported by State

District-wise Foodgrains availability

| No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|-----|---------------|----------------|-------------------|---------------|--------------------|----------------|
| | North & South | 1640.45 | 0 | 922.25 | 922.25 | 56% |
| | Total | 1640.45 | 0.00 | 922.25 | 922.25 | 56% |

g reported in AWP&B 2008-09

Foodgrains Allocation, Lifting & Utilisation

| Allocation | Lifting | % Lifting | Utilisation | % Utilisation |
|------------|---------|-----------|-------------|---------------|
| 1640.45 | 922.25 | 56% | 922.25 | 56% |

District-wise Utilisation of foodgrains

| No. | District | Allocated | Utilisation | % Utilisation |
|-----|---------------|----------------|---------------|---------------|
| | 2 | 3 | 4 | 5 |
| | North & South | 1640.45 | 922.25 | 56% |
| | TOTAL | 1640.45 | 922.25 | 56% |

[PRIMARY] *

BBs in Goa

ANALYSIS ON COOKING COST

leasing details

| Releases for Cooking cost by GoI (2007-08) | | | |
|--|---------------------|----------|----------------------|
| Sl. No. | Installment | Dated | Amount (Rs. In lakh) |
| | O.B (1.4.07) | | 25.35 |
| | 1st Installment | 25.05.07 | 99.21 |
| | 2nd Installment | 11.12.07 | 121.51 |
| | Sub total | | 246.07 |
| | Grand Total | | 271.42 |

[Y]

Allocation of Cooking Cost Allocation

| | Rs. In Cr. |
|---------------------------------|--------------|
| [74566 X220 XRs. 1.50]/10000000 | 2.46 |
| re [(74566x220x1.41)/10000000] | 2.31 |
| | 4.77 |
| ation shown in State Plan | 2.46 |
| ess/Deficit) | -2.31 |

ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

District-wise opening balance as on 1.4.2007

| (Rs. In lakhs) | | | | |
|------------------|------------------------|--------------------------------|-------------------------------|--|
| Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 | |
| North & South | 477.37 | 25.35 | 5% | |
| Total | 477.37 | 25.35 | 5% | |

(Rs. In lakhs)

| Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|------------------|------------------------|----------------------------------|-------------------------------|
| North & South | 477.37 | 65.85 | 14% |
| Total | 477.37 | 65.85 | 14% |

Cooking cost allocation and disbursed to Dists

| Year | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------|-----------------|-------------------|-----------------|----------------|------------------|
| 2007 | 25.35 | 246.07 | 271.42 | 57% | 405.76 |

District-wise Cooking Cost availability

(Rs. In lakhs)

| Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| North & South | 477.37 | 25.35 | 246.07 | 271.42 | 57% |
| Total | 477.37 | 25.35 | 246.07 | 271.42 | 57% |

Cooking Cost Utilisation

| Year | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------|-----------|-------------|-------------|---------------|
| 2007 | 271.42 | 57% | 180.22 | 38% |

District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|------------------|------------------------|-----------------------------------|---------------|
| North & South | 477.37 | 180.22 | 38% |
| Total | 477.37 | 180.22 | 38% |

[PRIMARY] *

UBs in Goa

Match between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------------|-----------------------------|-------------------------------|-----------------------|
| North & South | 56% | 38% | -18 |
| Total | 56% | 38% | -18 |

ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

Releasing details

| Releases for MME by Govt (2007-08) | | | |
|---|--------------------|--------------|-----------------------------|
| Sl. No. | Installment | Dated | Amount (Rs. In lakh) |
| | O.B. (1.4.07) | | 4.06 |
| | 1st Installment | | 0.00 |
| | 2nd Installment | 8.1.2008 | 2.04 |
| | Sub total | | 2.04 |
| | Grand Total | | 6.10 |

Reconciliation of MME OB, Allocation & Releasing

| No. | | As per Govt record | As per State's AWP&B | Diff | % Diff |
|------------|--------------------------------|---------------------------|---------------------------------|---------------|---------------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | 4.06 | - | -4.06 | -- |
| 2 | Allocation for 2007-08 | 6.10 | 6.10 | 0.00 | 0% |
| 3 | Releasing during 2007-08 | 2.04 | 0.00 | -2.04 | -100% |
| 4 | Total Availability* | 6.10 | 0.00 | -6.10 | -100% |

2.04 lakh released after adjusting unspent balance of Rs. 4.06 available with the State Govt.

Utilisation of MME during 2007-08

| No. | Activity | (Rs. In lakhs) | | (As on 31.12.07) | |
|------------|---|------------------------------|--------------------|-------------------------------|------------------------|
| | | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 4.06 | 0.00 | 0% | 4.06 |
| 2 | Management, Supervision, Training & Internal Monitoring | 0 | 0.00 | 0% | 0 |
| 3 | External Monitoring & Evaluation | 0 | 0.00 | 0% | 0 |
| | Total | 4.06 | 0.00 | 0% | 4.06 |

RASTRUCTURE DEVELOPMENT DURING 2007-08

en Sheds (Primary) *

oking is done through Centralised kitchens.

en Devices (Primary)

Releasing details

Releases for Kitchen devices by Gol as on 25.2.08

| chools | Installment | Dated | Units | Amount (in lakh) |
|--------|--------------------|----------|------------|---------------------|
| rimary | 1st (2006-07) | 10.11.06 | 317 | 15.84 |
| | 2nd (2006-07) | 23.3.07 | 358 | 17.90 |
| | Sub total | | 675 | 33.74 |
| | 1st (2007-08) | | 0 | 0.00 |
| | Grand Total | | 675 | 33.74 |

Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|-------------|--------------|--------------|--------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 07 (PY) | 675 | 33.74 | 675 | 33.74 | 0% | 0% |
| Total | 675 | 33.74 | 675 | 33.74 | -- | -- |

Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------|---------------|-------------------------------------|---------------|-----------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 675 | 33.74 | 0 | 0 | 0% | 0% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

Population Vs Enrollment/Availing MDM

| | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----|------------|----------|-------------|------------|----------|-------------|
| 07 | N.A | 75492 | - | N.A | 74566 | - |
| 08 | N.A | 76240 | - | N.A | 76240 | - |
| ion | - | 0.99% | | | 2.24% | |

Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|--------------|---------|---------|-------------|---------|---------|-------------|
| LB+G. Aid | 67225 | 75492 | 12% | 75492 | 76240 | 1% |
| Centre | 0 | 0 | 0% | 0 | 0 | - |
| Centre | 0 | 0 | -- | 0 | 0 | -- |
| | 67225 | 75492 | 12% | 75492 | 76240 | 1% |

Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|------------|-------|-------------|------------|-------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| LB+G. Aid | 95446 | 75492 | -21% | NA | 76240 | -- |
| Centre | 0 | 0 | 0% | 0 | 0 | -- |
| Centre | 0 | 0 | 0% | 0 | 0 | -- |
| | 95446 | 75492 | -21% | -- | 76240 | -- |

Note: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|--------------|---------|---------|-------------|
| LB+G. Aid | 74566 | 76240 | 2% |
| Centre | 0 | 0 | -- |
| Centre | 0 | 0 | -- |
| | 74566 | 76240 | 2% |

Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| LB+G. Aid | 75492 | 74566 | -1% | 76240 | 76240 | 0% |
| Centre | 0 | 0 | -- | 0 | 0 | -- |
| Centre | 0 | 0 | -- | 0 | 0 | -- |
| | 75492 | 74566 | -1% | 76240 | 76240 | 0% |

Number of Children (UPPER PRIMARY)

Enrollment Vs Availing MDM

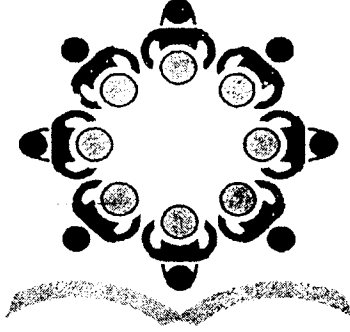
| Institutions | 2008-09 | | |
|--------------|----------------------------|------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in | % variation |
| LB+G. Aid | Not mentioned | 86782 | - |
| Centre | 0 | 0 | - |
| Centre | 0 | 0 | - |
| | 0 | 86782 | - |

Number of School Working Days

| | SSA-DISE | MDM | % variation |
|-------|----------|-----|-------------|
| 2006 | 205 | NA | -- |
| 2007* | 202 | 229 | 13% |
| 2008 | NA | 220 | -- |
| 2009 | NA | 220 | -- |

R: 85%

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Division
--oOo--



मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: GUJARAT

Date of the Meeting: 4.04.2008

INDEX

| Sl. No. | Chapters | Page no. |
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Annual Work Plan & Budget 2008-09

State: Gujarat

Appraisal Note

Part-A : General Information

1.1 Introduction:

The Mid-Day-Meal scheme was introduced in Gujarat in 1984 from the state's own financial resources. Under the Centrally Sponsored Mid-Day Meal Programme mid-day meal is provided to all children studying in classes I-V in all Government, Local Body, Government and EGS/AIE Centres. With effect from 1.10.2007 the Central Assistance is being provided for providing mid-day meal for Upper Primary in 85 EBBs. From 2008-09 the Centrally Sponsored Mid-Day Meal Programme will cover all children studying in Upper Primary in all areas across the State.

The total population of the State is 506.71 lakh. Sex Ratio is 920/1000. The literacy rate is 59.75%. IMR is 60/1000. Drop out rate is 3.24 in Primary and 10.29 in Upper Primary.

1.2 Calorific/Protein Contents:

Daily calorific / protein values of a mid-day meal is as under.

| Sl. No. | Item | Norms decided by State Govt. | | |
|---------|--------------|------------------------------|---------------------|-------------|
| | | Quantity (Gms.) | Content in calories | protein |
| 1 | Foodgrains | | | |
| 2 | Wheat / Rice | 100 | 340 | 11.41 / 6.8 |
| 3 | Pulses | 20 | 79 | 4.46 |
| 4 | Oil | 10 | 90 | 0.56 |
| | Total | 130 | 509 | |

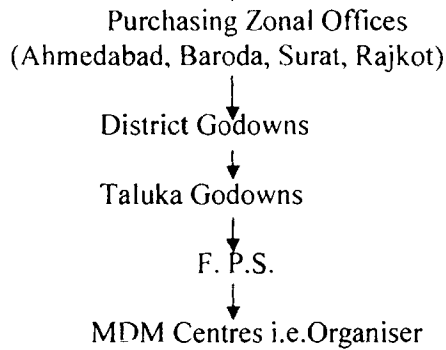
1.3 Foodgrains management

The Gujarat State Civil Supply Corporation has been entrusted the task of procurement and supply of foodgrains and other food commodities. Edible oil, pulses (dal), as well as foodgrains for children studying in std. I to V are procured by them through a centralized purchase system.

Based upon the prescribed daily food components and probable number of beneficiaries of students, a six monthly indent is sent to the GSCSC for procurement of all food commodities. After procurement, all commodities are supplied up to the level of MDM centre through the Public Distribution System.

Commodity Flow of MDM

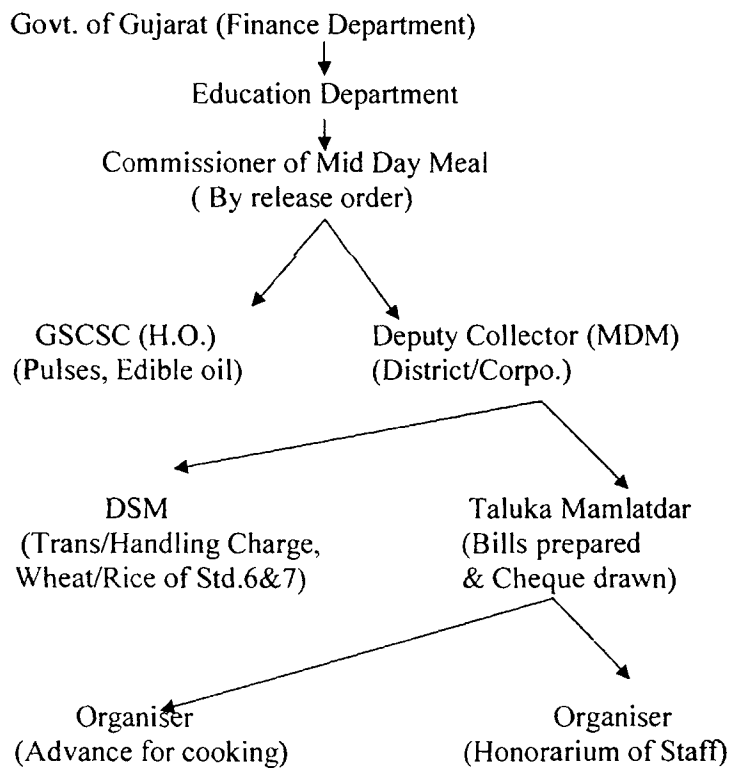
Gujarat State Civil Supply Corporation



Note : All foodgrains, Pulses/Dal/Edible Oil are supplied by GSCSC.

1.4 Financial Management:

Flow of Fund (MDM)



Note : Taluka Mamlatdar issues cheques to the organiser for payment of honorarium and advance for misc. cooking expenditure.

1.5 Details of Evaluation studies conducted and summary of its findings.

For the evaluation study of Mid Day Meal Scheme the “ Sardar Patel Institute of Economic & Social Research “ Ahmedabad is nominated for third party evaluation of MDMs. The necessary proposal had be sent to State Government for approval. After approval of State Govt. the evaluation study will be started by SPIESR. Ahmedabad.

1.6 Brief write up on best practices followed in the State

i. Free foodgrains is provided to parents of tribal girls studying in primary schools. @ 60.00 kg. of foodgrains per year subject to minimum 70% presence of students and maximum two girls students per family.

ii. State of Gujarat has initiated the concept of Public participation through “ Tithi Bhojan “. The villagers sponsor the food with sweets for children on various occasion and provide utensils for MDM Scheme.

iii. The State Govt. has initiated participation of N.G.O. in M.D.M. as a pilot project in the eastern part of Ahmedabad Municipal Corporation and Valsad district, From June-2007 in the Western part of Ahmedabad and Gandhinagar taluka, The scheme is handed over to “ Akahay Patra Foundation “ the N.G.O.

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Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Opening stock of foodgrain as on 01.04.07 and closing stock as on 31.12.07:

As on 1.4.2007, five districts namely Bhavnagar, Rajkot, Ahmedabad, Kachchh-Bhuj, Junagarh were having opening balance ranging between 43% to 21% of the allocation for 2007-08. In case of Banaskantha District the Opening Balance as on 1.4.2007 was in minus (-126.14 MTs). (*Reference Table No.1.2.1 of the Analysis Sheet*). The unspent balance in case of Banaskantha, Mehsana, Porbandar was in minus as on 31.12.2007. (*Reference Table 1.2.2 of Analysis Sheet*). The State Government has attributed this due to increase in the number of beneficiaries in these districts

2.2. Availability of foodgrains

As on 31.12.2007 four districts namely, Kachchh-Bhuj, Bhavnagar, Rajkot, Panchmahals were having availability of foodgrain between 115% to 95% against the ideal figure of 75%, whereas 12 districts had between 56% to 64% foodgrains available with them as on 31.12.2008. This means that these districts have more foodgrain that the required quantity while other districts are having less (*Reference Table No.1.4 of Analysis Sheet*). *State level lifting was 65% against the benchmark of 75%.*

2.3 Utilization of food grains:

An analysis of the utilization of foodgrains during 2007-08 shows wide variations in inter-district food grain utilization. Considering that three-fourths of the year was over by 31.12.2007, the districts should have utilized **at least 75% (10% +/-)** of the foodgrains allocation. **State level utilization was 60%**. Level of under/excess utilization and inter-district variations in utilization are summarized as under:-

PRIMARY

Total No. of Districts = 25
(Ref. Table 1.5 of the Analysis sheet)

| Sl. No | Level of utilization | No. of Districts | Name of Districts |
|--------|----------------------|------------------|--|
| 1 | Below 65% | 15 Districts | Dangs, Gandhinagar, Patan, Amreli, Vadodara, Navsari, Jamnagar, Surat, Surendranagar, Valsad, Porbandar, Sabarkantha, Ahmedabad, Kheda-Nadiad, Narmada |
| 2 | 65% - 82% | 8 Districts | Bharuch, Mehsana, banaskantha, Dahod, Anand, Panchmals, Junagadh, Kachchh-Bhuj |
| 3 | Above 85% | 2 Districts | Bhavnagar , Rajkot |

UPPER PRIMARY (1.10.2007-31.12.2007)

An analysis of the utilization of foodgrains during 2007-08 shows wide variations in inter-district food grain utilization. Considering that half of the year was over by 31.12.2007,

the districts should have utilized **at least 50% (10% -/+)** of the foodgrains allocation. Four Districts did not lift/utilise any foodgrain between 1.10.2007 to 31.12.2007. Rest of the 14 districts show 7% to 32% lifting/utilization against the ideal 50% utilization. **State level lifting is 18% and State level utilization is 11%.**

2.4 Utilization of Cooking cost

PRIMARY

Up to 31.12.2007 the ideal utilization of Cooking Cost should have been 75%. However, all the districts show low utilization from Ahmedabad (54%) to Banaskantha (70%). (*Reference Table 2.6 of the Analysis Sheet*). **State level utilization is 11%.**

UPPER PRIMARY (1.10.2007-31.12.2007)

Up to 31.12.2007 the ideal utilization of Cooking Cost should have been 50%. However, all the districts show lower utilization (0%-33%) (*Reference Table 2.7 of the Analysis Sheet*). **State level utilization is 14%.**

2.5 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking cost and foodgrains should tally with each other. State level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------------|---------------------------|----------------------------|
| Primary (against 75%) | 66% | 62% |
| Upper Primary (against 50%) | 11% | 14% |

PRIMARY: (01.04.07 to 31.12.07)

Total No. of Districts = 25
(Ref: Table 3 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|----------------------------------|------------------|---|
| 1 | -28% - 12% | 5 | Bhavnagar (28), Rajkot (28), Junagadh (17), Kuchchh-Bhuj (14), Dangs (12) |

UPPER PRIMARY: (01.10.07 to 31.12.07)

Total No. of Districts = 19
(Ref: Table 3.1 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|----------------------------------|------------------|--|
| 1 | -13% to 18% | 3 | Narmada (18), Sabarkantha (13), Surendranagar (12) |

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.6 Utilization of MME (Reference Table – 4.2 of Analysis Sheet)

A sum of **Rs. 125.42 lakhs** was released as 2nd installment during 2007-08 after adjusting Rs.125.42 lakhs of unspent balance of previous year. Thus against total availability of Rs. 250.84 lakhs, *State Govt. has not reported any utilization upto 31.12.2007 and also its item-wise breakup.*

2.7 Construction of Kitchen sheds (Reference Table -5.3 of Analysis Sheet)

Out of **Rs. 3790.56 lakhs** of Central assistance released towards construction of 6318 kitchen sheds during 2006-07, the State has reported nil progress both physical and financial.

2.8 Procurement of Kitchen devices (Reference Table -5.6 of Analysis sheet)

Out of **Rs. 1119.95 lakh** of Central assistance released towards procurement of 22399 units during 2006-07, the State has reported procurement of 29868 units (ie. more than the sanctioned units) for 1119.95 lakhs. According to these figures the per unit cost comes to Rs.3,750 against per unit cost of Rs.5,000/-. *This needs to be clarified.*

2.9 Summary of findings of MI :MS University Gujarat for the period 1.4.2007-30.9.2007 in respect of Surat, Valsad

- (i) Out of selected schools, 71% schools in Valsad and 32% schools in Surat Districts do not have any kitchen sheds for MDM provisioning.
- (ii) Research study, “A study of implementation of MDM programme in Block Valsad” clearly reveals that the food served by NGO is of poor quality and insufficient, besides not being served fresh and hot to the children. As a result very few children come forward to eat.
- (iii) Out of selected schools, 87% schools in Valsad and 63% schools in Surat Districts were not adding green vegetables.

2.10 Coverage of children under MDM

- i) Out of 48,39,001 enrolled children only 32,63,166 (67%) children availed MDM during 2007-08, which means still 33% of enrolled children, were out of MDM coverage. For the next year 2008-09 also the State proposes to provide mid-day meal to same number of children as on 30.9.2007 i.e. 32,63,166. Thus, the State is required to take measures to bridge this huge gap (*Reference Table No. 6.1 of Analysis Sheet.*).

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost (Reference (i) of Table 2 of AWP&B):

Keeping in view the per unit cost of mid-day meal for Primary and Upper Primary, the State has made less provision for State Share in the State Budget 2008-09 as detailed below:

(Rs. In lakhs)

| | No. of Children 2008-09 | No. of Days 2008-09 | State Share (per Unit cost) | Required State Share | State Share in the State Budget 2008-09 | State Share short by |
|----------------------|-------------------------|---------------------|-----------------------------|----------------------|---|----------------------|
| Primary | 32,63,166 x | 215x | 3.21x | = 22,521 | 17,365.28 | 5,155.72 |
| Upper Primary | 8,85,301 x | 215x | 3.71x | = 7,061.6 | 37.41 | 7024.19 |

3.2 Trends in Enrollment:

3.2.1 In Gujarat the total population (age group 6-10 year) has fallen by 0.44% from 2006-07 to 2007-08 as per Census-2001 projections. This shows a declining trend. (Reference Table 6.1 of Analysis Sheet)

3.2.2 The enrollment in Govt.+LB+G.Aided has decreased by 1% in 2007-08 as compared 2006-07. (Reference Table 6.2 of Analysis Sheet)

3.2.3 The enrolment in AIE Centres has increased by significant 17% in 2007-08 as compared to 2006-07. (Reference Table 6.2 of Analysis Sheet)

3.2.4 The total enrolment has remained almost same during the years 2006-07 & 2007-08 (Reference Table 6.2 of Analysis Sheet).

3.3 Trends in number of children availing MDM:

3.3.1 The number of children availing MDM has increased by 3.96% from 2006-07 to 2007-08. (Reference Table 6.1 of Analysis Sheet)

3.3.2 In 2006-07, 57% of children population (age group 6-10 years) was availing MDM. In 2007-08 the percentage of MDM availing population has increased to 60%. (Reference Table No. 6.1 of Analysis Sheet)

3.3.3 The number of children availing MDM in Govt.+LB+G.Aided schools has increased by 5% in 2007-08 over 2006-07. (Reference Table 6.4 of Analysis Sheet)

3.3.4 The number of children availing MDM in AIE Centres has decreased by 34% in 2007-08 over 2006-07. (Reference Table 6.4 of Analysis Sheet)

3.4 Trends in Enrolment Vs MDM Availing

3.4.1 The gap in enrolment Vs MDM availing in Govt.+LB+G.Aided schools decreased by 4% in 2007-08 as compared to 2006-07. (Reference Table No.6.5 of the Analysis Sheet)

3.4.2 The gap in enrolment Vs MDM availing in AIE Centres has increased by 44% in 2007-08 as compared to 2006-07. (Reference Table No.6.5 of the Analysis Sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 209 | 211 |
| 3 | 2006-07 | 214 | 212 |
| 4 | 2007-08 | Not available | 215 |
| 5 | 2008-09 | Not available | 215 (State's Claim) |

4. MDM-PAB decisions

| No | Details | As per State Plan (Table No.10/10-A) | Recommendations by Appraisal Team | Approval by MDM-PAB |
|-----|-------------------------------------|--------------------------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 31,83,914 | 31,83,914 | |
| 1.2 | EGS | 0 | 0 | |
| 1.3 | AIE | 79,252 | 79,252 | |
| | TOTAL | 32,63,166 | 32,63,166 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 8,85,301 | 8,85,301 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 8,85,301 | 8,85,301 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 215 | 214 | |
| 2.2 | Upper Primary | 215 | 214 | |

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : Gujarat

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 5979.59 | 5788.222 | -191 | -3% |
| 2 | Allocation for 2007-08 | 67485.24 | 61505.64 | -5980 | -9% |
| 3 | Lifting as on 31.12.2007 | 43919.02 | 37939.42 | -5980 | -14% |

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | Banaskantha | 4569.98 | -126.14 | -3% |
| 2 | Mehsana | 2437.28 | -1.74 | 0% |
| 3 | Porbandar | 360.12 | 0.93 | 0% |
| 4 | Dangs | 654.60 | 4.97 | 1% |
| 5 | Surendranagar | 2060.55 | 16.03 | 1% |
| 6 | Vadodara | 4697.61 | 61.57 | 1% |
| 7 | Valsad | 2030.14 | 26.99 | 1% |
| 8 | Patan | 2112.41 | 29.59 | 1% |
| 9 | Dahod | 4537.60 | 69.87 | 2% |
| 10 | Surat | 4102.03 | 132.30 | 3% |
| 11 | Anand | 2994.65 | 99.85 | 3% |
| 12 | Kheda-Nadiad | 3336.24 | 121.02 | 4% |
| 13 | Bharuch | 1840.30 | 68.72 | 4% |
| 14 | Narmada | 1077.14 | 42.50 | 4% |
| 15 | Amreli | 1543.10 | 74.95 | 5% |
| 16 | Navsari | 1427.22 | 72.71 | 5% |
| 17 | Gandhinagar | 1362.88 | 82.50 | 6% |
| 18 | Jamnagar | 1875.57 | 179.35 | 10% |
| 19 | Sabarkantha | 3142.85 | 458.69 | 15% |
| 20 | Panchmahals | 3790.88 | 557.02 | 15% |
| 21 | Junagadh | 1680.73 | 356.98 | 21% |
| 22 | Kachchh-Bhuj | 1716.18 | 492.86 | 29% |
| 23 | Ahmedabad | 3773.66 | 1092.31 | 29% |
| 24 | Rajkot | 1984.92 | 842.10 | 42% |
| 25 | Bhavnagar | 2397.00 | 1032.28 | 43% |
| - | Total | 61505.64 | 5788.22 | 9% |

1.2.2) District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Banaskantha | 4569.98 | -205.70 | -5% |
| 2 | Porbandar | 360.12 | -7.62 | -2% |
| 3 | Mehsana | 2437.28 | -42.79 | -2% |
| 4 | Dahod | 4537.60 | 0.00 | 0% |
| 5 | Anand | 2994.65 | 0.49 | 0% |
| 6 | Kheda-Nadiad | 3336.24 | 8.36 | 0% |
| 7 | Valsad | 2030.14 | 5.61 | 0% |
| 8 | Bharuch | 1840.30 | 9.25 | 1% |
| 9 | Vadodara | 4697.61 | 25.66 | 1% |
| 10 | Junagadh | 1680.73 | 11.91 | 1% |
| 11 | Patan | 2112.41 | 15.54 | 1% |
| 12 | Surat | 4102.03 | 55.13 | 1% |
| 13 | Navsari | 1427.22 | 19.67 | 1% |
| 14 | Gandhinagar | 1362.88 | 22.27 | 2% |
| 15 | Surendranagar | 2060.55 | 47.23 | 2% |
| 16 | Narmada | 1077.14 | 30.67 | 3% |
| 17 | Sabarkantha | 3142.85 | 105.59 | 3% |
| 18 | Dangs | 654.60 | 28.05 | 4% |
| 19 | Amreli | 1543.10 | 120.51 | 8% |
| 20 | Ahmedabad | 3773.66 | 300.04 | 8% |
| 21 | Jamnagar | 1875.57 | 329.05 | 18% |
| 22 | Panchmahals | 3790.88 | 789.42 | 21% |
| 23 | Rajkot | 1984.92 | 511.42 | 26% |
| 24 | Bhavnagar | 2397.00 | 677.42 | 28% |
| 25 | Kachchh-Bhuj | 1716.18 | 566.00 | 33% |
| | Total | 61505.64 | 3423.13 | 6% |

2) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| pr | 5979.59 | 5979.59 | 5623.77 | 5623.77 |
| lay | 0.00 | 5979.59 | 5623.77 | 11247.54 |
| in | 5593.96 | 11573.55 | 5623.77 | 16871.31 |
| il | 5960.52 | 17534.07 | 5623.77 | 22495.08 |
| ug | 6204.31 | 23738.38 | 5623.77 | 28118.85 |
| ep | 5956.77 | 29695.15 | 5623.77 | 33742.62 |
| ct | 5286.36 | 34981.51 | 5623.77 | 39366.39 |
| ov | 4279.97 | 39261.48 | 5623.77 | 44990.16 |
| ec | 4657.54 | 43919.02 | 5623.77 | 50613.93 |

3) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------------|-------------------------------|-----------------------|---------------|--------------|------------------|
| 67485.24 | 5788.22 | 37939.42 | 43727.64 | 65% | 57362.45 |

: Lifting reported by State

1.4) District-wise Foodgrains availability

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted as on 31.12.2007 | Total Availability | % Availability |
|---------|---------------|-----------------|----------------------|----------------------------|--------------------|-------------------|
| 1 | Patan | 2112.41 | 29.59 | 1151.27 | 1180.86 | 56% |
| 2 | Gandhinagar | 1362.88 | 82.50 | 682.05 | 764.56 | 56% |
| 3 | Vadodara | 4697.61 | 61.57 | 2618.59 | 2680.16 | 57% |
| 4 | Dangs | 654.6 | 4.97 | 372.08 | 377.05 | 58% |
| 5 | Navsari | 1427.22 | 72.71 | 763.92 | 836.63 | 59% |
| 6 | Porbandar | 360.12 | 0.93 | 213.12 | 214.05 | 59% |
| 7 | Valsad | 2030.14 | 26.99 | 1205.83 | 1232.82 | 61% |
| 8 | Surat | 4102.03 | 132.30 | 2377.54 | 2509.84 | 61% |
| 9 | Kheda-Nadiad | 3336.24 | 121.02 | 1947.14 | 2068.16 | 62% |
| 10 | Surendranagar | 2060.55 | 16.03 | 1268.80 | 1284.84 | 62% |
| 11 | Banaskantha | 4569.98 | -126.14 | 3011.14 | 2885.00 | 63% |
| 12 | Amreli | 1543.1 | 74.95 | 908.51 | 983.46 | 64% |
| 13 | Mehsana | 2437.28 | -1.74 | 1578.50 | 1576.76 | 65% |
| 14 | Sabarkantha | 3142.85 | 458.69 | 1582.31 | 2040.99 | 65% |
| 15 | Bharuch | 1840.3 | 68.72 | 1133.18 | 1201.90 | 65% |
| 16 | Narmada | 1077.14 | 42.50 | 675.75 | 718.25 | 67% |
| 17 | Dahod | 4537.6 | 69.87 | 3055.26 | 3125.13 | 69% |
| 18 | Ahemedabad | 3773.66 | 1092.31 | 1533.61 | 2625.91 | 70% |
| 19 | Anand | 2994.65 | 99.85 | 2016.99 | 2116.84 | 71% |
| 20 | Jamnagar | 1875.57 | 179.35 | 1232.95 | 1412.30 | 75% |
| 21 | Junagadh | 1680.73 | 356.98 | 984.12 | 1341.10 | 80% |
| 22 | Panchmahals | 3790.88 | 557.02 | 3043.50 | 3600.52 | 95% |
| 23 | Rajkot | 1984.92 | 842.10 | 1389.10 | 2231.20 | 112% |
| 24 | Bhavnagar | 2397 | 1032.28 | 1714.63 | 2746.92 | 115% |
| 25 | Kachchh-Bhuj | 1716.18 | 492.86 | 1479.52 | 1972.38 | 115% |
| | TOTAL | 61505.64 | 5788.22 | 37939.42 | 43727.64 | 71% |

1.5) Foodgrains Allocation, Lifting & Utilisation

| Allocation | Total Lifting | % T Lifting | Utilisation | % Utilisation |
|------------|---------------|-------------|-------------|---------------|
| 67485.24 | 43727.64 | 65% | 40304.508 | 60% |

1.6) District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|---------------|-----------------|-----------------|---------------|
| 1 | Dangs | 654.60 | 349.00 | 53% |
| 2 | Gandhinagar | 1362.88 | 742.34 | 54% |
| 3 | Patan | 2112.41 | 1165.32 | 55% |
| 4 | Amreli | 1543.10 | 862.95 | 56% |
| 5 | Vadodara | 4697.61 | 2654.50 | 57% |
| 6 | Navsari | 1427.22 | 816.96 | 57% |
| 7 | Jamnagar | 1875.57 | 1083.26 | 58% |
| 8 | Surat | 4102.03 | 2454.71 | 60% |
| 9 | Surendranagar | 2060.55 | 1237.61 | 60% |
| 10 | Valsad | 2030.14 | 1227.21 | 60% |
| 11 | Porbandar | 360.12 | 221.68 | 62% |
| 12 | Sabarkantha | 3142.85 | 1935.41 | 62% |
| 13 | Ahemedabad | 3773.66 | 2325.88 | 62% |
| 14 | Kheda-Nadiad | 3336.24 | 2059.80 | 62% |
| 15 | Narmada | 1077.14 | 687.58 | 64% |
| 16 | Bharuch | 1840.30 | 1192.65 | 65% |
| 17 | Mehsana | 2437.28 | 1619.55 | 66% |
| 18 | Banaskantha | 4569.98 | 3090.70 | 68% |
| 19 | Dahod | 4537.60 | 3125.13 | 69% |
| 20 | Anand | 2994.65 | 2116.35 | 71% |
| 21 | Panchmahals | 3790.88 | 2811.10 | 74% |
| 22 | Junagadh | 1680.73 | 1329.19 | 79% |
| 23 | Kachchh-Bhuj | 1716.18 | 1406.38 | 82% |
| 24 | Bhavnagar | 2397.00 | 2069.50 | 86% |
| 25 | Rajkot | 1984.92 | 1719.77 | 87% |
| | TOTAL | 61505.64 | 40304.51 | 66% |

[UPPER PRIMARY]

1.7) Foodgrains allocation, lifting and utilisation

| Sl. No. | District | Allocated | Lifted as on 31.12.2007 | Lifting % | Utilisation as on 31.12.2007 | Utilization % |
|---------|---------------|----------------|-------------------------|------------|------------------------------|---------------|
| 1 | Ahemedabad | 292.66 | 0 | 0% | 0.00 | 0% |
| 2 | Rajkot | 317.28 | 0 | 0% | 0.00 | 0% |
| 3 | Surat | 210.56 | 0 | 0% | 0.00 | 0% |
| 4 | Vadodara | 290.34 | 0 | 0% | 0.00 | 0% |
| 5 | Valsad | 137.7 | 22.94 | 17% | 0.00 | 0% |
| 6 | Narmada | 133.02 | 8.79 | 7% | 8.79 | 7% |
| 7 | Surendranagar | 699.04 | 109.95 | 16% | 50.15 | 7% |
| 8 | Banaskantha | 1140.98 | 190.16 | 17% | 94.20 | 8% |
| 9 | Bhavnagar | 949.54 | 316.52 | 33% | 85.65 | 9% |
| 10 | Jamnagar | 242.52 | 72.42 | 30% | 23.60 | 10% |
| 11 | Patan | 477.7 | 94.95 | 20% | 47.50 | 10% |
| 12 | Amreli | 155.3 | 16.57 | 11% | 15.70 | 10% |
| 13 | Kachchh-Bhuj | 492.02 | 82 | 17% | 55.90 | 11% |
| 14 | Mehsana | 45.56 | 7.78 | 17% | 5.70 | 13% |
| 15 | Junagadh | 343.36 | 79.92 | 23% | 51.59 | 15% |
| 16 | Panchmahals | 913.36 | 178.13 | 20% | 167.35 | 18% |
| 17 | Sabarkantha | 174.92 | 34.692 | 20% | 34.69 | 20% |
| 18 | Dahod | 952.44 | 188.9 | 20% | 188.90 | 20% |
| 19 | Kheda-Nadiad | 59.98 | 19.33 | 32% | 19.13 | 32% |
| | TOTAL | 8028.28 | 1423.06 | 18% | 848.87 | 11% |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by Gol (2007-08) | | | |
|--|------------------|------------|----------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | 1st Installment | 25.5.2007 | 3837.84 |
| | 2nd Installment | 22.11.2007 | 5016.39 |
| | Sub total | | 8854.23 |
| Upper Primary | 1st Installment | | 1070.44 |
| | Sub total | | 1070.44 |
| Grand Total | | | 9924.67 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

| | |
|---|-------------------|
| | <u>Rs. In Cr.</u> |
| Central [(3138848 x 215 x Rs. 1.5)/10000000] | 101.23 |
| State Share [(3138848 x 215 x Rs. 2.64)/10000000] | 178.16 |
| Total | 279.39 |
| Actual Allocation shown in State Plan | 279.39 |
| Diff. (Excess/Deficit) | 0.00 |

2.3) Cooking cost allocation and disbursed to Dists

| (Rs. in lakhs) | | | | | |
|----------------|-----------------|-------------------|-----------------|----------------|------------------|
| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
| 27939.00 | 1223.55 | 26715.23 | 27938.78 | 100% | 23748.15 |

4) District-wise Cooking Cost availability

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Ahemedabad | 2014.52 | 88.22 | 1926.28 | 2014.50 | 100% |
| 2 | Amreli | 1970.31 | 86.29 | 1884.00 | 1970.29 | 100% |
| 3 | Kheda-Nadiad | 1907.50 | 83.54 | 1823.95 | 1907.49 | 100% |
| 4 | Anand | 1891.98 | 82.86 | 1809.11 | 1891.96 | 100% |
| 5 | Banaskantha | 1800.04 | 78.83 | 1721.19 | 1800.02 | 100% |
| 6 | Bharuch | 1753.02 | 76.77 | 1676.24 | 1753.01 | 100% |
| 7 | Narmada | 1491.04 | 65.30 | 1425.73 | 1491.03 | 100% |
| 8 | Bhavnagar | 1431.31 | 62.68 | 1368.62 | 1431.30 | 100% |
| 9 | Kachchh-Bhuj | 1419.73 | 62.18 | 1357.55 | 1419.72 | 100% |
| 10 | Dangs | 1281.13 | 56.11 | 1225.01 | 1281.12 | 100% |
| 11 | Gandhinagar | 1170.39 | 51.26 | 1119.12 | 1170.38 | 100% |
| 12 | Panchmahals | 1009.04 | 44.19 | 964.84 | 1009.03 | 100% |
| 13 | Dahod | 914.55 | 40.05 | 874.49 | 914.54 | 100% |
| 14 | Jamnagar | 886.79 | 38.84 | 847.95 | 886.79 | 100% |
| 15 | Junagadh | 885.09 | 38.76 | 846.32 | 885.09 | 100% |
| 16 | Porbandar | 851.66 | 37.30 | 814.36 | 851.65 | 100% |
| 17 | Mehsana | 850.74 | 37.26 | 813.48 | 850.74 | 100% |
| 18 | Patan | 843.61 | 36.94 | 806.66 | 843.61 | 100% |
| 19 | Rajkot | 790.34 | 34.61 | 755.72 | 790.33 | 100% |
| 20 | Sabarkantha | 669.87 | 29.34 | 640.53 | 669.87 | 100% |
| 21 | Surat | 620.97 | 27.19 | 593.77 | 620.97 | 100% |
| 22 | Surendranagar | 598.39 | 26.21 | 572.18 | 598.39 | 100% |
| 23 | Vadodara | 463.53 | 20.30 | 443.23 | 463.53 | 100% |
| 24 | Valsad | 273.07 | 11.96 | 261.11 | 273.06 | 100% |
| 25 | Navsari | 150.37 | 6.59 | 143.79 | 150.37 | 100% |
| | Total | 27939.00 | 1223.55 | 26715.23 | 27938.78 | 100% |

5) Cooking Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 27939.00 | 27938.78 | 100% | 17251.91 | 62% |

6) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | Ahemedabad | 2014.52 | 1084.21 | 54% |
| 2 | Jamnagar | 850.74 | 480.87 | 57% |
| 3 | Amreli | 669.87 | 384.02 | 57% |
| 4 | Patan | 886.79 | 509.17 | 57% |
| 5 | Bhavnagar | 1419.73 | 823.54 | 58% |
| 6 | Bharuch | 790.34 | 458.69 | 58% |
| 7 | Rajkot | 1170.39 | 684.23 | 58% |
| 8 | Valsad | 851.66 | 504.94 | 59% |
| 9 | Navsari | 620.97 | 371.67 | 60% |
| 10 | Surendranagar | 885.09 | 531.48 | 60% |
| 11 | Gandhinagar | 598.39 | 365.00 | 61% |
| 12 | Mehsana | 1009.04 | 618.87 | 61% |
| 13 | Sabarkantha | 1491.04 | 918.64 | 62% |
| 14 | Narmada | 463.53 | 286.93 | 62% |
| 15 | Vadodara | 1970.31 | 1224.38 | 62% |
| 16 | Junagadh | 843.61 | 527.72 | 63% |
| 17 | Surat | 1753.02 | 1104.95 | 63% |
| 18 | Anand | 1281.13 | 817.04 | 64% |
| 19 | Dahod | 1907.50 | 1221.58 | 64% |
| 20 | Dangs | 273.07 | 178.02 | 65% |
| 21 | Kheda-Nadiad | 1431.31 | 933.69 | 65% |
| 22 | Panchmahals | 1800.04 | 1180.48 | 66% |
| 23 | Porbandar | 150.37 | 100.88 | 67% |
| 24 | Kachchh-Bhuj | 914.55 | 617.34 | 68% |
| 25 | Banaskantha | 1891.98 | 1323.57 | 70% |
| | Total | 27939.00 | 17251.91 | 62% |

[UPPER PRIMARY]

2.7) Cooking cost allocation and utilisation

(Rs. in lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Cooking assistance received | % of Cooking Cost Received | Utilization | % Utilization |
|-------|------------------|------------------------|-----------------------------|----------------------------|---------------|---------------|
| 1 | Ahmedabad | 98.34 | 98.34 | 100% | 0.00 | 0% |
| 2 | Rajkot | 106.61 | 106.61 | 100% | 0.00 | 0% |
| 3 | Surat | 70.75 | 70.75 | 100% | 0.00 | 0% |
| 4 | Vadodara | 97.56 | 97.56 | 100% | 0.00 | 0% |
| 5 | Navsari | 46.27 | 46.27 | 100% | 0.00 | 0% |
| 6 | Sabarkantha | 58.77 | 58.77 | 100% | 4.18 | 7% |
| 7 | Patan | 160.51 | 160.51 | 100% | 13.12 | 8% |
| 8 | Bhavnagar | 319.04 | 319.04 | 100% | 37.10 | 12% |
| 9 | Kachchh-Bhuj | 165.32 | 165.32 | 100% | 21.83 | 13% |
| 10 | Amreli | 52.18 | 52.18 | 100% | 7.02 | 13% |
| 11 | Mehsana | 15.31 | 15.31 | 100% | 2.46 | 16% |
| 12 | Banaskantha | 383.37 | 383.37 | 100% | 65.68 | 17% |
| 13 | Jamnagar | 81.49 | 81.49 | 100% | 15.36 | 19% |
| 14 | Surendranagar | 234.88 | 234.88 | 100% | 45.08 | 19% |
| 15 | Junagadh | 115.37 | 115.37 | 100% | 22.93 | 20% |
| 16 | Panchmahals | 306.89 | 306.89 | 100% | 62.64 | 20% |
| 17 | Dahod | 320.02 | 320.02 | 100% | 65.87 | 21% |
| 18 | Narmada | 44.70 | 44.70 | 100% | 11.14 | 25% |
| 19 | Kheda-Nadiad | 20.16 | 20.16 | 100% | 6.68 | 33% |
| | Total | 2697.50 | 2697.50 | 100% | 381.09 | 14% |

6. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|---------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Bhavnagar | 86% | 58% | -28 |
| 2 | Rajkot | 87% | 58% | -28 |
| 3 | Junagadh | 79% | 63% | -17 |
| 4 | Kachchh-Bhuj | 82% | 68% | -14 |
| 5 | Panchmahals | 74% | 66% | -9 |
| 6 | Ahmedabad | 62% | 54% | -8 |
| 7 | Anand | 71% | 64% | -7 |
| 8 | Bharuch | 65% | 58% | -7 |
| 9 | Mehsana | 66% | 61% | -5 |
| 10 | Dahod | 69% | 64% | -5 |
| 11 | Narmada | 64% | 62% | -2 |
| 12 | Jamnagar | 58% | 57% | -1 |
| 13 | Valsad | 60% | 59% | -1 |
| 14 | Surendranagar | 60% | 60% | 0 |
| 15 | Sabarkantha | 62% | 62% | 0 |
| 16 | Amreli | 56% | 57% | 1 |
| 17 | Patan | 55% | 57% | 2 |
| 18 | Banaskantha | 68% | 70% | 2 |
| 19 | Navsari | 57% | 60% | 3 |
| 20 | Surat | 60% | 63% | 3 |
| 21 | Kheda-Nadiad | 62% | 65% | 3 |
| 22 | Porbandar | 62% | 67% | 6 |
| 23 | Vadodara | 57% | 62% | 6 |
| 24 | Gandhinagar | 54% | 61% | 7 |
| 25 | Dangs | 53% | 65% | 12 |
| | TOTAL | 66% | 62% | -4 |

3.1 Mismatch between Utilisation of Foodgrains and Cooking Cost [UPPER PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|---------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Sabarkantha | 20% | 7% | -13 |
| 2 | Patan | 10% | 8% | -2 |
| 3 | Ahmedabad | 0% | 0% | 0 |
| 4 | Rajkot | 0% | 0% | 0 |
| 5 | Surat | 0% | 0% | 0 |
| 6 | Vadodara | 0% | 0% | 0 |
| 7 | Valsad | 0% | 0% | 0 |
| 8 | Dahod | 20% | 21% | 1 |
| 9 | Kheda-Nadiad | 32% | 33% | 1 |
| 10 | Kachchh-Bhuj | 11% | 13% | 2 |
| 11 | Panchmahals | 18% | 20% | 2 |
| 12 | Bhavnagar | 9% | 12% | 3 |
| 13 | Amreli | 10% | 13% | 3 |
| 14 | Mehsana | 13% | 16% | 4 |
| 15 | Junagadh | 15% | 20% | 5 |
| 16 | Banaskantha | 8% | 17% | 9 |
| 17 | Jamnagar | 10% | 19% | 9 |
| 18 | Surendranagar | 7% | 19% | 12 |
| 19 | Narmada | 7% | 25% | 18 |
| | TOTAL | 11% | 14% | 4 |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

| Releases for MME by GoI (2007-08) | | | |
|-----------------------------------|------------------|------------|----------------------|
| Schools | Installment | Dated | Amount (Rs. in lakh) |
| Primary 2007-08 | O.B. (1.4.07) | | 125.42 |
| | 1st Installment | | 0.00 |
| | 2nd Installment | 8.1.2008 | 125.42 |
| | Sub total | | 250.84 |
| Upper Primary | 1st Installment | 23.10.2007 | 27.00 |
| | Sub total | | 27.00 |
| Grand Total | | | 277.84 |

4.2) Utilisation of MME during 2007-08

| Sl. No. | Activity | (Rs. In lakhs) | | (As on 31.12.07) | |
|--------------|---|-----------------------|-------------|------------------------|-----------------|
| | | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | | | | |
| 2 | Management, Supervision, Training & Internal Monitoring | | | | |
| 3 | External Monitoring & Evaluation | | | | |
| Total | | | | | |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

5.1) Releasing details

| <i>Releases for Kitchen sheds by Gol as on 25.2.08</i> | | | | |
|--|--------------------|------------|-------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 16.11.2006 | 3669 | 2201.16 |
| | 2nd (2006-07) | 22.2.2007 | 2649 | 1589.4 |
| | Sub total | | 6318 | 3790.56 |
| Upper Primary | 2nd (2007-08) | | 0 | 0.00 |
| | Grand Total | | 6318 | 3790.56 |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|----------------|--------------|----------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 6318 | 3790.56 | 6318 | 3790.80 | 0% | 0% |
| 2007-08 (U PY) | 0 | 0.00 | -- | -- | -- | -- |
| Total | 6318 | 3790.56 | 6318 | 3790.80 | 0% | 0% |

5.3) Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 | | Achievement (C+IP) | | Achievement as % of allocation | |
|----------------------------------|---------------|--------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 6318 | 3790.56 | 0 | 0.00 | 0% | 0% |

Kitchen Devices (Primary)

5.4) Releasing details

| <i>Releases for Kitchen devices by Gol as on 25.2.08</i> | | | | |
|--|--------------------|------------|--------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 10.11.2006 | 10510 | 525.50 |
| | 2nd (2006-07) | 23.3.2007 | 11889 | 594.45 |
| | Sub total | | 22399 | 1119.95 |
| Primary | 1st (2007-08) | | 0 | 0 |
| | 2nd (2007-08) | 12.2.2008 | 6707 | 335.35 |
| Upper Primary | | | 0 | 0.00 |
| | Grand Total | | 29106 | 1455.3 |

5.5) Reconciliation of amount sanctioned

| Year | Gol records | | State record* | | Variation | |
|--------------|--------------|----------------|---------------|----------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 22399 | 1119.95 | 29868 | 1119.95 | 33% | 0% |
| Total | 22399 | 1119.95 | 29868 | 1119.95 | -- | -- |

* The State has Shown these figures for the year 2007-08

5.6) Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) | | Achievement as % of allocation | |
|---------------------------|---------------|--------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 22399 | 1119.95 | 29868 | 1119.95 | 133% | 100% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

6.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | 5463000 | 4855410 | -11% | 5463000 | 3138848 | -43% |
| 2007-08 | 5439200 | 4839001 | -11% | 5439200 | 3263166 | -40% |
| Variation | -0.44% | -0.34% | | -0.44% | 3.96% | |

6.2) MDM Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|---------|---------|-------------|
| Govt+LB+G. Aided | 4888532 | 4734577 | -3% | 4734577 | 4697560 | -1% |
| EGS Centre | 0 | 0 | -- | 0 | 0 | -- |
| AIE Centre | 0 | 120833 | -- | 120833 | 141441 | 17% |
| Total | 4888532 | 4855410 | -1% | 4855410 | 4839001 | 0% |

6.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|---------|-------------|------------|---------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aided | 4806321 | 4734577 | -1% | NA | 4697560 | -- |
| EGS Centre | 0 | 0 | 0% | 0 | 0 | 0% |
| AIE Centre | 370847 | 120833 | -67% | NA | 141441 | -- |
| Total | 5177168 | 4855410 | -6% | -- | 4839001 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|
| Govt+LB+G. Aided | 3018015 | 3183914 | 5% |
| EGS Centre | 0 | 0 | -- |
| AIE Centre | 120833 | 79252 | -34% |
| Total | 3138848 | 3263166 | 4% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aided | 4734577 | 3018015 | -36% | 4697560 | 3183914 | -32% |
| EGS Centre | 0 | 0 | -- | 0 | 0 | 0% |
| AIE Centre | 120833 | 120833 | 0% | 141441 | 79252 | -44% |
| Total | 4855410 | 3138848 | -35% | 4839001 | 3263166 | -33% |

6.6) Number of Children (UPPER PRIMARY)

6.6) Enrollment Vs Availing MDM

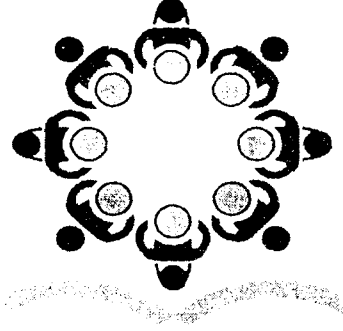
| Institutions | 2008-09 | | |
|------------------|----------------------------|------------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008- | % variation |
| Govt+LB+G. Aided | 1499351 | 885301 | -41% |
| EGS Centre | 0 | 0 | - |
| AIE Centre | 0 | 0 | - |
| Total | 1499351 | 885301 | -41% |

6.7) Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|----------|----------|-----|-------------|
| 2005-06 | 209 | 211 | 1% |
| 2006-07* | 214 | 212 | -1% |
| 2007-08 | NA | 215 | NA |
| 2008-09 | NA | 215 | NA |

AAR: 80%

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Division
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मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: GUJARAT

Date of the Meeting: 4.04.2008

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Annual Work Plan & Budget 2008-09
State: Gujarat

Appraisal Note

Part-A : General Information

1.1 Introduction:

The Mid-Day-Meal scheme was introduced in Gujarat in 1984 from the state's own financial resources. Under the Centrally Sponsored Mid-Day Meal Programme mid-day meal is provided to all children studying in classes I-V in all Government, Local Body, Government and EGS/AIE Centres. With effect from 1.10.2007 the Central Assistance is being provided for providing mid-day meal for Upper Primary in 85 EBBs. From 2008-09 the Centrally Sponsored Mid-Day Meal Programme will cover all children studying in Upper Primary in all areas across the State.

The total population of the State is 506.71 lakh. Sex Ratio is 920/1000. The literacy rate is 59.75%. IMR is 60/1000. Drop out rate is 3.24 in Primary and 10.29 in Upper Primary.

1.2 Calorific/Protein Contents:

Daily calorific / protein values of a mid-day meal is as under.

| Sl. No. | Item | Norms decided by State Govt. | | |
|---------|--------------|------------------------------|---------------------|-------------|
| | | Quantity (Gms.) | Content in calories | protein |
| 1 | Foodgrains | | | |
| 2 | Wheat / Rice | 100 | 340 | 11.41 / 6.8 |
| 3 | Pulses | 20 | 79 | 4.46 |
| 4 | Oil | 10 | 90 | 0.56 |
| | Total | 130 | 509 | |

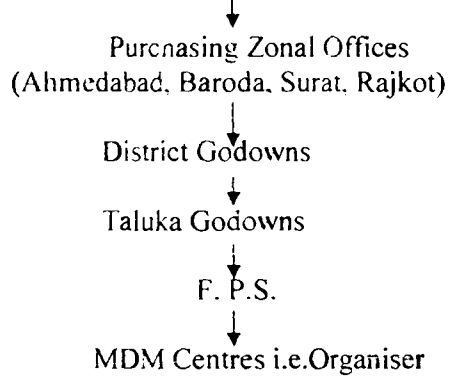
1.3 Foodgrains management

The Gujarat State Civil Supply Corporation has been entrusted the task of procurement and supply of foodgrains and other food commodities. Edible oil, pulses (dal), as well as foodgrains for children studying in std. I to V are procured by them through a centralized purchase system.

Based upon the prescribed daily food components and probable number of beneficiaries of students, a six monthly indent is sent to the GSCSC for procurement of all food commodities. After procurement, all commodities are supplied up to the level of MDM centre through the Public Distribution System.

Commodity Flow of MDM

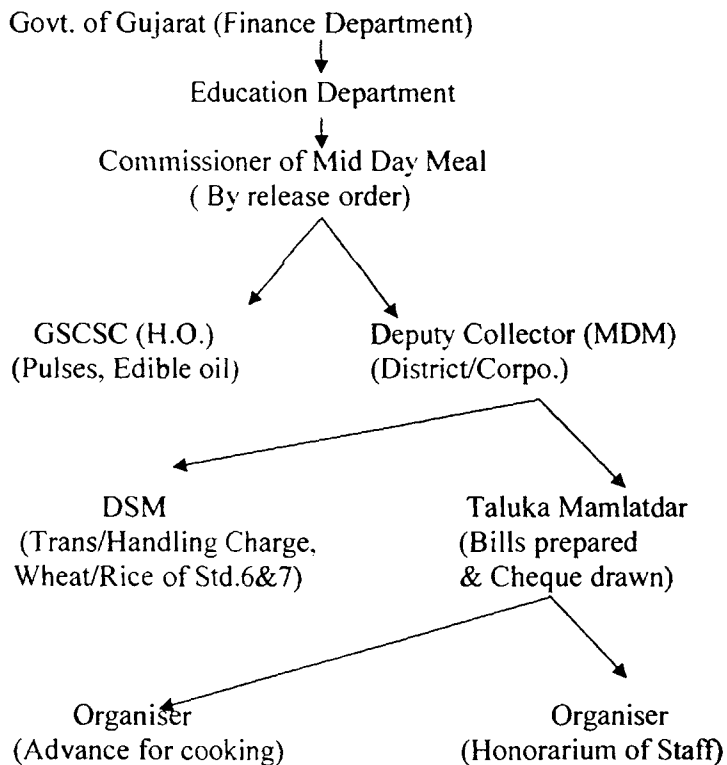
Gujarat State Civil Supply Corporation



Note : All foodgrains, Pulses/Dal/Edible Oil are supplied by GSCSC.

1.4 Financial Management:

Flow of Fund (MDM)



Note : Taluka Mamlatdar issues cheques to the organiser for payment of honorarium and advance for misc. cooking expenditure.

1.5 Details of Evaluation studies conducted and summary of its findings.

For the evaluation study of Mid Day Meal Scheme the “ Sardar Patel Institute of Economic & Social Research “ Ahmedabad is nominated for third party evaluation of MDMs. The necessary proposal had be sent to State Government for approval. After approval of State Govt. the evaluation study will be started by SPIESR. Ahmedabad.

1.6 Brief write up on best practices followed in the State

i. Free foodgrains is provided to parents of tribal girls studying in primary schools. @ 60.00 kg. of foodgrains per year subject to minimum 70% presence of students and maximum two girls students per family.

ii. State of Gujarat has initiated the concept of Public participation through “ Tithi Bhojan “. The villagers sponsor the food with sweets for children on various occasion and provide utensils for MDM Scheme.

iii. The State Govt. has initiated participation of N.G.O. in M.D.M. as a pilot project in the eastern part of Ahmedabad Municipal Corporation and Valsad district, From June-2007 in the Western part of Ahmedabad and Gandhinagar taluka, The scheme is handed over to “ Akahay Patra Foundation “ the N.G.O.

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Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Opening stock of foodgrain as on 01.04.07 and closing stock as on 31.12.07:

As on 1.4.2007, five districts namely Bhavnagar, Rajkot, Ahmedabad, Kachchh-Bhuj, Junagarh were having opening balance ranging between 43% to 21% of the allocation for 2007-08. In case of Banaskantha District the Opening Balance as on 1.4.2007 was in minus (-126.14 MTs). (*Reference Table No.1.2.1 of the Analysis Sheet*). The unspent balance in case of Banaskantha, Mehsana, Porbandar was in minus as on 31.12.2007. (*Reference Table 1.2.2 of Analysis Sheet*). The State Government has attributed this due to increase in the number of beneficiaries in these districts

2.2. Availability of foodgrains

As on 31.12.2007 four districts namely, Kachchh-Bhuj, Bhavnagar, Rajkot, Panchmahals were having availability of foodgrain between 115% to 95% against the ideal figure of 75%, whereas 12 districts had between 56% to 64% foodgrains available with them as on 31.12.2008. This means that these districts have more foodgrain than the required quantity while other districts are having less (*Reference Table No.1.4 of Analysis Sheet*). *State level lifting was 65% against the benchmark of 75%.*

2.3 Utilization of food grains:

An analysis of the utilization of foodgrains during 2007-08 shows wide variations in inter-district food grain utilization. Considering that three-fourths of the year was over by 31.12.2007, the districts should have utilized **at least 75% (10% +/-)** of the foodgrains allocation. **State level utilization was 60%**. Level of under/excess utilization and inter-district variations in utilization are summarized as under:-

PRIMARY

Total No. of Districts = 25
(Ref. Table 1.5 of the Analysis sheet)

| Sl. No | Level of utilization | No. of Districts | Name of Districts |
|--------|----------------------|------------------|--|
| 1 | Below 65% | 15 Districts | Dangs, Gandhinagar, Patan, Amreli, Vadodara, Navsari, Jamnagar, Surat, Surendranagar, Valsad, Porbandar, Sabarkantha, Ahmedabad, Kheda-Nadiad, Narmada |
| 2 | 65% - 82% | 8 Districts | Bharuch, Mehsana, banaskantha, Dahod, Anand, Panchmahals, Junagadh, Kachchh-Bhuj |
| 3 | Above 85% | 2 Districts | Bhavnagar, Rajkot |

UPPER PRIMARY (1.10.2007-31.12.2007)

An analysis of the utilization of foodgrains during 2007-08 shows wide variations in inter-district food grain utilization. Considering that half of the year was over by 31.12.2007,

the districts should have utilized **at least 50% (10% +/-)** of the foodgrains allocation. Four Districts did not lift/utilise any foodgrain between 1.10.2007 to 31.12.2007. Rest of the 14 districts show 7% to 32% lifting/utilization against the ideal 50% utilization. **State level lifting is 18% and State level utilization is 11%.**

2.4 Utilization of Cooking cost

PRIMARY

Up to 31.12.2007 the ideal utilization of Cooking Cost should have been 75%. However, all the districts show low utilization from Ahmedabad (54%) to Banaskantha (70%). (*Reference Table 2.6 of the Analysis Sheet*). **State level utilization is 11%.**

UPPER PRIMARY (1.10.2007-31.12.2007)

Up to 31.12.2007 the ideal utilization of Cooking Cost should have been 50%. However, all the districts show lower utilization (0%-33%) (*Reference Table 2.7 of the Analysis Sheet*). **State level utilization is 14%.**

2.5 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking cost and foodgrains should tally with each other. State level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------------|--------------------|---------------------|
| Primary (against 75%) | 66% | 62% |
| Upper Primary (against 50%) | 11% | 14% |

PRIMARY: (01.04.07 to 31.12.07)

Total No. of Districts = 25
(Ref: Table 3 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|----------------------------------|------------------|---|
| 1 | -28% - 12% | 5 | Bhavnagar (28), Rajkot (28), Junagadh (17), Kuchchh-Bhuj (14), Dangs (12) |

UPPER PRIMARY: (01.10.07 to 31.12.07)

Total No. of Districts = 19
(Ref: Table 3.1 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|----------------------------------|------------------|--|
| 1 | -13% to 18% | 3 | Narmada (18), Sabarkantha (13), Surendranagar (12) |

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.6 Utilization of MME (Reference Table – 4.2 of Analysis Sheet)

A sum of **Rs. 125.42 lakhs** was released as 2nd installment during 2007-08 after adjusting Rs.125.42 lakhs of unspent balance of previous year. Thus against total availability of Rs. 250.84 lakhs, *State Govt. has not reported any utilization upto 31.12.2007 and also its item-wise breakup.*

2.7 Construction of Kitchen sheds (Reference Table -5.3 of Analysis Sheet)

Out of **Rs. 3790.56 lakhs** of Central assistance released towards construction of 6318 kitchen sheds during 2006-07, the State has reported nil progress both physical and financial.

2.8 Procurement of Kitchen devices (Reference Table -5.6 of Analysis sheet)

Out of **Rs. 1119.95 lakh** of Central assistance released towards procurement of 22399 units during 2006-07, the State has reported procurement of 29868 units (ie. more than the sanctioned units) for 1119.95 lakhs. According to these figures the per unit cost comes to Rs.3,750 against per unit cost of Rs.5,000/-. *This needs to be clarified.*

2.9 Summary of findings of MI :MS University Gujarat for the period 1.4.2007-30.9.2007 in respect of Surat, Valsad

- (i) Out of selected schools, 71% schools in Valsad and 32% schools in Surat Districts do not have any kitchen sheds for MDM provisioning.
- (ii) Research study, “A study of implementation of MDM programme in Block Valsad” clearly reveals that the food served by NGO is of poor quality and insufficient, besides not being served fresh and hot to the children. As a result very few children come forward to eat.
- (iii) Out of selected schools, 87% schools in Valsad and 63% schools in Surat Districts were not adding green vegetables.

2.10 Coverage of children under MDM

i) Out of 48,39,001 enrolled children only 32,63,166 (67%) children availed MDM during 2007-08, which means still 33% of enrolled children, were out of MDM coverage. For the next year 2008-09 also the State proposes to provide mid-day meal to same number of children as on 30.9.2007 i.e. 32,63,166. Thus, the State is required to take measures to bridge this huge gap (*Reference Table No. 6.1 of Analysis Sheet.*).

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost (Reference (i) of Table 2 of AWP&B):

Keeping in view the per unit cost of mid-day meal for Primary and Upper Primary, the State has made less provision for State Share in the State Budget 2008-09 as detailed below:

(Rs. In lakhs)

| | No. of Children 2008-09 | No. of Days 2008-09 | State Share (per Unit cost) | Required State Share | State Share in the State Budget 2008-09 | State Share short by |
|----------------------|-------------------------|---------------------|-----------------------------|----------------------|---|----------------------|
| Primary | 32,63,166 x | 215x | 3.21x | = 22,521 | 17,365.28 | 5,155.72 |
| Upper Primary | 8,85,301 x | 215x | 3.71x | = 7,061.6 | 37.41 | 7024.19 |

3.2 Trends in Enrollment:

3.2.1 In Gujarat the total population (age group 6-10 year) has fallen by 0.44% from 2006-07 to 2007-08 as per Census-2001 projections. This shows a declining trend. (Reference Table 6.1 of Analysis Sheet)

3.2.2 The enrollment in Govt.+LB+G.Aided has decreased by 1% in 2007-08 as compared 2006-07. (Reference Table 6.2 of Analysis Sheet)

3.2.3 The enrolment in AIE Centres has increased by significant 17% in 2007-08 as compared to 2006-07. (Reference Table 6.2 of Analysis Sheet)

3.2.4 The total enrolment has remained almost same during the years 2006-07 & 2007-08 (Reference Table 6.2 of Analysis Sheet).

3.3 Trends in number of children availing MDM:

3.3.1 The number of children availing MDM has increased by 3.96% from 2006-07 to 2007-08. (Reference Table 6.1 of Analysis Sheet)

3.3.2 In 2006-07, 57% of children population (age group 6-10 years) was availing MDM. In 2007-08 the percentage of MDM availing population has increased to 60%. (Reference Table No. 6.1 of Analysis Sheet)

3.3.3 The number of children availing MDM in Govt.+LB+G.Aided schools has increased by 5% in 2007-08 over 2006-07. (Reference Table 6.4 of Analysis Sheet)

3.3.4 The number of children availing MDM in AIE Centres has decreased by 34% in 2007-08 over 2006-07. (Reference Table 6.4 of Analysis Sheet)

3.4 Trends in Enrolment Vs MDM Availing

3.4.1 The gap in enrolment Vs MDM availing in Govt.+LB+G.Aided schools decreased by 4% in 2007-08 as compared to 2006-07. (Reference Table No.6.5 of the Analysis Sheet)

3.4.2 The gap in enrolment Vs MDM availing in AIE Centres has increased by 44% in 2007-08 as compared to 2006-07. (Reference Table No.6.5 of the Analysis Sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 209 | 211 |
| 3 | 2006-07 | 214 | 212 |
| 4 | 2007-08 | Not available | 215 |
| 5 | 2008-09 | Not available | 215 (State's Claim) |

4. MDM-PAB decisions

| No | Details | As per State Plan (Table No.10/10-A) | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------|-------------------------------------|--------------------------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 31,83,914 | 31,83,914 | |
| 1.2 | EGS | 0 | 0 | |
| 1.3 | AIE | 79,252 | 79,252 | |
| | TOTAL | 32,63,166 | 32,63,166 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 8,85,301 | 8,85,301 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 8,85,301 | 8,85,301 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 215 | 214 | |
| 2.2 | Upper Primary | 215 | 214 | |

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget [AWP&B] 2008-09

State : Gujarat

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

I. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 5979.59 | 5788.222 | -191 | -3% |
| 2 | Allocation for 2007-08 | 67485.24 | 61505.64 | -5980 | -9% |
| 3 | Lifting as on 31.12.2007 | 43919.02 | 37939.42 | -5980 | -14% |

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | Banaskantha | 4569.98 | -126.14 | -3% |
| 2 | Mehsana | 2437.28 | -1.74 | 0% |
| 3 | Porbandar | 360.12 | 0.93 | 0% |
| 4 | Dangs | 654.60 | 4.97 | 1% |
| 5 | Surendranagar | 2060.55 | 16.03 | 1% |
| 6 | Vadodara | 4697.61 | 61.57 | 1% |
| 7 | Valsad | 2030.14 | 26.99 | 1% |
| 8 | Patan | 2112.41 | 29.59 | 1% |
| 9 | Dahod | 4537.60 | 69.87 | 2% |
| 10 | Surat | 4102.03 | 132.30 | 3% |
| 11 | Anand | 2994.65 | 99.85 | 3% |
| 12 | Kheda-Nadiad | 3336.24 | 121.02 | 4% |
| 13 | Bharuch | 1840.30 | 68.72 | 4% |
| 14 | Narmada | 1077.14 | 42.50 | 4% |
| 15 | Amreli | 1543.10 | 74.95 | 5% |
| 16 | Navsari | 1427.22 | 72.71 | 5% |
| 17 | Gandhinagar | 1362.88 | 82.50 | 6% |
| 18 | Jamnagar | 1875.57 | 179.35 | 10% |
| 19 | Sabarkantha | 3142.85 | 458.69 | 15% |
| 20 | Panchmahals | 3790.88 | 557.02 | 15% |
| 21 | Junagadh | 1680.73 | 356.98 | 21% |
| 22 | Kachchh-Bhuj | 1716.18 | 492.86 | 29% |
| 23 | Ahmedabad | 3773.66 | 1092.31 | 29% |
| 24 | Rajkot | 1984.92 | 842.10 | 42% |
| 25 | Bhavnagar | 2397.00 | 1032.28 | 43% |
| | Total | 61505.64 | 5788.22 | 9% |

1.2.2) District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Banaskantha | 4569.98 | -205.70 | -5% |
| 2 | Porbandar | 360.12 | -7.62 | -2% |
| 3 | Mehsana | 2437.28 | -42.79 | -2% |
| 4 | Dahod | 4537.60 | 0.00 | 0% |
| 5 | Anand | 2994.65 | 0.49 | 0% |
| 6 | Kheda-Nadiad | 3336.24 | 8.36 | 0% |
| 7 | Valsad | 2030.14 | 5.61 | 0% |
| 8 | Bharuch | 1840.30 | 9.25 | 1% |
| 9 | Vadodara | 4697.61 | 25.66 | 1% |
| 10 | Junagadh | 1680.73 | 11.91 | 1% |
| 11 | Patan | 2112.41 | 15.54 | 1% |
| 12 | Surat | 4102.03 | 55.13 | 1% |
| 13 | Navsari | 1427.22 | 19.67 | 1% |
| 14 | Gandhinagar | 1362.88 | 22.22 | 2% |
| 15 | Surendranagar | 2060.55 | 47.23 | 2% |
| 16 | Narmada | 1077.14 | 30.67 | 3% |
| 17 | Sabarkantha | 3142.85 | 105.59 | 3% |
| 18 | Dangs | 654.60 | 28.05 | 4% |
| 19 | Amreli | 1543.10 | 120.51 | 8% |
| 20 | Ahmedabad | 3773.66 | 300.04 | 8% |
| 21 | Jamnagar | 1875.57 | 329.05 | 18% |
| 22 | Panchmahals | 3790.88 | 789.42 | 21% |
| 23 | Rajkot | 1984.92 | 511.42 | 26% |
| 24 | Bhavnagar | 2397.00 | 677.42 | 28% |
| 25 | Kachchh-Bhuj | 1716.18 | 566.00 | 33% |
| | Total | 61505.64 | 3423.13 | 6% |

2) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| pr | 5979.59 | 5979.59 | 5623.77 | 5623.77 |
| lay | 0.00 | 5979.59 | 5623.77 | 11247.54 |
| in | 5593.96 | 11573.55 | 5623.77 | 16871.31 |
| il | 5960.52 | 17534.07 | 5623.77 | 22495.08 |
| vg | 6204.31 | 23738.38 | 5623.77 | 28118.85 |
| ep | 5956.77 | 29695.15 | 5623.77 | 33742.62 |
| ct | 5286.36 | 34981.51 | 5623.77 | 39366.39 |
| ov | 4279.97 | 39261.48 | 5623.77 | 44990.16 |
| ec | 4657.54 | 43919.02 | 5623.77 | 50613.93 |

3) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------------|-------------------------------|-----------------------|---------------|--------------|------------------|
| 67485.24 | 5788.22 | 37939.42 | 43727.64 | 65% | 57362.45 |

: Lifting reported by State

1.4) District-wise Foodgrains availability

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted as on 31.12.2007 | Total Availability | % Availability |
|---------|---------------|-----------------|----------------------|----------------------------|--------------------|-------------------|
| 1 | Patan | 2112.41 | 29.59 | 1151.27 | 1180.86 | 56% |
| 2 | Gandhinagar | 1362.88 | 82.50 | 682.05 | 764.56 | 56% |
| 3 | Vadodara | 4697.61 | 61.57 | 2618.59 | 2680.16 | 57% |
| 4 | Dangs | 654.6 | 4.97 | 372.08 | 377.05 | 58% |
| 5 | Navsari | 1427.22 | 72.71 | 763.92 | 836.63 | 59% |
| 6 | Porbandar | 360.12 | 0.93 | 213.12 | 214.05 | 59% |
| 7 | Valsad | 2030.14 | 26.99 | 1205.83 | 1232.82 | 61% |
| 8 | Surat | 4102.03 | 132.30 | 2377.54 | 2509.84 | 61% |
| 9 | Kheda-Nadiad | 3336.24 | 121.02 | 1947.14 | 2068.16 | 62% |
| 10 | Surendranagar | 2060.55 | 16.03 | 1268.80 | 1284.84 | 62% |
| 11 | Banaskantha | 4569.98 | -126.14 | 3011.14 | 2885.00 | 63% |
| 12 | Amreli | 1543.1 | 74.95 | 908.51 | 983.46 | 64% |
| 13 | Mehsana | 2437.28 | -1.74 | 1578.50 | 1576.76 | 65% |
| 14 | Sabarkantha | 3142.85 | 458.69 | 1582.31 | 2040.99 | 65% |
| 15 | Bharuch | 1840.3 | 68.72 | 1133.18 | 1201.90 | 65% |
| 16 | Narmada | 1077.14 | 42.50 | 675.75 | 718.25 | 67% |
| 17 | Dahod | 4537.6 | 69.87 | 3055.26 | 3125.13 | 69% |
| 18 | Ahemedabad | 3773.66 | 1092.31 | 1533.61 | 2625.91 | 70% |
| 19 | Anand | 2994.65 | 99.85 | 2016.99 | 2116.84 | 71% |
| 20 | Jamnagar | 1875.57 | 179.35 | 1232.95 | 1412.30 | 75% |
| 21 | Junagadh | 1680.73 | 356.98 | 984.12 | 1341.10 | 80% |
| 22 | Panchmahals | 3790.88 | 557.02 | 3043.50 | 3600.52 | 95% |
| 23 | Rajkot | 1984.92 | 842.10 | 1389.10 | 2231.20 | 112% |
| 24 | Bhavnagar | 2397.00 | 1032.28 | 1714.63 | 2746.92 | 115% |
| 25 | Kachchh-Bhuj | 1716.18 | 492.86 | 1479.52 | 1972.38 | 115% |
| | TOTAL | 61505.64 | 5788.22 | 37939.42 | 43727.64 | 71% |

1.5) Foodgrains Allocation, Lifting & Utilisation

| Allocation | Total Lifting | % T Lifting | Utilisation | % Utilisation |
|------------|---------------|-------------|-------------|---------------|
| 67485.24 | 43727.64 | 65% | 40304.508 | 60% |

1.6) District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|---------------|-----------------|-----------------|---------------|
| 1 | Dangs | 654.60 | 349.00 | 53% |
| 2 | Gandhinagar | 1362.88 | 742.34 | 54% |
| 3 | Patan | 2112.41 | 1165.32 | 55% |
| 4 | Amreli | 1543.10 | 862.95 | 56% |
| 5 | Vadodara | 4697.61 | 2654.50 | 57% |
| 6 | Navsari | 1427.22 | 816.96 | 57% |
| 7 | Jamnagar | 1875.57 | 1083.26 | 58% |
| 8 | Surat | 4102.03 | 2454.71 | 60% |
| 9 | Surendranagar | 2060.55 | 1237.61 | 60% |
| 10 | Valsad | 2030.14 | 1227.21 | 60% |
| 11 | Porbandar | 360.12 | 221.68 | 62% |
| 12 | Sabarkantha | 3142.85 | 1935.41 | 62% |
| 13 | Ahemedabad | 3773.66 | 2325.88 | 62% |
| 14 | Kheda-Nadiad | 3336.24 | 2059.80 | 62% |
| 15 | Narmada | 1077.14 | 687.58 | 64% |
| 16 | Bharuch | 1840.30 | 1192.65 | 65% |
| 17 | Mehsana | 2437.28 | 1619.55 | 66% |
| 18 | Banaskantha | 4569.98 | 3090.70 | 68% |
| 19 | Dahod | 4537.60 | 3125.13 | 69% |
| 20 | Anand | 2994.65 | 2116.35 | 71% |
| 21 | Panchmahals | 3790.88 | 2811.10 | 74% |
| 22 | Junagadh | 1680.73 | 1329.19 | 79% |
| 23 | Kachchh-Bhuj | 1716.18 | 1406.38 | 82% |
| 24 | Bhavnagar | 2397.00 | 2069.50 | 86% |
| 25 | Rajkot | 1984.92 | 1719.77 | 87% |
| | TOTAL | 61505.64 | 40304.51 | 66% |

[UPPER PRIMARY]

1.7) Foodgrains allocation, lifting and utilisation

| Sl. No. | District | Allocated | Lifted as on 31.12.2007 | Lifting % | Utilisation as on 31.12.2007 | Utilization % |
|---------|---------------|----------------|-------------------------|------------|------------------------------|---------------|
| 1 | Ahmedabad | 292.66 | 0 | 0% | 0.00 | 0% |
| 2 | Rajkot | 317.28 | 0 | 0% | 0.00 | 0% |
| 3 | Surat | 210.56 | 0 | 0% | 0.00 | 0% |
| 4 | Vadodara | 290.34 | 0 | 0% | 0.00 | 0% |
| 5 | Valsad | 137.7 | 22.94 | 17% | 0.00 | 0% |
| 6 | Narmada | 133.02 | 8.79 | 7% | 8.79 | 7% |
| 7 | Surendranagar | 699.04 | 109.95 | 16% | 50.15 | 7% |
| 8 | Banaskantha | 1140.98 | 190.16 | 17% | 94.20 | 8% |
| 9 | Bhavnagar | 949.54 | 316.52 | 33% | 85.65 | 9% |
| 10 | Jamnagar | 242.52 | 72.42 | 30% | 23.60 | 10% |
| 11 | Patan | 477.7 | 94.95 | 20% | 47.50 | 10% |
| 12 | Amreli | 155.3 | 16.57 | 11% | 15.70 | 10% |
| 13 | Kachchh-Bhuj | 492.02 | 82 | 17% | 55.90 | 11% |
| 14 | Mehsana | 45.56 | 7.78 | 17% | 5.70 | 13% |
| 15 | Junagadh | 343.36 | 79.92 | 23% | 51.59 | 15% |
| 16 | Panchmahals | 913.36 | 178.13 | 20% | 167.35 | 18% |
| 17 | Sabarkantha | 174.92 | 34.692 | 20% | 34.69 | 20% |
| 18 | Dahod | 952.44 | 188.9 | 20% | 188.90 | 20% |
| 19 | Kheda-Nadiad | 59.98 | 19.33 | 32% | 19.13 | 32% |
| | TOTAL | 8028.28 | 1423.06 | 18% | 848.87 | 11% |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by Gol (2007-08) | | | |
|--|------------------|------------|----------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | 1st Installment | 25.5.2007 | 3837.84 |
| | 2nd Installment | 22.11.2007 | 5016.39 |
| | Sub total | | 8854.23 |
| Upper Primary | 1st Installment | | 1070.44 |
| | Sub total | | 1070.44 |
| Grand Total | | | 9924.67 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

| | |
|---|---------------|
| | Rs. in Cr. |
| Central [(3138848 x 215 x Rs. 1.5)/10000000] | 101.23 |
| State Share [(3138848 x 215 x Rs. 2.64)/10000000] | 178.16 |
| Total | 279.39 |
| Actual Allocation shown in State Plan | 279.39 |
| Diff. (Excess/Deficit) | 0.00 |

2.3) Cooking cost allocation and disbursed to Dists

| (Rs. in lakhs) | | | | | |
|----------------|-----------------|-------------------|-----------------|----------------|------------------|
| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
| 27939.00 | 1223.55 | 26715.23 | 27938.78 | 100% | 23748.15 |

2.4) District-wise Cooking Cost availability

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Ahemedabad | 2014.52 | 88.22 | 1926.28 | 2014.50 | 100% |
| 2 | Amreli | 1970.31 | 86.29 | 1884.00 | 1970.29 | 100% |
| 3 | Kheda-Nadiad | 1907.50 | 83.54 | 1823.95 | 1907.49 | 100% |
| 4 | Anand | 1891.98 | 82.86 | 1809.11 | 1891.96 | 100% |
| 5 | Banaskantha | 1800.04 | 78.83 | 1721.19 | 1800.02 | 100% |
| 6 | Bharuch | 1753.02 | 76.77 | 1676.24 | 1753.01 | 100% |
| 7 | Narmada | 1491.04 | 65.30 | 1425.73 | 1491.03 | 100% |
| 8 | Bhavnagar | 1431.31 | 62.68 | 1368.62 | 1431.30 | 100% |
| 9 | Kachchh-Bhuj | 1419.73 | 62.18 | 1357.55 | 1419.72 | 100% |
| 10 | Dangs | 1281.13 | 56.11 | 1225.01 | 1281.12 | 100% |
| 11 | Gandhinagar | 1170.39 | 51.26 | 1119.12 | 1170.38 | 100% |
| 12 | Panchmahals | 1009.04 | 44.19 | 964.84 | 1009.03 | 100% |
| 13 | Dahod | 914.55 | 40.05 | 874.49 | 914.54 | 100% |
| 14 | Jamnagar | 886.79 | 38.84 | 847.95 | 886.79 | 100% |
| 15 | Junagadh | 885.09 | 38.76 | 846.32 | 885.09 | 100% |
| 16 | Porbandar | 851.66 | 37.30 | 814.36 | 851.65 | 100% |
| 17 | Mehsana | 850.74 | 37.26 | 813.48 | 850.74 | 100% |
| 18 | Patan | 843.61 | 36.94 | 806.66 | 843.61 | 100% |
| 19 | Rajkot | 790.34 | 34.61 | 755.72 | 790.33 | 100% |
| 20 | Sabarkantha | 669.87 | 29.34 | 640.53 | 669.87 | 100% |
| 21 | Surat | 620.97 | 27.19 | 593.77 | 620.97 | 100% |
| 22 | Surendranagar | 598.39 | 26.21 | 572.18 | 598.39 | 100% |
| 23 | Vadodara | 463.53 | 20.30 | 443.23 | 463.53 | 100% |
| 24 | Valsad | 273.07 | 11.96 | 261.11 | 273.06 | 100% |
| 25 | Navsari | 150.37 | 6.59 | 143.79 | 150.37 | 100% |
| | Total | 27939.00 | 1223.55 | 26715.23 | 27938.78 | 100% |

5) Cooking Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 27939.00 | 27938.78 | 100% | 17251.91 | 62% |

6) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | Ahemedabad | 2014.52 | 1084.21 | 54% |
| 2 | Jamnagar | 850.74 | 480.87 | 57% |
| 3 | Amreli | 669.87 | 384.02 | 57% |
| 4 | Patan | 886.79 | 509.17 | 57% |
| 5 | Bhavnagar | 1419.73 | 823.54 | 58% |
| 6 | Bharuch | 790.34 | 458.69 | 58% |
| 7 | Rajkot | 1170.39 | 684.23 | 58% |
| 8 | Valsad | 851.66 | 504.94 | 59% |
| 9 | Navsari | 620.97 | 371.67 | 60% |
| 10 | Surendranagar | 885.09 | 531.48 | 60% |
| 11 | Gandhinagar | 598.39 | 365.00 | 61% |
| 12 | Mehsana | 1009.04 | 618.87 | 61% |
| 13 | Sabarkantha | 1491.04 | 918.64 | 62% |
| 14 | Narmada | 463.53 | 286.93 | 62% |
| 15 | Vadodara | 1970.31 | 1224.38 | 62% |
| 16 | Junagadh | 843.61 | 527.72 | 63% |
| 17 | Surat | 1753.02 | 1104.95 | 63% |
| 18 | Anand | 1281.13 | 817.04 | 64% |
| 19 | Dahod | 1907.50 | 1221.58 | 64% |
| 20 | Dangs | 273.07 | 178.02 | 65% |
| 21 | Kheda-Nadiad | 1431.31 | 933.69 | 65% |
| 22 | Panchmahals | 1800.04 | 1180.48 | 66% |
| 23 | Porbandar | 150.37 | 100.88 | 67% |
| 24 | Kachchh-Bhuj | 914.55 | 617.34 | 68% |
| 25 | Banaskantha | 1891.98 | 1323.57 | 70% |
| | Total | 27939.00 | 17251.91 | 62% |

UPPER PRIMARY]

7) Cooking cost allocation and utilisation

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Cooking assistance received | % of Cooking Cost Received | Utilization | % Utilization |
|-------|------------------|------------------------|-----------------------------|----------------------------|---------------|---------------|
| 1 | Ahmedabad | 98.34 | 98.34 | 100% | 0.00 | 0% |
| 2 | Rajkot | 106.61 | 106.61 | 100% | 0.00 | 0% |
| 3 | Surat | 70.75 | 70.75 | 100% | 0.00 | 0% |
| 4 | Vadodara | 97.56 | 97.56 | 100% | 0.00 | 0% |
| 5 | Navsari | 46.27 | 46.27 | 100% | 0.00 | 0% |
| 6 | Sabarkantha | 58.77 | 58.77 | 100% | 4.18 | 7% |
| 7 | Patan | 160.51 | 160.51 | 100% | 13.12 | 8% |
| 8 | Bhavnagar | 319.04 | 319.04 | 100% | 37.10 | 12% |
| 9 | Kachchh-Bhuj | 165.32 | 165.32 | 100% | 21.83 | 13% |
| 10 | Amreli | 52.18 | 52.18 | 100% | 7.02 | 13% |
| 11 | Mehsana | 15.31 | 15.31 | 100% | 2.46 | 16% |
| 12 | Banaskantha | 383.37 | 383.37 | 100% | 65.68 | 17% |
| 13 | Jamnagar | 81.49 | 81.49 | 100% | 15.36 | 19% |
| 14 | Surendranagar | 234.88 | 234.88 | 100% | 45.08 | 19% |
| 15 | Junagadh | 115.37 | 115.37 | 100% | 22.93 | 20% |
| 16 | Panchmahals | 306.89 | 306.89 | 100% | 62.64 | 20% |
| 17 | Dahod | 320.02 | 320.02 | 100% | 65.87 | 21% |
| 18 | Narmada | 44.70 | 44.70 | 100% | 11.14 | 25% |
| 19 | Kheda-Nadiad | 20.16 | 20.16 | 100% | 6.68 | 33% |
| | Total | 2697.50 | 2697.50 | 100% | 381.09 | 14% |

Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|---------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Bhavnagar | 86% | 58% | -28 |
| 2 | Rajkot | 87% | 58% | -28 |
| 3 | Junagadh | 79% | 63% | -17 |
| 4 | Kachchh-Bhuj | 82% | 68% | -14 |
| 5 | Panchmahals | 74% | 66% | -9 |
| 6 | Ahmedabad | 62% | 54% | -8 |
| 7 | Anand | 71% | 64% | -7 |
| 8 | Bharuch | 65% | 58% | -7 |
| 9 | Mehsana | 66% | 61% | -5 |
| 10 | Dahod | 69% | 64% | -5 |
| 11 | Narmada | 64% | 62% | -2 |
| 12 | Jamnagar | 58% | 57% | -1 |
| 13 | Valsad | 60% | 59% | -1 |
| 14 | Surendranagar | 60% | 60% | 0 |
| 15 | Sabarkantha | 62% | 62% | 0 |
| 16 | Amreli | 56% | 57% | 1 |
| 17 | Patan | 55% | 57% | 2 |
| 18 | Banaskantha | 68% | 70% | 2 |
| 19 | Navsari | 57% | 60% | 3 |
| 20 | Surat | 60% | 63% | 3 |
| 21 | Kheda-Nadiad | 62% | 65% | 3 |
| 22 | Porbandar | 62% | 67% | 6 |
| 23 | Vadodara | 57% | 62% | 6 |
| 24 | Gandhinagar | 54% | 61% | 7 |
| 25 | Dangs | 53% | 65% | 12 |
| | TOTAL | 66% | 62% | -4 |

3.1 Mismatch between Utilisation of Foodgrains and Cooking Cost [UPPER PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|---------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Sabarkantha | 20% | 7% | -13 |
| 2 | Patan | 10% | 8% | -2 |
| 3 | Ahmedabad | 0% | 0% | 0 |
| 4 | Rajkot | 0% | 0% | 0 |
| 5 | Surat | 0% | 0% | 0 |
| 6 | Vadodara | 0% | 0% | 0 |
| 7 | Valsad | 0% | 0% | 0 |
| 8 | Dahod | 20% | 21% | 1 |
| 9 | Kheda-Nadiad | 32% | 33% | 1 |
| 10 | Kachchh-Bhuj | 11% | 13% | 2 |
| 11 | Panchmahals | 18% | 20% | 2 |
| 12 | Bhavnagar | 9% | 12% | 3 |
| 13 | Amreli | 10% | 13% | 3 |
| 14 | Mehsana | 13% | 16% | 4 |
| 15 | Junagadh | 15% | 20% | 5 |
| 16 | Banaskantha | 8% | 17% | 9 |
| 17 | Jamnagar | 10% | 19% | 9 |
| 18 | Surendranagar | 7% | 19% | 12 |
| 19 | Narmada | 7% | 25% | 18 |
| | TOTAL | 11% | 14% | 4 |

3.2 ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

3.2.1) Releasing details

| Releases for MME by GoI (2007-08) | | | |
|-----------------------------------|------------------|------------|----------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary 2007-08 | O.B. (1.4.07) | | 125.42 |
| | 1st Installment | | 0.00 |
| | 2nd Installment | 8.1.2008 | 125.42 |
| | Sub total | | 250.84 |
| Upper Primary | 1st Installment | 23.10.2007 | 27.00 |
| | Sub total | | 27.00 |
| Grand Total | | | 277.84 |

3.2.2) Utilisation of MME during 2007-08

| (Rs. In lakhs) (As on 31.12.07) | | | | | |
|---------------------------------|---|-----------------------|-----------------|------------------------|-----------------|
| Sl. No. | Activity | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | | NIL Information | | |
| 2 | Management, Supervision, Training & Internal Monitoring | | | | |
| 3 | External Monitoring & Evaluation | | | | |
| Total | | | | | |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

5.1) Releasing details

| <i>Releases for Kitchen sheds by Gol as on 25.2.08</i> | | | | |
|--|--------------------|------------|-------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 16.11.2006 | 3669 | 2201.16 |
| | 2nd (2006-07) | 22.2.2007 | 2649 | 1589.4 |
| | Sub total | | 6318 | 3790.56 |
| Upper Primary | 2nd (2007-08) | | 0 | 0.00 |
| | Grand Total | | 6318 | 3790.56 |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|----------------|--------------|----------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 6318 | 3790.56 | 6318 | 3790.80 | 0% | 0% |
| 2007-08 (U PY) | 0 | 0.00 | -- | -- | -- | -- |
| Total | 6318 | 3790.56 | 6318 | 3790.80 | 0% | 0% |

5.3) Achievement (under MDM Funds)

| Sactioned by Gol during 2006-07 | | Achievement (C+IP) | | Achievement as % of allocation | |
|---------------------------------|---------------|--------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 6318 | 3790.56 | 0 | 0.00 | 0% | 0% |

Kitchen Devices (Primary)

5.4) Releasing details

| <i>Releases for Kitchen devices by Gol as on 25.2.08</i> | | | | |
|--|--------------------|------------|--------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 10.11.2006 | 10510 | 525.50 |
| | 2nd (2006-07) | 23.3.2007 | 11889 | 594.45 |
| | Sub total | | 22399 | 1119.95 |
| Primary | 1st (2007-08) | | 0 | 0 |
| | 2nd (2007-08) | 12.2.2008 | 6707 | 335.35 |
| Upper Primary | | 0 | 0 | 0.00 |
| | Grand Total | | 29106 | 1455.3 |

5.5) Reconciliation of amount sanctioned

| Year | Gol records | | State record* | | Variation | |
|--------------|--------------|----------------|---------------|----------------|-----------|-----|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 22399 | 1119.95 | 29868 | 1119.95 | 33% | 0% |
| Total | 22399 | 1119.95 | 29868 | 1119.95 | -- | -- |

* The State has Showr. these figures for the year 2007-08

5.6) Achievement (under MDM Funds)

| Sactioned during 2006-07 | | Achievement (C+IP) | | Achievement as % of allocation | |
|--------------------------|---------------|--------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 22399 | 1119.95 | 29868 | 1119.95 | 133% | 100% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

6.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | 5463000 | 4855410 | -11% | 5463000 | 3138848 | -43% |
| 2007-08 | 5439200 | 4839001 | -11% | 5439200 | 3263166 | -40% |
| Variation | -0.44% | -0.34% | | -0.44% | 3.96% | |

6.2) MDM Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|---------|---------|-------------|
| Govt+LB+G. Aided | 4888532 | 4734577 | -3% | 4734577 | 4697560 | -1% |
| EGS Centre | 0 | 0 | -- | 0 | 0 | -- |
| AIE Centre | 0 | 120833 | -- | 120833 | 141441 | 17% |
| Total | 4888532 | 4855410 | -1% | 4855410 | 4839001 | 0% |

6.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|---------|-------------|------------|---------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aided | 4806321 | 4734577 | -1% | NA | 4697560 | -- |
| EGS Centre | 0 | 0 | 0% | 0 | 0 | 0% |
| AIE Centre | 370847 | 120833 | -67% | NA | 141441 | -- |
| Total | 5177168 | 4855410 | -6% | -- | 4839001 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|
| Govt+LB+G. Aided | 3018015 | 3183914 | 5% |
| EGS Centre | 0 | 0 | -- |
| AIE Centre | 120833 | 79252 | -34% |
| Total | 3138848 | 3263166 | 4% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aided | 4734577 | 3018015 | -36% | 4697560 | 3183914 | -32% |
| EGS Centre | 0 | 0 | -- | 0 | 0 | 0% |
| AIE Centre | 120833 | 120833 | 0% | 141441 | 79252 | -44% |
| Total | 4855410 | 3138848 | -35% | 4839001 | 3263166 | -33% |

6.6) Number of Children (UPPER PRIMARY)

6.6) Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|------------------|----------------------------|------------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008- | % variation |
| Govt+LB+G. Aided | 1499351 | 885301 | -41% |
| EGS Centre | 0 | 0 | - |
| AIE Centre | 0 | 0 | - |
| Total | 1499351 | 885301 | -41% |

7. Number of School Working Days

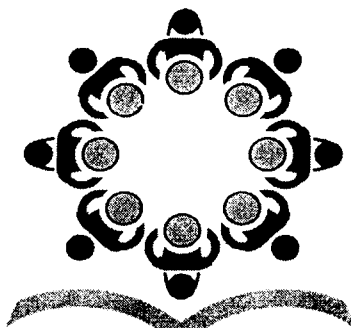
| Year | SSA-DISE | MDM | % variation |
|---------|----------|-----|-------------|
| 05-06 | 209 | 211 | 1% |
| 006-07* | 214 | 212 | -1% |
| 007-08 | NA | 215 | NA |
| 008-09 | NA | 215 | NA |

AAR: 80%

Govt. of India

Ministry of Human Resource Development
Dept. of School Education and Literacy
Mid Day Meal Divisions

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मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: HARYANA

Date of the Meeting: 17.04.08

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

Appraisal Note – 2008-09
State: Haryana

Part-A : General Information.

1.1 Introduction

National Programme of Nutritional Support to Primary Education Commonly known as Mid-Day-Meal (Modified Scheme) was launched in Haryana State on 15th August, 2004 as a Centrally Sponsored Scheme. National Programme of Nutritional Support to Primary Education, Commonly known as Mid-Day-Meal (Modified Scheme) is being implemented in all the Government, Local Bodies, Government Aided Primary Schools and all AIE centers started under SSA in the entire State in compliance of the Hon'ble Apex Court's direction dated 20-04-2004. Mid-Day-Meal programme has also been started in Middle schools of 36 Educationally Backward Blocks of the state from October, 2007.

The total population of Haryana is 2.11 crore with decadal growth of 28.06% (1991-01). The State has 4 Divisions, 20 Districts, 47 Sub-Divisions and 119 Educational Blocks. Total number of villages is 6955. The State has total literacy rate is 67.91% with female literacy at 55.73%. Sex ratio is 861/1000. Infant Mortality Rate is 42. Poverty ratio is 30%. The drop-out rate is 5.44. The malnutrition is 65%. Anemia is 82%.

1.2 State Norm Cost of Mid-Day Meal

With effect from 2007 State norm cost of per child per day is Rs.2.07 for primary. The State contributes Rs.0.57 per meal. The per meal cost for Upper Primary is Rs.2.77 including States contribution of Rs.0.50. For the year 2008-08 the State Contribution for Upper Primary towards cooking cost per child/school day has been raised from 50 paise to 77 paise. The fuel cost and wages of cook per meal is 20 paise and 40 paise respectively for both Primary and Upper Primary.

1.3 Calorific/Protein Contents

At present the meals of following calorific /protein value is being provided to children:

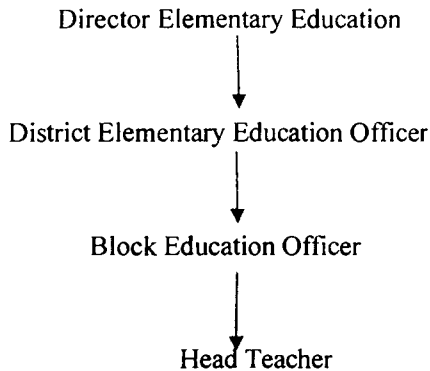
| Menu | Wheat/Rice | Total Protein value of a meal | Calorie value of a meal |
|----------------------|-----------------|-------------------------------|-------------------------|
| Primary | | | |
| Meetha Rice | 80 grams Rice | 12.08 | 485.8 |
| Vegetable Pulao | 75 grams Rice | 13.15 | 424.75 |
| Pauthik Khichari | 55 grams Rice | 13.34 | 438.35 |
| Dalia | 85 grams Wheat | 14.55 | 535.35 |
| Bakli | 50 grams Wheat | 13.4 | 416.00 |
| Upper Primary | | | |
| Meetha Rice | 100 grams Rice | 20 | 745 |
| Vegetable Pulao | 80 grams Rice | 21 | 703 |
| Pauthik Khichari | 100 grams Rice | 20.4 | 700 |
| Pauthik Dalia | 100 grams Wheat | 21.7 | 729 |
| Bakli | 80 grams Wheat | 22.0 | 704 |

1.4 Food grains management:

Food grains are supplied by FCI through CONFED to all the Primary Schools. In case of interruption of supply, the foodgrains are taken locally and on receipt of foodgrains these are given back to local shop owner. This interruption sometimes is due to delay in arranging meetings of purchase committee/transportation. Foodgrains are stored at school level.

1.5 Financial Management:

The following system is adopted for releasing of cooking costs.



1.6 System for procuring cooking ingredients (fuel, condiments, oil etc.)

Ingredients such as condiments, Ghee, Salt, Oil, Jeera etc are purchased through a Committee headed by Additional Deputy Commissioner by calling open tenders and supplied to the schools and thereafter supplied to the schools. Fuel and Vegetables are purchased locally.

1.7 System for cooking, serving and supervising mid-day meal in schools

At school level Head teacher with the help of other teachers, distributes raw material to the cook who cooks the meal. Cook is engaged locally by Head Teacher. Members of Gram Panchayats, V.E.C. and P.T.A in turn check the cooked meal and supervise distribution of Mid-Day-Meal. Mothers are also being motivated for supervising and distributing the meal. **Children bring their own plates/utensils for taking meals.**

1.8 Self Help Group/NGO involved in supply of cooked mid-day meal

In two Blocks of Faridabad District ISKCON food relief foundation, New Delhi is supplying Mid-Day-Meal and in district Sirsa this programme is being implemented through Panchayats. In Both the districts programme is being implemented smoothly in accordance with parameters of Govt. of India. Members of Gram Panchayats, V.E.C. and P.T.A in turn check the cooked meal and supervise distribution of Mid-Day-Meal. Mothers are also being motivated for supervising and distributing the meal. Children bring their own plates/utensils for taking meals.

1.9 Monitoring

Steering cum Monitoring Committees have been found at states District Sub-Division and Block levels for monitoring this programme regularly. Deputy Commissioners and other Senior Officers at the field level are also monitoring this programme up to village level.

1.10 Evaluation

Evaluation studies were conducted by Kurukshetra University, Society For Service To Voluntary Agencies (North) Haryana. The Evaluation studies have concluded that :-

“The real challenge to the State is to convert CMDM, in the years to come, into a scheme that will provide at least 700 Calories per day to the students which is nearly 33% of the total average daily calorie requirement. For this purpose, it can enlist the support of local corporate, philanthropic and religious organizations to contribute towards the additional component required to achieve the enhanced calorie content This will help in ushering, in the words of the Union Minister of Finance”

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Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Level of opening stock as on 01.04.07 and closing stock as on 31.12.07 (Food grains & Cooking cost)

An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that 11 out of 20 districts had NIL balance as on 31.03.07. Similarly, the State shows less than 5% unspent balance as on 31.12.07 in 9 districts. (Refer Table 1.2 of the Analysis Sheet). It is unlikely in view of the fact that

- (i) As per the format supplied by MHRD vide Table-6 of AWP&B 2008-09, the unspent balance includes balance stock at District, Block and School levels.
- (ii) NIL closing balance indicates that entire allocation has been utilized during the period 01.04.06 to 31.03.07 as well as during 01.04.07 to 31.12.07. It means that all the children enrolled in the Schools have availed mid day meal in all working days and thus, the attendance rate is 100%.
- (iii) In the State of Haryana, there were 23 working days in April 2007 and 21 working days in Jan 2008 as per AWP&B 2007-08
- (iv) As per MDM Guidelines, 2006 para 3.3 (iv), States/UTs are to ensure that a minimum of one-month buffer stock of foodgrains and cooking costs is available in each school.

State Govt. is requested to confirm that unutilized balance as on 31.03.07 and on 31.12.07 as reported by the State Govt. is only after taking into consideration the unutilized stock at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year was over by 31.12.2007, the districts should have lifted at least 85% of the foodgrains allocation. State level lifting is 53% including unspent balance as on 31.03.07. On analysis of district wise lifting as on 31.12.07, the following position emerges:-

(Bench mark lifting = 85%)
(Ref : Table no. 1.5 of Analysis Sheet)

| Sl. No. | Level of lifting | No. of Districts | Name of the districts |
|---------|--------------------------------|------------------|---|
| 1 | VERY LOW: Less than 30% | 1 | Mewat (26%) |
| 2 | LOW: 31% to 74% | 16 | Kurukshetra (41%), Bhiwani (42%), Jind (44%), Faridabad (44%) etc., |
| 3 | Normal :Above 75% | 3 | |
| | Total | 20 | |

2.3 Utilisation of food grains:

An analysis of the utilization of foodgrains during 2007-08 shows wide variations in inter-district in food grain utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization is 48%**. Level of utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

(Bench mark: Utilisation = 75%)
(Ref : Table no. 1.7 of Analysis Sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|-----------------------------------|------------------|--|
| 1 | VERY LOW: Less than 30% | 1 Districts | Mewat (26%) |
| 2 | LOW 31% - 67% | 19 Districts | Kurukshetra (39%), Bhiwani (42%), Faridabad(43%), Jind (43%) etc., |
| | Total | 20 Districts | |

2.4 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2.6 of the Analysis Sheet*) shows wide variations in inter-district in cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the cooking allocation. **State level utilization is 48%**. Level of under utilization and inter-district variations in utilization is summarized as under:-

(Bench mark: Utilisation = 75%)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|-------------------------------|------------------|--|
| 1 | VERY LOW: Below 40% | 3 District | Jhajjar (33%), Karnal (34%), Bhiwani (36%) |
| 2 | LOW 41% - 65% | 17 Districts | Mewat (42%), Mohendergarh (43%), Faridabad (43%) etc., |
| | Total | 20 Districts | |

2.5 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. State level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|------------------------------|--------------------|---------------------|
| Primary (against 75%) | 48% | 48% |

However, in the district wise analysis of utilization of food grains and cooking cost, there is wide spread mismatch. (Ref. Table 3.1 of the Analysis sheet). The details are summarized as under:-

PRIMARY: (01.04.07 to 31.12.07)

Total No. of Districts = 20
(Ref: Table 3.1 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|------------------------------------|------------------|--|
| 1 | Excess utilization of cooking cost | 2 | Mewat (15 percentage points) and Kurukshetra (14 pp) |
| 2 | Excess utilization of food grains | 2 | Jhajjar (17%) and Karnal (11%) |

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.6 Utilization of MME (Reference Table -4.2 of Analysis Sheet)

A sum of **Rs.129.06 lakhs** was released as Central Assistance towards MME cost. The State Govt. has utilized **NIL** during 2007-08.

2.7 Construction of Kitchen sheds (Reference Table -5.3 of Analysis Sheet)

Out of **Rs.2435.09 lakhs** of Central assistance released towards construction of 4058 kitchen sheds during 2006-07 and 2007-08, the State reported **46%** physical as well as financial achievement.

2.8 Procurement of Kitchen devices (Reference Table -5.6 of Analysis Sheet)

Out of **Rs. 475.34 lakhs** of Central assistance released towards procurement of kitchen devices in 9507 schools during 2006-07 and 2007-08, the State reported **77%** physical and financial achievement.

2.9 Food grain UCs for 2006-07 and 3 quarters (01.4.07 to 31.12.07) are pending.

2.10 State Govt. never furnished any QPRs for the years 2006-07 and 2007-08.

2.11 Short provision of food grain per child :

Govt. of India provides food grains @ 100 gms. per child per day and 150 gms. for primary and upper primary stages respectively. But, as could be seen from the AWP&B 2008-09, the State Govt. issues lesser quantity of food grains to schools. The details are as under:

| Sl. No. | Menu | PRIMARY | | UPPER PRIMARY | |
|---------|------------------|---|---|--|---|
| | | Quantity of food grains issued to schools (per child per day) | Calorific value claimed by State(per child per day) | Quantity of food grains issued to schools(per child per day) | Calorific value claimed by State(per child per day) |
| 1 | Meetha rice | 80 gms (rice) | 240 | 100 gms | 345 |
| 2 | Veg. Pulao | 75 gms(rice) | 259 | 80 gms | 276 |
| 3 | Paustik Kitchadi | 55 gms(rice) | 190 | 100 gms. | 345 |
| 4 | Dalhia | 85 gms(wheat) | 294 | 100 gms. | 346 |
| 5 | Bakli | 50 gms (wheat) | 203 | 80 gms. | 276 |
| | Average | 69 gms | | 92 gms. | |

Importantly, dal is not included in the above menu except in Postik Kichadi.

State Govt. is required to nutritionally evaluate its menu to fulfill the nutritional requirement of the MDM Scheme. State Govt. is also requested to provide the report, if any, obtained from the nutritional experts on this issue.

2.12 Observations by Monitoring Institution: (Kurukshetra University)

The observations 01.04.06 to 30.09.06 are as under:

- i) Mid Day Meal is not being served in EGS/AIE centers.
- ii) In Kurukshetra district, there were fake enrollments in order to offset the pilferage of food grains.
- ii) Green leafy vegetables are not included in the daily menu.
- iii) There is no participation of community members/parents/VEC members etc.,
- iv) No inspections are carried out by the State Govt. officials.
- v) After serving meal, attendance is reduced to half.
- vi) In case of Jind district, language used by the teachers during meal time was such as if they students were beggars and teachers were giving them the meals as charity.

The above observations were communicated to the State Govt. in Sep 2007. But, the Action Taken report is still awaited.

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**Part-C Recommendations for quantification of
Central Assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

(Amount in Rs. Lakhs)

| Stage | Requirement | Actual provision by State Govt. |
|--------------------------------------|-------------|---------------------------------|
| Primary | | |
| Reimbursement of Central Assistance | 5756.91 | 6000.00 (OK) |
| Minimum Mandatory State Contribution | 1919.00 | 2252.00 (OK) |
| Upper Primary | | |
| Reimbursement of Central Assistance | 3573.59 | 4000.00 (OK) |
| Minimum Mandatory State Contribution | 893.39 | 1544.00 (OK) |

3.2 Trends in Enrollment:

MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.

- 3.2.1 In Haryana, population (age group 6-10 years) **fallen by 0.78%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 6.1 of Analysis Sheet)
- 3.2.2 In 2007-08, **67%** of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, **63%** of the population was enrolled in MDM Schools. (Reference Table 6.1 of Analysis Sheet)
- 3.2.3 From 2006-07 to 2007-08, there is **increase** in enrollment (Primary-MDM schools) by **2%**. But, from 2005-06 to 2006-07, there was **decrease** in enrollment (Primary-MDM schools) by **8%**. (Reference Table 6.2 of Analysis Sheet)

3.3 Trends in number of children availing MDM:

- 3.3.1 In 2007-08, **66%** of the population (age group 6-10 as per Census data) are stated to avail Mid Day Meal (Primary) whereas in 2006-07, **58%** of the population was stated to avail MDM. (Reference Table 6.1 of Analysis Sheet)
- 3.3.2 From 2006-07 to 2007-08, no. of children availing MDM is **increased by 13%**. (i.e from 14,43,761 in 2006-07 to 16,26,246 in 2007-08). (Reference Table 6.4 of Analysis Sheet)
- 3.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 92% in 2006-07 and 99% in 2007-08 (Primary) (Reference Table 6.5 of Analysis Sheet)

In Upper Primary, no. of children likely to avail MDM in 2008-09 is same as the enrollment (7,57,117 children). (Reference Table 6.6 of Analysis Sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|--------------------------|
| 1 | 2005-06 | 204 | 232 |
| 1 | 2006-07 | 154 | 240 |
| 2 | 2007-08 | Not available | 220 |
| 3 | 2008-09 | Not available | 236 (As per State Claim) |

4. MDM-PAB decisions

| No | Details | As per State Plan | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------|-------------------------------------|-------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 14,99,596 | 14,99,596 | |
| 1.2 | EGS | 0 | 0 | |
| 1.3 | AIE | 1,26,650 | 1,26,650 | |
| | TOTAL | 16,26,246 | 16,26,246 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 6,97,917 | 6,97,917 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 59,200 | 59,200 | |
| | TOTAL | 7,57,117 | 7,57,117 | |
| | | | | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 236 | 210 | |
| 2.2 | Upper Primary | 236 | 210 | |

Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : Haryana

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 1460 | 1451.93 | -8.07 | -1% |
| 2 | Allocation for 2007-08 | 30302.74 | 30302.74 | 0 | 0% |
| 3 | Lifting* as on 31.12.2007 | 14536.02 | 14565.08 | 29 | 0% |

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | Ambala | 1078.94 | 0.00 | 0% |
| 2 | Bhiwani | 2362.74 | 0.00 | 0% |
| 3 | Fatehabad | 1110.92 | 0.00 | 0% |
| 4 | Gurgaon | 1117.70 | 0.00 | 0% |
| 5 | Hisar | 2159.12 | 0.00 | 0% |
| 6 | Kurukshetra | 1159.68 | 0.00 | 0% |
| 7 | Mewat | 3892.76 | 0.00 | 0% |
| 8 | Panchkula | 538.66 | 0.00 | 0% |
| 9 | Panipat | 997.36 | 0.00 | 0% |
| 10 | Rewari | 860.10 | 0.00 | 0% |
| 11 | Sonipat | 1324.32 | 0.00 | 0% |
| 12 | Jind | 2052.38 | 9.83 | 0% |
| 13 | Karnal | 1668.88 | 53.87 | 3% |
| 14 | Yamuna Nagar | 960.72 | 76.37 | 8% |
| 15 | Faridabad | 2356.80 | 240.18 | 10% |
| 16 | Kaithal | 1465.60 | 150.05 | 10% |
| 17 | Mohendergarh | 1047.88 | 133.75 | 13% |
| 18 | Jhajjar | 1050.38 | 150.18 | 14% |
| 19 | Sirsa | 1898.78 | 370.70 | 20% |
| 20 | Rohtak | 1199.04 | 267.00 | 22% |
| - | | 30302.76 | 1451.93 | 5% |

1.2.2) District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Bhiwani | 2362.74 | 0.00 | 0% |
| 2 | Mewat | 3892.76 | 0.00 | 0% |
| 3 | Hisar | 2159.12 | 11.22 | 1% |
| 4 | Jind | 2052.38 | 20.16 | 1% |
| 5 | Kurukshetra | 1159.68 | 22.58 | 2% |
| 6 | Faridabad | 2356.80 | 46.50 | 2% |
| 7 | Sirsa | 1898.78 | 49.25 | 3% |
| 8 | Ambala | 1078.94 | 34.68 | 3% |
| 9 | Rohtak | 1199.04 | 48.56 | 4% |
| 10 | Kaithal | 1465.60 | 79.93 | 5% |
| 11 | Karnal | 1668.88 | 98.77 | 6% |
| 12 | Rewari | 860.10 | 56.75 | 7% |
| 13 | Panipat | 997.36 | 85.30 | 9% |
| 14 | Jhajjar | 1050.38 | 102.49 | 10% |
| 15 | Sonipat | 1324.32 | 146.59 | 11% |
| 16 | Panchkula | 538.66 | 63.40 | 12% |
| 17 | Fatehabad | 1110.92 | 142.45 | 13% |
| 18 | Gurgaon | 1117.70 | 147.79 | 13% |
| 19 | Mohendergarh | 1047.88 | 220.25 | 21% |
| 20 | Yamuna Nagar | 960.72 | 202.69 | 21% |
| - | Total | 30302.76 | 1579.36 | 5% |

1.3) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr | 1817.02 | 1817.02 | 2525.23 | 2525.23 |
| May | 592.62 | 2409.64 | 2525.23 | 5050.46 |
| Jun | 885.38 | 3295.02 | 2525.23 | 7575.69 |
| Jul | 2479.37 | 5774.39 | 2525.23 | 10100.91 |
| Aug | 1633.25 | 7407.64 | 2525.23 | 12626.14 |
| Sep | 2155.28 | 9562.92 | 2525.23 | 15151.37 |
| Oct | 1758.70 | 11321.62 | 2525.23 | 17676.60 |
| Nov | 2220.03 | 13541.65 | 2525.23 | 20201.83 |
| Dec | 1936.81 | 15478.46 | 2525.23 | 22727.06 |

1.4) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting\$ upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------------|-------------------------------|-------------------------|---------------|--------------|------------------|
| 30302.74 | 1451.93 | 14565.08 | 16017.01 | 53% | 25757.33 |

▲ : Lifting reported by State

1.5) District-wise Foodgrains availability

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|---------|--------------|-----------------|----------------------|-----------------|-----------------------|-------------------|
| 1 | Mewat | 3892.76 | 0 | 1025.04 | 1025.04 | 26% |
| 2 | Kurukshetra | 1159.68 | 0 | 475.4 | 475.4 | 41% |
| 3 | Bhiwani | 2362.74 | 0 | 993.79 | 993.79 | 42% |
| 4 | Jind | 2052.38 | 9.83 | 887.05 | 896.88 | 44% |
| 5 | Faridabad | 2356.8 | 240.18 | 807.96 | 1048.14 | 44% |
| 6 | Hisar | 2159.12 | 0 | 1064.48 | 1064.48 | 49% |
| 7 | Karnal | 1668.88 | 53.87 | 801.86 | 855.73 | 51% |
| 8 | Panipat | 997.36 | 0 | 537.56 | 537.56 | 54% |
| 9 | Kaithal | 1465.6 | 150.05 | 713.88 | 863.93 | 59% |
| 10 | Rohtak | 1199.04 | 267 | 447 | 714 | 60% |
| 11 | Jhajjar | 1050.38 | 150.18 | 477.44 | 627.62 | 60% |
| 12 | Ambala | 1078.94 | 0 | 678.63 | 678.63 | 63% |
| 13 | Rewari | 860.1 | 0 | 552.14 | 552.14 | 64% |
| 14 | Sirsa | 1898.78 | 370.7 | 855.94 | 1226.64 | 65% |
| 15 | Mohendergarh | 1047.88 | 133.75 | 563.35 | 697.1 | 67% |
| 16 | Sonipat | 1324.32 | 0 | 914.56 | 914.56 | 69% |
| 17 | Gurgaon | 1117.7 | 0 | 777.29 | 777.29 | 70% |
| 18 | Fatehabad | 1110.92 | 0 | 859.7 | 859.7 | 77% |
| 19 | Panchkula | 538.66 | 0 | 423.4 | 423.4 | 79% |
| 20 | Yamuna Nagar | 960.72 | 76.37 | 708.61 | 784.98 | 82% |
| | Total | 30302.74 | 1451.93 | 14565.08 | 16017.01 | 53% |

\$: Lifting reported in AWP&B 2008-09

1.6) Foodgrains Allocation, Lifting & Utilisation

| Allocation | Lifting | % Lifting | Utilisation | % Utilisation |
|------------|----------|-----------|-------------|---------------|
| 30302.74 | 16017.01 | 53% | 14437.65 | 48% |

1.7) District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|--------------|-----------------|-----------------|---------------|
| 1 | Mewat | 3892.76 | 1025.04 | 26% |
| 2 | Kurukshetra | 1159.68 | 452.82 | 39% |
| 3 | Bhiwani | 2362.74 | 993.79 | 42% |
| 4 | Faridabad | 2356.8 | 1001.64 | 43% |
| 5 | Jind | 2052.38 | 876.72 | 43% |
| 6 | Panipat | 997.36 | 452.26 | 45% |
| 7 | Karnal | 1668.88 | 756.96 | 45% |
| 8 | Mohendergarh | 1047.88 | 476.85 | 46% |
| 9 | Hisar | 2159.12 | 1053.26 | 49% |
| 10 | Jhajjar | 1050.38 | 525.13 | 50% |
| 11 | Kaithal | 1465.6 | 784 | 53% |
| 12 | Rohtak | 1199.04 | 665.44 | 55% |
| 13 | Gurgaon | 1117.7 | 629.5 | 56% |
| 14 | Rewari | 860.1 | 495.39 | 58% |
| 15 | Sonipat | 1324.32 | 767.97 | 58% |
| 16 | Ambala | 1078.94 | 643.95 | 60% |
| 17 | Yamuna Nagar | 960.72 | 582.29 | 61% |
| 18 | Sirsa | 1898.78 | 1177.39 | 62% |
| 19 | Fatehabad | 1110.92 | 717.25 | 65% |
| 20 | Panchkula | 538.66 | 360 | 67% |
| | Total | 30302.74 | 14437.65 | 48% |

[UPPER PRIMARY]

1.8) Foodgrains allocation, lifting and utilisation

| Sl. No. | District | Allocated | Lifted as on 31.12.07 | Utilisation as on 31.12.07 | % Utilisation |
|---------|--------------|----------------|--------------------------|-------------------------------|---------------|
| 1 | Mewat | 458.84 | 52.56 | 52.56 | 11% |
| 2 | Jind | 348.58 | 70.12 | 70.12 | 20% |
| 3 | Pahipat | 58.04 | 12.81 | 12.81 | 22% |
| 4 | Sirsa | 577.4 | 217.6 | 138.05 | 24% |
| 5 | Hisar | 579.12 | 174.3 | 146.51 | 25% |
| 6 | Bhiwani | 148.08 | 80 | 40 | 27% |
| 7 | Kaithal | 327.38 | 100.25 | 100.25 | 31% |
| 8 | Fatehabad | 512.08 | 265.46 | 178.51 | 35% |
| 9 | Faridabad | 193.66 | 108.05 | 78.1 | 40% |
| 10 | Mahendergarh | 55.9 | 102.9 | 24.07 | 43% |
| | Total | 3259.08 | 1184.05 | 840.98 | 26% |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by GoI (2007-08) | | | |
|--|------------------|------------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | O.B (1.4.07) | | 965 |
| | 1st Installment | 25.52.007 | 1631.60 |
| | 2nd Installment | 10.12.2007 | 2167.81 |
| | Sub total | | 4764.41 |
| Upper Primary | 1st Installment | | 434.54 |
| | Sub total | | 434.54 |
| Grand Total | | | 5198.95 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

| | Rs. In Cr. |
|---|--------------|
| Central [(1443761 X220 XRs. 1.50)/10000000] | 47.64 |
| State Share [(1443761x220x0.57)/10000000] | 18.10 |
| Total | 65.75 |
| Actual Allocation shown in State Plan | 69.64 |
| Diff. (Excess/Deficit) | 3.90 |

2.3) Cooking cost allocation and disbursed to Dists

| (Rs. In lakhs) | | | | | |
|----------------|-----------------|----------------------|--------------------|----------------|---------------------|
| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
| 6964.41 | 965.00 | 3631.60 | 4596.60 | 66% | 5919.75 |

2.4) District-wise Cooking Cost availability

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Kurukshetra | 313.29 | 37.28 | 143.41 | 180.69 | 58% |
| 2 | Bhiwani | 417.84 | 74.68 | 166.47 | 241.15 | 58% |
| 3 | Mewat | 628.54 | 30.46 | 339.73 | 370.19 | 59% |
| 4 | Faridabad | 486.53 | 62.63 | 253.67 | 316.30 | 65% |
| 5 | Rohtak | 271.70 | 29.92 | 147.05 | 176.97 | 65% |
| 6 | Sirsa | 409.90 | 48.16 | 219.07 | 267.23 | 65% |
| 7 | Kaithal | 332.18 | 38.28 | 179.65 | 217.93 | 66% |
| 8 | Hisar | 491.52 | 64.26 | 259.25 | 323.51 | 66% |
| 9 | Jind | 476.01 | 54.92 | 258.49 | 313.41 | 66% |
| 10 | Ambala | 259.28 | 35.65 | 135.51 | 171.16 | 66% |
| 11 | Fatehabad | 284.50 | 37.67 | 151.07 | 188.74 | 66% |
| 12 | Sonapat | 356.71 | 46.38 | 191.32 | 237.70 | 67% |
| 13 | Mohendergarh | 259.96 | 35.47 | 137.77 | 173.24 | 67% |
| 14 | Panipat | 243.84 | 38.58 | 126.12 | 164.70 | 68% |
| 15 | Rewari | 219.17 | 36.16 | 112.37 | 148.53 | 68% |
| 16 | Yamuna Nagar | 314.66 | 61.87 | 154.23 | 216.10 | 69% |
| 17 | Jhajjar | 276.30 | 59.52 | 133.25 | 192.77 | 70% |
| 18 | Gurgaon | 336.39 | 94.98 | 148.52 | 243.50 | 72% |
| 19 | Karnal | 363.95 | 65.75 | 207.18 | 272.93 | 75% |
| 20 | Panchkula | 222.14 | 12.38 | 167.47 | 179.85 | 81% |
| | Total | 6964.41 | 965.00 | 3631.60 | 4596.60 | 66% |

2.5) Cooking Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 6964.41 | 4596.60 | 66% | 3338.41 | 48% |

2.6) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | Jhajjar | 276.30 | 90.02 | 33% |
| 2 | Karnal | 363.95 | 124.00 | 34% |
| 3 | Bhiwani | 417.84 | 151.58 | 36% |
| 4 | Mewat | 628.54 | 262.37 | 42% |
| 5 | Mohendergarh | 259.96 | 111.68 | 43% |
| 6 | Faridabad | 486.53 | 211.25 | 43% |
| 7 | Kaithal | 332.18 | 149.65 | 45% |
| 8 | Gurgaon | 336.39 | 156.91 | 47% |
| 9 | Jind | 476.01 | 232.22 | 49% |
| 10 | Panipat | 243.84 | 123.15 | 51% |
| 11 | Yamuna Nagar | 314.66 | 159.88 | 51% |
| 12 | Ambala | 259.28 | 133.99 | 52% |
| 13 | Hisar | 491.52 | 256.35 | 52% |
| 14 | Kurukshetra | 313.29 | 165.59 | 53% |
| 15 | Rewari | 219.17 | 118.87 | 54% |
| 16 | Fatehabad | 284.50 | 158.94 | 56% |
| 17 | Sonapat | 356.71 | 199.94 | 56% |
| 18 | Sirsa | 409.90 | 231.05 | 56% |
| 19 | Rohtak | 271.70 | 156.24 | 58% |
| 20 | Panchkula | 222.14 | 144.73 | 65% |
| | Total | 6964.41 | 3338.41 | 48% |

[UPPER PRIMARY]

2.7) Cooking cost allocation, utilisation

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | Kaithal | 65.75 | 21.04 | 32% |
| 2 | Sirsa | 115.96 | 38.79 | 33% |
| 3 | Mahendergarh | 11.23 | 4.10 | 37% |
| 4 | Hisar | 116.31 | 49.10 | 42% |
| 5 | Fatehabad | 102.85 | 45.17 | 44% |
| 6 | Jind | 70.01 | 32.18 | 46% |
| 7 | Faridabad | 38.9 | 18.25 | 47% |
| 8 | Mewat | 92.15 | 43.69 | 47% |
| 9 | panipat | 11.66 | 5.73 | 49% |
| 10 | Bhiwani | 29.74 | 16.00 | 54% |
| | Total | 654.56 | 274.05 | 42% |

3. Mismatch between Utilisation of Foodgrains and Cooking Cost

3.1 PRIMARY

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|--------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Mewat | 26% | 42% | 15 |
| 2 | Kurukshetra | 39% | 53% | 14 |
| 3 | Jind | 43% | 49% | 6 |
| 4 | Panipat | 45% | 51% | 5 |
| 5 | Hisar | 49% | 52% | 3 |
| 6 | Rohtak | 55% | 58% | 2 |
| 7 | Faridabad | 43% | 43% | 1 |
| 8 | Panchkula | 67% | 65% | -2 |
| 9 | Sonapat | 58% | 56% | -2 |
| 10 | Mohendergarh | 46% | 43% | -3 |
| 11 | Rewari | 58% | 54% | -3 |
| 12 | Sirsa | 62% | 56% | -6 |
| 13 | Bhiwani | 42% | 36% | -6 |
| 14 | Ambala | 60% | 52% | -8 |
| 15 | Kaithal | 53% | 45% | -8 |
| 16 | Fatehabad | 65% | 56% | -9 |
| 17 | Gurgaon | 56% | 47% | -10 |
| 18 | Yamuna Nagar | 61% | 51% | -10 |
| 19 | Karnal | 45% | 34% | -11 |
| 20 | Jhajjar | 50% | 33% | -17 |
| | Total | 48% | 48% | 0 |

3.2 UPPER PRIMARY

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|--------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Mewat | 11% | 47% | 36 |
| 2 | panipat | 22% | 49% | 27 |
| 3 | Bhiwani | 27% | 54% | 27 |
| 4 | Jind | 20% | 46% | 26 |
| 5 | Hisar | 25% | 42% | 17 |
| 6 | Sirsa | 24% | 33% | 10 |
| 7 | Fatehabad | 35% | 44% | 9 |
| 8 | Faridabad | 40% | 47% | 7 |
| 9 | Kaithal | 31% | 32% | 1 |
| 10 | Mahendergarh | 43% | 37% | -7 |
| | Total | 26% | 42% | 16 |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

| Releases for MME by Gol (2007-08) | | | |
|-----------------------------------|------------------|------------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | O.B. (1.4.07) | | 3.29 |
| Primary | 1st Installment | 18.7.2007 | 61.06 |
| | 2nd Installment | 8.1.2008 | 53.72 |
| | Sub total | | 118.06 |
| Upper Primary | 1st Installment | 23.10.2007 | 11.00 |
| | Sub total | | 11.00 |
| Grand Total | | | 129.06 |

4.2) Utilisation of MME during 2007-08

| Sl. No. | Activity | (Rs. In lakhs) | | (As on 31.12.07) | |
|--------------|---|--------------------------|-------------|---------------------------|--------------------|
| | | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 59.03 | 0.00 | 0% | 59.03 |
| 2 | Management, Supervision, Training & Internal Monitoring | 41.32 | 0.11 | 0% | 41.208 |
| 3 | External Monitoring & Evaluation | 17.7 | 0.00 | 0% | 17.7 |
| Total | | 118.05 | 0.11 | 0% | 117.94 |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

5.1) Releasing details

| Releases for Kitchen sheds by Gol as on 25.2.08 | | | | |
|---|------------------|------------|-------------|---------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 16.11.2006 | 1849 | 1109.69 |
| | 2nd (2006-07) | 22.2.2007 | 1336 | 801.6 |
| | Sub total | | | 3185 |
| Upper Primary | 1st (2007-08) | 30.1.2008 | 873 | 523.80 |
| Grand Total | | | 4058 | 2435.09 |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|----------------|--------------|-------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 3185 | 1911.29 | 3185 | 1911.00 | 0% | 0% |
| 2007-08 (U PY) | 873 | 523.80 | -- | -- | -- | -- |
| Total | 4058 | 2435.09 | 3185 | 1911 | -- | -- |

5.3) Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|----------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 3185 | 1911.29 | 1480 | 888 | 46% | 46% |

Kitchen Devices (Primary)**5.4) Releasing details**

| Releases for Kitchen devices by Gol as on 25.2.08 | | | | |
|--|--------------------|------------|-------------|---------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 10.11.2006 | 3118 | 155.89 |
| | 2nd (2006-07) | 23.03.2007 | 3527 | 176.35 |
| | Sub total | | 6645 | 332.24 |
| | 1st (2007-08) | | 0 | 0.00 |
| | 2nd (2007-08) | 12.2.2008 | 1989 | 99.45 |
| | Sub total | | 1989 | 99.45 |
| Upper Primary | 1st (2007-08) | 12.02.2008 | 873 | 43.65 |
| | Grand Total | | 9507 | 475.34 |

5.5) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|---------------|--------------|---------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 6645 | 332.24 | 3118 | 155.89 | -53% | -53% |
| 2007-08 (PY) | 1989 | 99.45 | 3527 | 176.35 | 77% | 77% |
| 2007-08 (U PY) | 873 | 43.65 | -- | 0 | -- | -- |
| Total | 9507 | 475.34 | 6645 | 332.24 | -- | -- |

5.6) Achievement (under MDM Funds)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 8634 | 431.69 | 6645 | 332.24 | 77% | 77% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

6.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | 2491000 | 1573698 | -37% | 2491000 | 1443761 | -42% |
| 2007-08 | 2471600 | 1646904 | -33% | 2471600 | 1626246 | -34% |
| Variation | -0.78% | 4.65% | | | 12.64% | |

6.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|---------|---------|-------------|
| Govt+LB+G. Aided | 1612509 | 1483918 | -8% | 1483918 | 1520254 | 2% |
| EGS Centre | 0 | 0 | 0% | 0 | 0 | 0% |
| AIE Centre | 33000 | 89780 | -- | 89780 | 126650 | 41% |
| Total | 1645509 | 1573698 | -4% | 1573698 | 1646904 | 5% |

6.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|---------|-------------|------------|---------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aided | 1465660 | 1483918 | 1% | NA | 1520254 | -- |
| EGS Centre | 0 | 0 | 0% | 0 | 0 | 0% |
| AIE Centre | 227350 | 89780 | -61% | NA | 126650 | -- |
| Total | 1693010 | 1573698 | -7% | -- | 1646904 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|
| Govt+LB+G. Aided | 1353981 | 1499596 | 11% |
| EGS Centre | 0 | 0 | 0% |
| AIE Centre | 89780 | 126650 | 41% |
| Total | 1443761 | 1626246 | 13% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aided | 1483918 | 1353981 | -9% | 1520254 | 1499596 | -1% |
| EGS Centre | 0 | 0 | 0% | 0 | 0 | 0% |
| AIE Centre | 89780 | 89780 | -- | 126650 | 126650 | 0% |
| Total | 1573698 | 1443761 | -8% | 1646904 | 1626246 | -1% |

Number of Children (UPPER PRIMARY)

6.6) Enrollment Vs Availing MDM

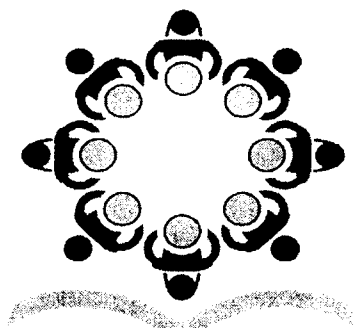
| Institutions | 2008-09 | | |
|------------------|----------------------------|------------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008- | % variation |
| Govt+LB+G. Aided | 697917 | 697917 | 0% |
| EGS Centre | 0 | 0 | - |
| AIE Centre | 59200 | 59200 | - |
| Total | 757117 | 757117 | 0% |

7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|---------|----------|-----|-------------|
| 2005-06 | 204 | 232 | 14% |
| 2006-07 | 154 | 240 | 56% |
| 2007-08 | NA | 220 | -- |
| 2008-09 | NA | 236 | -- |

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions

--oOo--



मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: HIMACHAL PRADESH

(Date of the Meeting: 2.4.2008)

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Annual Work Plan & Budget 2008-09

State: HIMACHAL PRADESH

Appraisal Notes

Part-A : General Information

1.1 Introduction:

Total Population of Himachal Pradesh is 60,77,900 and literacy rate is 76.5%. It has 12 districts, 76 Tehsil, 75 Blocks, 75 Nagar Panchayats, 3243 Gram Panchayat, 20,188 Villages and total area is 55,673 Sq. km.

Govt of Himachal Pradesh had started the scheme from 15th August 1995. The Scheme was implemented initially in 13 CD Blocks, then, it was extended to 33 CD Block and finally, in all the 72 CD Blocks of the State. Under this scheme, due to financial constraints, un-cooked food grains (rice) @ 3 kg per month per student, were being distributed to the children of classes I-V, with 80% attendance for 10 academic months of the year, in all the Govt./Govt. Aided Primary Schools and EGS centre under SSA of the entire state, till May, 2003.

in compliance to the orders passed by Hon'ble Supreme Court of India, Govt. of Himachal Pradesh decided to provide a Hot Cooked Nutritious, Protein rich Mid Day Meal, supplemented with micro nutrients & iodized salt etc. to all the students of primary classes, in all the Govt. / Govt. Aided Primary Schools as well as EGS centres, of the state, on all the school days of the year, in a phased manner.

1.2 Present Coverage

Institutions, enrollment and number of children availing MDM as on 30.9.2007 are as under:

| S. No | Type of Institutions | Primary Stage | | | Upp. Primary Stage | | |
|-------|------------------------------|---------------|-----------------|-----------------------|--------------------|-----------------|---|
| | | Institutions | Enrollment | Children availing MDM | Institutions | Enrollment | Children likely to avail MDM in 2008-09 |
| 1 | Govt+ local Body+ Govt aided | 10,689 | 4,94,230 | 4,94,230 | 4,262 | 3,50,874 | 3,50,874 |
| 2 | EGS | 331 | 6,753 | 6,753 | 0 | 0 | 0 |
| 3 | AIE | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 11,020 | 5,00,983 | 5,00,983 | 4,262 | 3,50,874 | 3,50,874 |

1.3. Menu & Nutritional Value

In Himachal Pradesh, the meal served under the MDM programme for both at Primary & Upper Primary stage will be rice based depending upon the choice of the students of the area. It will be as far as possible Rice – Dal for three days, Vegetable Pulao for two days and Sweet rice for one day. The caloric value 470 & Protein 10.78 gm content of the meal in Primary and 701 cal. & Protein 16.17 gm. in Upper Primary.

1.4. Food grains management

The allocation of food-grains made by GOI to the State, are lifted by the designated State Nodal Agency for transporting food-grains, which is Himachal Pradesh State Civil Supplies Corporation. The HPSCSC lifts the rice from the identified distribution centers (FCI go-downs) for the state and transport it to the PDS depots/Fair Price Shops. Schools lift the foodgrains from Fair Price Shop on the authorization from the respective Deputy Commissioners regularly on monthly basis. For the smooth and uninterrupted implementation of the MDM Scheme, the state has issued directions for advance supply of food-grains to the school.

1.5. Financial management.

As per the directions of GOI to streamline the fund flow under MDM Scheme, instructions have been issued to the field offices that a separate saving bank account be opened at the Block and the School level, at Block level in the name of Block Elementary Education Officer and at school level, jointly in the name of school head teacher and the president of the school committee (SDMC). The Bank account could be opened in any of the Nationalized Banks preferably H.P. Cooperative Bank functioning at or nearby the Block or School.

1.6 System for procuring cooking ingredients (fuel, condiments, oil, etc.).

- a) No commodity in the state is proposed to be centrally purchased and supplied to school.
- b) The state has authorized the School committees to procure locally from the local PDS/ Fair Price Shops all the so the provisions / ingredients required for cooking the meals as per the menu approved by it, on the rates fixed for such Fair price Shops by the district administrative.

1.7 School Health Programme.

The school Health Programme is being implemented through the Health and family Welfare Department.

1.8 System for Cooking Serving and Supervising Mid Day Meals in Schools.

The mid day meal is being cooked & served either through Anganwari Centres of ICDS / Mahila Mandals or through concerned primary schools at places where ICDS Centres and Mahila Mandals are engaged for cooking, serving and supervision of Mid-Day Meals in the schools. Cook and helpers are engaged by SMC for cooking meals. The mother group/SMC/VEC helps in serving cooked MDM to the students. The number of Cooks & helper engaged per school is one or more than one depending upon the enrolment of the school as well as the quantum of work involved.

1.9 Infrastructure development through convergence.

- a) **Construction of Kitchen sheds:** In the year 2006-07, the GOI released funds to tune of Rs.2059.80 Lakh for the construction of 3433 Kitchen sheds in Primary schools @Rs.60,000/- per kitchen shed in 1st phase. But the state could release these funds to the Department in year 2007-08 due to financial constraints of the state Govt. SSA is carrying out the work of construction of these kitchen sheds. Out of 3433 sanctioned kitchen sheds, the State has achieved 70% physical and 53% financial progress, The work of construction of these above said kitchen sheds has been assigned to the engineering wing of SSA.

Also SSA is already constructing 88 kitchen sheds-cum-stores in the newly constructed primary schools, out of which 50 kitchen sheds-cum-stores have been completed, 30 are under progress and 8 are yet to be constructed

- b) **Procurement of kitchen devices through convergence and other sources:** In the beginning in the year 2004, when the cooked Mid Day Meal programme was started, the State of Himachal Pradesh allowed the purchase of utensils out of the school grant of Rs. 2,000/- per annum per school released under Sarva Shiksha Abhiyan (SSA).

Some of the private societies such as Ambuja or other community/NGOs have donated utensils for the purpose.

The Ambuja Cement Foundation, Darlaghat of District Solan had adopted 29 Primary schools, SOLAN district and has provided partitioned plates, spoons and glasses for every child under Mid Day Meal Scheme.

1.10 Evaluation study.

The State has instructed all the DIETs for Quarterly assessment of the implementation of MDM Scheme at least in 25% of the schools in their respective district. The study reports submitted by the districts Mandi reveal that the Programme is being implemented quite regularly and successfully without any interruption. Another study of MDM programme was conducted in the state by HP University in the districts of Chamba, Kulu, Mandi and Hamirpur. The study report submitted by the University revealed that all 100% sampled primary schools serve hot cooked food to children daily, variety of food is maintained and children were happy and satisfied and none of them brings tiffin from home.

The State has also assigned a study of impact of MDM Programme to Dr. Y.S. Parmar University of Horticulture & Forestry, Nauni. The study report is awaited.

Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Opening stock as on 01.04.07 and closing stock as on 31.12.07:

An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that **all the districts had NIL balance as on 31.03.07**. Similarly, **the State shows NIL unspent balance as on 31.12.07. (Refer Table 1.2 of the Analysis Sheet).**

It is unlikely in view of the fact that

- (i) The NIL closing balance indicates that entire allocation has been utilized during the period 01.04.06 to 31.03.07 as well as during 01.04.07 to 31.12.07. It means that **all** the children enrolled in the Schools have availed mid day meal in **all** working days and thus, the attendance rate is **100%**.
- (ii) In the State of Himachal Pradesh, there were 18 working days in April 2007 as per AWP&B 2007-08
- (iii) As per MDM Guidelines, 2006 para 3.3 (iv), States/UTs are to ensure that a minimum of one-month buffer stock of foodgrains and cooking costs is available in each school.
- (iv) As per the format supplied by MHRD vide Table-6 of AWP&B 2008-09, the unspent balance includes balance stock at District, Block and School levels.

State Govt. is requested to confirm that the NIL unutilized balance as on 31.03.07 and on 31.12.07 as reported by the State Govt. is only after taking into consideration the unutilized stock at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year was over by 31.12.2007, the districts should have lifted **at least 85%** of the food grains allocation. **State level lifting as on 31.12.07 was 73%. (Table Refer 1.5 of the Analysis sheet).**

On analysis of district wise lifting as on 31.12.07, the following position emerges:-

Total No. of Districts = 12

(Bench mark lifting = 85%)

(Ref : Table no. 1.5 of Analysis Sheet)

| Sl. No. | Level of lifting | No. of Districts | Name of the districts |
|---------|---------------------|------------------|----------------------------------|
| 1 | LOW: Below 75% | 8 | Bilaspur (65%), Solan (66%) etc. |
| 2 | Normal : 75% to 95% | 4 | |

2.3 Utilization of food grains:

An analysis of the utilization of foodgrains during 2007-08 (*Refer Table 1.7 Analysis Sheet*) shows wide variations in inter-district food grain utilization. Considering that three-fourths of the year was over by 31.12.2007, the districts should have utilized at least 75% of the foodgrains allocation. **State level utilization was also 73% as on 31.12.2007.** Level of under/excess utilization and inter-district variations in utilization is summarized as under: -

PRIMARY

Total No. of Districts = 12

(Bench mark lifting =75%)

(Ref. Table 1.6 of the Analysis sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|---------------------------|------------------|---------------------|
| 1 | <u>LOW:</u> Below 65% | 0 | |
| 2 | <u>Normal :</u> 65% - 85% | 11 | |
| 3 | <u>Excess:</u> Above 85% | 1 | Shimla (87%) |

2.4 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2.7 of the Analysis Sheet*) shows wide variations in inter-district cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized at least 75% of the cooking allocation. **State level utilization is 71%.** Level of under/excess utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts = 12

(Ref. Table 2.7 of the Analysis sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|---------------------------|------------------|------------------------------------|
| 1 | <u>LOW:</u> Less than 70% | 3 | Solan, Shimla, Sirmaur |
| 2 | <u>Excess:</u> Above 85% | 2 | Kinaur(88%), Lahaul & Spiti (100%) |

- i) It is not known as to how Mid Day Meal Programme will be functioning in Lahaul & Spiti District during Jan-Mar, 2008 since 100% cooking cost allocated for 2007-08 has been expended on 31.12.2007 itself.
- ii) The State Govt in the Table-7 (Revised) of AWP&B 2008-09 claimed to have issued Rs. 33.73 crores (100% of allocation) to districts during 1.4.2007 to 31.12.2007 whereas in the footnote therein it is stating that Rs. 9.62 crores released to districts on 13.2.2008. These 2 statements are contradictory.

The State may clarify the above issues.

2.5 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. State level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------------|-----------------------------|---------------------|
| Primary (against 75%) | 73% | 71% |
| Upper Primary (against 50%) | ----- Not yet started ----- | |

PRIMARY: (01.04.07 to 31.12.07)

Total No. of Districts = 7
(Ref: Table 3 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|------------------------------------|------------------|------------------------|
| 1 | Excess utilization of Cooking cost | 1 | Lahaul & Spiti (27 pp) |

The State Govt. did not operationalise the extension to upper primary till 31.12.07.

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.6 Utilization of MME (Refer Table – 4.1/4.2 of Analysis Sheet)

A sum of **Rs. 17.35 lakhs** was released during 2007-08 as Central Assistance towards MME. State had also an amount of **Rs. 33.33 lakhs** as opening balance as on 1.4.2007. Thus against total availability of **Rs.50.68 lakhs**, State had not incurred any expenditure under MME upto 31.12.2007.

2.7 Construction of Kitchen sheds (Reference Table -5.3 of Analysis Sheet)

Out of **Rs. 20.60 Crore** of Central assistance released towards construction of 3,433 kitchen sheds during 2006-07, the State has reported 70% physical progress and 53% financial progress. However State has **completed construction of only 9 kitchen sheds** upto 31.12.2007. State has indicated that 88 kitchen sheds (allocated in 2006-07 under SSA) are being/proposed to be constructed in 2007-08 @Rs. 50,000/- per kitchen sheds (Completed-50, In progress-30 and Yet to start-8).

2.8 Procurement of Kitchen devices (Reference Table -5.6 of Analysis sheet)

Out of **Rs. 377.85 lakh** of Central assistance released towards procurement of kitchen devices for 7557 schools during 2006-07, the State reported 100% achievement.

2.9 QPRs : 8 (Eight) QPRs are pending from Oct, 05 to Dec., 07.

2.10 Summary of findings of MI : (HP University)

Monitoring Institute (MI) has not submitted report for second half of 2006-07 and first half of 2007-08.

**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

State Govt. has not given any details on State budget for 2008-09.

3.2 Trends in Enrollment:

[MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.]

- 3.2.1 Population (age group 6-10 years) in the State has fallen by 1.2% from 2006-07 to 2007-08 as per Census-2001 projections. *(Reference Table 6.1 of Analysis Sheet)*
- 3.2.2 In 2007-08, 85% of the projected population (age group 6-10 as per Census 2001 projection for 2007) has been enrolled in MDM schools (Primary) whereas in 2006-07, 89% of the population was enrolled in MDM Schools. *(Reference Table 6.1 of Analysis Sheet)*
- 3.2.3 From 2006-07 to 2007-08, there is decrease in enrollment in Primary Schools and EGS Centre by 6% and 2% respectively. But, from 2005-06 to 2006-07, there was increase in enrollment by 9% in EGS centre. *(Reference Table 6.2 of Analysis Sheet)*
- 3.2.4 AIE enrollment was 781 in 2006-07 and 158 in 2007-08 whereas MDM enrollment is NIL in 2006-07 and 2007-08 in AIE centre. *(Reference Table 6.3 of Analysis Sheet)*

3.3 Trends in number of children availing MDM:

- 3.3.1 In 2007-08, 85% of the population (age group 6-10 as per Census 2001 projection for 2007) was claimed to be availing MDM (Primary). *(Reference Table 6.1 of Analysis Sheet)*
- 3.3.2 In 2006-07 to 2007-08, there is decrease in number of children availing MDM by 5%. *(Reference Table 6.4 of Fact Sheet)*
- 3.3.3 In Upper Primary, number of children likely to avail MDM in 2008-09 is 100% of the enrollment upto 30.9.2007. *(Reference Table 6.6 of Analysis Sheet)*

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 228 | 240* |
| 3 | 2006-07 | 232 | 242* |
| 4 | 2007-08 | Not available | 242 |
| 5 | 2008-09 | Not available | 242 (State's claim) |

*: AAR: 85%

4. MDM-PAB decisions

| No | Details | As per State Plan (Table No.10/10-A) | Recommendations by Appraisal Team | Approval by MDM-PAB |
|------------|---|--------------------------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 4,94,230 | 4,94,230 | |
| 1.2 | EGS | 6,753 | 6,753 | |
| 1.3 | AIE | 0 | 0 | |
| | TOTAL | 5,00,983 | 5,00,983 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 3,50,874 | 3,50,874 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 3,50,874 | 3,50,874 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 242 | 232 | |
| 2.2 | Upper Primary | 242 | 232 | |

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : Himachal Pradesh

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 0 | 0 | 0 | -- |
| 2 | Allocation for 2007-08 | 12826.39 | 12826.40 | 0 | 0% |
| 3 | Lifting* as on 31.12.2007 | 9369.78 | 9369.77 | 0 | 0% |

*: Lifting as per FCI

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

i) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | Bilaspur | 618.77 | 0.00 | 0% |
| 2 | Chamba | 1436.1 | 0.00 | 0% |
| 3 | Hamirpur | 663.06 | 0.00 | 0% |
| 4 | Kangra | 2410.22 | 0.00 | 0% |
| 5 | Kullu | 173.01 | 0.00 | 0% |
| 6 | Kinnaur | 977.78 | 0.00 | 0% |
| 7 | Lahaul & Spiti | 56.58 | 0.00 | 0% |
| 8 | Mandi | 1821.73 | 0.00 | 0% |
| 9 | Shimla | 1484.74 | 0.00 | 0% |
| 10 | Solan | 1237.42 | 0.00 | 0% |
| 11 | Sirmaur | 1018.63 | 0.00 | 0% |
| 12 | Una | 928.36 | 0.00 | 0% |
| | Total | 12826.40 | 0.00 | 0% |

ii) District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Bilaspur | 618.77 | 0.00 | 0% |
| 2 | Chamba | 1436.1 | 0.00 | 0% |
| 3 | Hamirpur | 663.06 | 0.00 | 0% |
| 4 | Kangra | 2410.22 | 0.00 | 0% |
| 5 | Kullu | 173.01 | 0.00 | 0% |
| 6 | Kinnaur | 977.78 | 0.00 | 0% |
| 7 | Lahaul & Spiti | 56.58 | 0.00 | 0% |
| 8 | Mandi | 1821.73 | 0.00 | 0% |
| 9 | Shimla | 1484.74 | 0.00 | 0% |
| 10 | Solan | 1237.42 | 0.00 | 0% |
| 11 | Sirmaur | 1018.63 | 0.00 | 0% |
| 12 | Una | 928.36 | 0.00 | 0% |
| | Total | 12826.40 | 0.00 | 0% |

1.3) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr | 1221.22 | 1221.22 | 1068.87 | 1068.87 |
| May | 1213.85 | 2435.07 | 1068.87 | 2137.73 |
| Jun | 1251.57 | 3686.65 | 1068.87 | 3206.60 |
| Jul | 369.66 | 4056.30 | 1068.87 | 4275.46 |
| Aug | 367.60 | 4423.91 | 1068.87 | 5344.33 |
| Sep | 1244.66 | 5668.57 | 1068.87 | 6413.20 |
| Oct | 1243.51 | 6912.08 | 1068.87 | 7482.06 |
| Nov | 1246.20 | 8158.28 | 1068.87 | 8550.93 |
| Dec | 1211.50 | 9369.78 | 1068.87 | 9619.79 |

1.4) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting\$ upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------------|-------------------------------|-------------------------|---------------|--------------|------------------|
| 12826.39 | 0.00 | 9369.77 | 9369.77 | 73% | 10902.43 |

\$: Lifting reported by State

1.5) District-wise Foodgrains availability

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|---------|----------------|-----------------|-------------------|----------------|--------------------|----------------|
| 1 | Bilaspur | 618.77 | 0.00 | 402.45 | 402.45 | 65% |
| 2 | Solan | 1237.42 | 0.00 | 815.98 | 815.98 | 66% |
| 3 | Chamba | 1436.1 | 0.00 | 1005.27 | 1005.27 | 70% |
| 4 | Hamirpur | 663.06 | 0.00 | 464.14 | 464.14 | 70% |
| 5 | Kangra | 2410.22 | 0.00 | 1687.15 | 1687.15 | 70% |
| 6 | Una | 928.36 | 0.00 | 649.85 | 649.85 | 70% |
| 7 | Lahaul & Spiti | 56.58 | 0.00 | 41.56 | 41.56 | 73% |
| 8 | Mandi | 1821.73 | 0.00 | 1348.74 | 1348.74 | 74% |
| 9 | Kinnaur | 977.78 | 0.00 | 731.20 | 731.20 | 75% |
| 10 | Sirmaur | 1018.63 | 0.00 | 797.49 | 797.49 | 78% |
| 11 | Kullu | 173.01 | 0.00 | 141.62 | 141.62 | 82% |
| 12 | Shimla | 1484.74 | 0.00 | 1284.33 | 1284.33 | 87% |
| | Total | 12826.40 | 0.00 | 9369.77 | 9369.77 | 73% |

\$: Lifting reported in AWP&B 2008-09

1.6) Foodgrains Allocation, Lifting & Utilisation

| Allocation | Lifting | % Lifting | Utilisation | % Utilisation |
|------------|---------|-----------|-------------|---------------|
| 12826.39 | 9369.77 | 73% | 9369.77475 | 73% |

1.7) District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|----------------|----------------|----------------|---------------|
| 1 | Bilaspur | 618.77 | 402.45 | 65% |
| 2 | Solan | 1237.42 | 815.98 | 66% |
| 3 | Chamba | 1436.1 | 1005.27 | 70% |
| 4 | Hamirpur | 663.06 | 464.14 | 70% |
| 5 | Kangra | 2410.22 | 1687.15 | 70% |
| 6 | Una | 928.36 | 649.85 | 70% |
| 7 | Lahaul & Spiti | 56.58 | 41.56 | 73% |
| 8 | Mandi | 1821.73 | 1348.74 | 74% |
| 9 | Kinnaur | 977.78 | 731.20 | 75% |
| 10 | Sirmaur | 1018.63 | 797.49 | 78% |
| 11 | Kullu | 173.01 | 141.62 | 82% |
| 12 | Shimla | 1484.74 | 1284.33 | 87% |
| | Total | 12826.4 | 9369.77 | 73% |

[UPPER PRIMARY]

1.8) Foodgrains allocation, lifting and utilisation

(in MTs)

| Allocation | Lifting | Utilisation |
|------------|---------|-------------|
| 853.23 | 0.00 | 0.00 |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by GoI (2007-08) | | | |
|--|------------------|------------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | 1st Installment | 6.6.2007 | 961.98 |
| | 2nd Installment | 23.11.2007 | 961.98 |
| | Sub total | | 1923.96 |
| Upper Primary | 1st Installment | 28.9.2007 | 113.76 |
| | Sub total | | 113.76 |
| Grand Total | | | 2037.72 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

| | |
|--|--------------|
| | Rs. In Cr. |
| Central [(530016 x 242 x 1.5)/10000000] | 19.24 |
| State Share [(530016 x 242 x 1.00)/10000000] | 12.83 |
| Total | 32.07 |
| Actual Allocation shown in State Plan | 33.73 |
| Diff. (Excess/Deficit) | 1.66 |

2.3) ANALYSIS ON OPENING BALANACE AND CLOSING BALANACE OF COOKING COST

i) District-wise opening balance as on 1.4.2007

| (Rs. In lakhs) | | | | |
|----------------|------------------|------------------------|--------------------------------|-------------------------------|
| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 |
| 1 | Bilaspur | 159.31 | 0.00 | 0% |
| 2 | Chamba | 332.65 | 0.00 | 0% |
| 3 | Hamirpur | 171.54 | 0.00 | 0% |
| 4 | Kangra | 585.93 | 0.00 | 0% |
| 5 | Kullu | 262.22 | 0.00 | 0% |
| 6 | Kinnaur | 37.60 | 0.00 | 0% |
| 7 | Lahaul & Spiti | 10.80 | 0.00 | 0% |
| 8 | Mandi | 493.34 | 0.00 | 0% |
| 9 | Shimla | 427.15 | 0.00 | 0% |
| 10 | Solan | 357.92 | 0.00 | 0% |
| 11 | Sirmaur | 294.53 | 0.00 | 0% |
| 12 | Una | 239.53 | 0.00 | 0% |
| | Total | 3372.52 | 0.00 | 0% |

ii) District-wise unspent balance as on 31.12.2007

| (Rs. In lakhs) | | | | |
|----------------|------------------|------------------------|----------------------------------|-------------------------------|
| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
| 1 | Lahaul & Spiti | 10.80 | 0.00 | 0% |
| 2 | Kinnaur | 37.60 | 4.56 | 12% |
| 3 | Chamba | 332.65 | 73.92 | 22% |
| 4 | Kangra | 585.93 | 145.23 | 25% |
| 5 | Bilaspur | 159.31 | 43.69 | 27% |
| 6 | Hamirpur | 171.54 | 47.76 | 28% |
| 7 | Una | 239.53 | 68.31 | 29% |
| 8 | Mandi | 493.34 | 144.84 | 29% |
| 9 | Kullu | 262.22 | 77.14 | 29% |
| 10 | Sirmaur | 294.53 | 97.86 | 33% |
| 11 | Shimla | 427.15 | 142.67 | 33% |
| 12 | Solan | 357.92 | 120.57 | 34% |
| | Total | 3372.52 | 966.54 | 29% |

2.4) Cooking cost allocation and disbursed to Dists

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------------|-----------------|-------------------|-----------------|----------------|------------------|
| 3372.52 | 0.00 | 3372.52 | 3372.52 | 100% | 2866.64 |

2.5) District-wise Cooking Cost availability

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Bilaspur | 159.31 | 0.00 | 159.31 | 159.31 | 100% |
| 2 | Chamba | 332.65 | 0.00 | 332.65 | 332.65 | 100% |
| 3 | Hamirpur | 171.54 | 0.00 | 171.54 | 171.54 | 100% |
| 4 | Kangra | 585.93 | 0.00 | 585.93 | 585.93 | 100% |
| 5 | Kullu | 262.22 | 0.00 | 262.22 | 262.22 | 100% |
| 6 | Kinnaur | 37.60 | 0.00 | 37.60 | 37.60 | 100% |
| 7 | Lahaul & Spiti | 10.80 | 0.00 | 10.80 | 10.80 | 100% |
| 8 | Mandi | 493.34 | 0.00 | 493.34 | 493.34 | 100% |
| 9 | Shimla | 427.15 | 0.00 | 427.15 | 427.15 | 100% |
| 10 | Solan | 357.92 | 0.00 | 357.92 | 357.92 | 100% |
| 11 | Sirmaur | 294.53 | 0.00 | 294.53 | 294.53 | 100% |
| 12 | Una | 239.53 | 0.00 | 239.53 | 239.53 | 100% |
| | Total | 3372.52 | 0.00 | 3372.52 | 3372.52 | 100% |

2.6) Cooking Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 3372.52 | 3372.52 | 100% | 2405.98 | 71% |

2.7) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | Solan | 357.92 | 237.36 | 66% |
| 2 | Shimla | 427.15 | 284.48 | 67% |
| 3 | Sirmaur | 294.53 | 196.68 | 67% |
| 4 | Kullu | 262.22 | 185.08 | 71% |
| 5 | Mandi | 493.34 | 348.50 | 71% |
| 6 | Una | 239.53 | 171.22 | 71% |
| 7 | Hamirpur | 171.54 | 123.78 | 72% |
| 8 | Bilaspur | 159.31 | 115.62 | 73% |
| 9 | Kangra | 585.93 | 440.70 | 75% |
| 10 | Chamba | 332.65 | 258.73 | 78% |
| 11 | Kinnaur | 37.60 | 33.05 | 88% |
| 12 | Lahaul & Spiti | 10.80 | 10.80 | 100% |
| | Total | 3372.52 | 2405.98 | 71% |

[UPPER PRIMARY]

2.8) Cooking cost allocation, lifting and utilisation

(Rs. in lakhs)

| Allocation | Received | Utilisation |
|------------|----------|-------------|
| 113.76 | 0.00 | 0.00 |

3. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|----------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Sirmaur | 82% | 67% | -15 |
| 2 | Una | 87% | 71% | -15 |
| 3 | Solan | 78% | 66% | -12 |
| 4 | Shimla | 75% | 67% | -8 |
| 5 | Mandi | 74% | 71% | -3 |
| 6 | Kullu | 70% | 71% | 1 |
| 7 | Hamirpur | 70% | 72% | 2 |
| 8 | Kangra | 70% | 75% | 5 |
| 9 | Bilaspur | 65% | 73% | 8 |
| 10 | Chamba | 66% | 78% | 12 |
| 11 | Kinnaur | 70% | 88% | 18 |
| 12 | Lahaul & Spiti | 73% | 100% | 27 |
| | Total | 73% | 71% | -2 |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

| Releases for MME by GoI (2007-08) | | | |
|-----------------------------------|----------------------|------------|----------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | O.B. (1.4.07) | | 33.33 |
| Primary | 1st Installment | | 0.00 |
| | 2nd Installment | 8.1.2008 | 14.35 |
| | Sub total | | 14.35 |
| Upper Primary | 1st Installment | 23.10.2007 | 3.00 |
| | Sub total | | 3.00 |
| Grand Total | | | 50.68 |

4.2) Utilisation of MME during 2007-08

| Sl. No. | Activity | (Rs. In lakhs) | | (As on 31.12.07) | |
|--------------|---|-----------------------|-------------|------------------------|-----------------|
| | | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 0 | 0.00 | 0% | 0.00 |
| 2 | Management, Supervision, Training & Internal Monitoring | 0 | 0.00 | 0% | 0 |
| 3 | External Monitoring & Evaluation | 0 | 0.00 | 0% | 0 |
| Total | | 0.00 | 0.00 | 0% | 0.00 |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

5.1) Releasing details

| <i>Releases for Kitchen sheds by Gol as on 25.2.08</i> | | | | |
|--|--------------------|-----------|-------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| | 1st (2006-07) | 7.2.2007 | 1803 | 1081.80 |
| | 2nd (2006-07) | 22.2.2007 | 1630 | 978.00 |
| | Sub total | | 3433 | 2059.80 |
| Upper Primary | 1st (2007-08) | 30.1.2008 | 47 | 28.20 |
| | Grand Total | | 3480 | 2088.00 |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|-------------|--------------|----------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07* (PY) | 3433 | 2059.8 | 3433 | 2059.80 | 0% | 0% |
| 2007-08 (U PY) | 47 | 28.20 | -- | -- | -- | -- |
| Total | 3480 | 2088 | 3433 | 2059.80 | -- | -- |

5.3) Achievement (under MDM Funds)

| Sactioned by Gol during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 3433 | 2059.80 | 2400 | 1097.88 | 70% | 53% |

Kitchen Devices (Primary)

5.4) Releasing details

| <i>Releases for Kitchen devices by Gol as on 25.2.08</i> | | | | |
|--|--------------------|------------|-------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 17.11.2006 | 3546 | 177.30 |
| | 2nd (2006-07) | 23.3.2007 | 4011 | 200.55 |
| | Sub total | | 7557 | 377.85 |
| Upper Primary | 1st (2007-08) | | 0 | 0.00 |
| | Grand Total | | 7557 | 377.85 |

5.5) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|---------------|--------------|---------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 7557 | 377.85 | 7557 | 377.85 | 0% | 0% |
| 2007-08 (U PY) | 0 | 0.00 | -- | -- | -- | -- |
| Total | 7557 | 377.85 | 7557 | 377.85 | -- | -- |

5.6) Achievement (under MDM Funds)

| Sactioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|--------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 7557 | 377.85 | 7557 | 377.85 | 100% | 100% |

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | 598000 | 530016 | -11% | 598000 | 530019 | -11% |
| 2007-08 | 590800 | 500983 | -15% | 590800 | 500983 | -15% |
| Variation | -1.20% | -5.48% | | | -5.48% | |

6.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|----------------|---------------|---------------|-------------|---------------|---------------|-------------|
| Govt+LB+G. Aid | 549004 | 523090 | -5% | 523090 | 494230 | -6% |
| EGS Centre | 6374 | 6926 | 9% | 6926 | 6753 | -2% |
| AIE Centre | 0 | 0 | -- | 0 | 0 | -- |
| Total | 555378 | 530016 | -5% | 530016 | 500983 | -5% |

6.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|---------------|---------------|-------------|------------|---------------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aid | 527704 | 523090 | -1% | NA | 494230 | -- |
| EGS Centre | 7498 | 6926 | -8% | 7803 | 6753 | -13% |
| AIE Centre | 781 | 0 | -100% | 158 | 0 | -100% |
| Total | 535983 | 530016 | -1% | -- | 500983 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|----------------|---------------|---------------|-------------|
| Govt+LB+G. Aid | 523090 | 494230 | -6% |
| EGS Centre | 6929 | 6753 | -3% |
| AIE Centre | 0 | 0 | -- |
| Total | 530019 | 500983 | -5% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|---------------|---------------|-------------|---------------|---------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aid | 523090 | 523090 | 0% | 494230 | 494230 | 0% |
| EGS Centre | 6926 | 6929 | 0% | 6753 | 6753 | 0% |
| AIE Centre | 0 | 0 | -- | 0 | 0 | #DIV/0! |
| Total | 530016 | 530019 | 0% | 500983 | 500983 | 0% |

Number of Children (UPPER PRIMARY)

6.6) Enrollment Vs Availing MDM

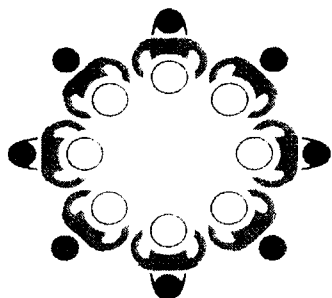
| Institutions | 2008-09 | | |
|----------------|----------------------------|--------------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008-09 | % variation |
| Govt+LB+G. Aid | 350874 | 350874 | 0% |
| EGS Centre | 0 | 0 | - |
| AIE Centre | 0 | 0 | - |
| Total | 350874 | 350874 | 0% |

7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|----------|----------|-----|-------------|
| 2005-06* | 228 | 240 | 5% |
| 2006-07* | 232 | 242 | 4% |
| 2007-08 | NA | 242 | -- |
| 2008-09 | NA | 242 | -- |

* AAR: 85% (2005-06 & 2006-07)

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions
--oOo--



मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: **JAMMU & KASHMIR**

(Date of the Meeting: 1.5.2008)

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Annual Work Plan & Budget 2008-09

State: **Jammu & Kashmir**

Appraisal Notes

Part-A : General Information

1.1 Introduction:

Total Population of Jammu & Kashmir as per census 2001 is 1,01,43,700. Its literacy rate is 55.5%. The State consists of 22 Districts. Geographically and administratively the J&K state is divided into three divisions namely Jammu, Kashmir and Ladakh. Out of the total area of J & K state, Ladakh covers 70%, Jammu 19% and Kashmir 11%.

National Programme of Mid-Day Meal in Schools was launched in the J&K State in September 2004 with an objective to give a boost to universalization of Primary Education by increasing enrollment, retention and attendance. Different measures have been taken from time to time for proper implementation of the scheme and at present 9.63 lacs children have been covered under Mid day Meal scheme.

1.2 Nutritional Status

47% children under 2 years of age are underweight. Child malnutrition is responsible for 60% of all deaths among children under 5 years. The percentage of underweight children in the J&K state is 34.5%.

Nutrition Anemia due to Iron and folic Acid Deficiency is widely prevalent among young children and adolescents. Vitamin "A" deficiency is also affecting growing children and is a public health concern. Iodine Deficiency results in the loss of IQ and is responsible for poor physical and mental growth.

1.3 Present Coverage

No. of Institutions, enrollment and Children availing MDM as on 30.9.2007 are as under:

| S. No | Type of Institutions | Primary Stage | | | Upp. Primary Stage | | |
|-------|----------------------|---------------|----------------|-----------------------|--------------------|---------------|---|
| | | Institutions | Enrollment | Children availing MDM | Institutions | Enrollment | Likely to avail children MDM in 2008-09 |
| 1 | Govt+ local Body | 15825 | 789891 | 752031 | 6023 | 362583 | 372068 |
| 2 | EGS | 5997 | 225343 | 210255 | 0 | 0 | 0 |
| 3 | AIE | 27 | 461 | 461 | 0 | 0 | 0 |
| | Total | 21849 | 1015695 | 962747 | 6023 | 362583 | 372068 |

1.4. Food grains management

Foodgrains are lifted from FCI godowns by the Department of Consumer Affairs & Public Distribution who then transports it to their Depots in the districts for further distribution and delivery to the schools for Mid-Day Meal preparation. The Chief Education Officer allots the food grains quota to Z.E.O's on the basis of the student strength of Zone. Z.E.O's concerned thereupon issue indents to the school Head teacher of Primary Schools every month to lift food grains from the Depot of the Consumer Affairs and Public Distribution Department.

1.5. Financial management

After seeking credit confirmation from State Finance Department the funds are released to Director, School Education Kashmir/Jammu who in turn release these funds further to Chief Education Officers for implementation of the scheme. Regarding State share funds are released by the State Planning Deptt. directly in favour of DDC's under District Plan.

1.6 System for procuring cooking ingredients.

The required quantity of Dal, Oil, Vegetables, Salt etc. are procured locally through Village Education Committees constituted for each Zone. In case of any shortage District Administration is intervening on request by the District Chief Education Officer.

1.7 System for cooking serving and supervising mid day meals in the school

For each school, a Cook has been engaged at an Honorarium of Rs. 500.00 P.M for cooking and serving Mid-Day Meal to the students.

For supervision, Mother's Committee and village level education committee have been framed in the localities where institutions are located and sometimes they monitor the quality of food served to the children on rotational basis for proper monitoring and oversee implementation of Mid Day Meal Scheme the following Committees have also been constituted.

- a) At State level the committees headed by Chief Secretary.
- b) At Divisional level the committees headed by Div. Commissioner.
- c) At district level the committees headed by DDC concerned.

Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under: -

2.1 Level of Opening balance as on 01.04.07 and closing balance as on 31.12.07:

2.1.1 An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that 7 out of 22 districts had **NIL balance as on 31.03.07**. Similarly, the State shows unspent balance as on 31.12.07 less than 5% in 9 districts. (Refer Table 1.2 of the Analysis Sheet).

Similarly, in respect of cooking cost, the State shows NIL balance as on 31.03.07 in all districts. (Refer Table 2.3 of the Analysis Sheet).

It is unlikely in view of the fact that

- a. As per the format supplied by MHRD vide Table-6 of AWP&B 2008-09, the unspent balance includes balance stock at District, Block and School levels.
- b. The NIL closing balance indicates that entire allocation has been utilized during the period 01.04.06 to 31.03.07 as well as during 01.04.07 to 31.12.07. It means that **all** the children enrolled in the Schools have availed mid day meal in **all** working days and thus, the attendance rate is **100%**.
- c. In the State, there were 21 & 9 working days in April 2007 & January, 2008 respectively as per AWP&B 2007-08.
- d. As per MDM Guidelines, 2006 para 3.3 (iv), States/UTs are to ensure that a minimum of one-month buffer stock of foodgrains and cooking costs is available in each school.

The State Govt. was requested to confirm that the NIL unutilized balance as on 31.03.07 and on 31.12.07 as reported by the State Govt. is only after taking into consideration the unutilized stock at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

2.1.2 At the same time, the State Govt. is showing huge unutilized stock in certain districts. The details are as under:-

Food grains : Unutilized balance as on 31.03.07

(Quantity in MTs)

| Sl. No. | Districts | USB as on 31.03.07 | Annual requirement | USB as % of Annual requirement. |
|---------|-----------|--------------------|--------------------|---------------------------------|
| 1 | Leh | 98.40 | 14.75 | 667% |
| 2 | Kargil | 131.01 | 99.53 | 132% |
| 3 | Kishtwar | 187.82 | 423.38 | 44% |

Food Grains : Unutilized balance as on 31.12.07

(Quantity in MTs)

| Sl. No. | Districts | USB as on 31.03.07 | Annual requirement | USB as % of Annual requirement. |
|---------|-----------|--------------------|--------------------|---------------------------------|
| 1 | Leh | 51.04 | 14.75 | 346% |
| 2 | Kargil | 131.01 | 99.53 | 132% |
| 3 | Poonch | 432.68 | 918.67 | 47% |

Cooking Cost : Unutilized balance as on 31.12.07

(Rs. in lakhs)

| Sl. No. | Districts | USB as on 31.03.07 | Annual requirement | USB as % of Annual requirement. |
|---------|-----------|--------------------|--------------------|---------------------------------|
| 1 | Kathua | 203.21 | 218.27 | 93% |
| 2 | Udhampur | 217.71 | 302.88 | 72% |
| 3 | Rajouri | 207.80 | 299.96 | 69% |

2.2 Lifting (availability) of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year was over by 31.12.2007, the districts should have lifted **at least 85%** of the food grains allocation. **State level total lifting as on 31.12.07 was 100%**. (Table Refer 1.5 of the Analysis sheet).

On analysis of district wise lifting as on 31.12.07, the following position emerges:-

Total No. of Districts = 22

(Bench mark lifting = 85%)

(Ref : Table no. 1.5 of Analysis Sheet)

| Sl. No. | Level of lifting | No. of Districts | Name of the districts |
|---------|-------------------|------------------|---|
| 1 | Normal: 75% to 95 | 12 | |
| 2 | Excess: above 95% | 10 | Leh (767%), Kargil (289%), Poonch (147%), Kistwar (134%), Ramban (122%), Kupwara (116%), etc. |

State Govt. claims that 100% food grains allocated for 2007-08 was lifted by 31.12.07. However, 13 districts lifted below 100% and 9 districts lifted above 100%. It shows that food grains allocated for one group of districts were diverted to another group of districts.

State Govt. is requested to explain reason for such diversion and justify the same besides taking steps to rectify the food grain diversion.

2.3 Utilization of food grains:

PRIMARY

An analysis of the utilization of foodgrains during 2007-08 (*Refer Table 1.7 Analysis Sheet*) shows wide variations in inter-district food grain utilization. Considering that three-fourths of the year was over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization was also 90% as on 31.12.2007.** Level of higher utilization and inter-district variations in utilization is summarized as under: -

Total No. of Districts = 22

(Bench mark lifting = 75%)

(Ref : Table no. 1.7 of Analysis Sheet)

| Sl. No. | Level of utilisation | No. of Districts | Name of the districts |
|---------|--------------------------|------------------|--|
| 1 | Normal: 65% to 85 | 8 | |
| 2 | Excess: above 85% | 14 | Leh (421%), Kargil (158%), Ramban (112%), Kistwar (110%), Rajouri (108%), Doda (105%), Poonch (100%), etc. |

It is not clear as to how these 14 districts could utilize food grains during 9 months more than the allocation for 12 months of 2007-08.

UPPER PRIMARY

An analysis of the utilization of food grains during 2007-08 (*Refer Table 1.8 Analysis Sheet*) shows wide variations in inter-district food grain utilization. Considering that 3 months out of 6 months (01.10.07 to 31.03.08) by 31.12.2007, the districts should have utilized **at least 50%** of the foodgrains allocation. **State level utilization was only 12% as on 31.12.2007.** Level of low utilization and inter-district variations in utilization is summarized as under: -

Total No. of Districts = 22

(Bench mark lifting = 50%)

(Ref : Table no. 1.8 of Analysis Sheet)

| Sl. No. | Level of utilisation | No. of Districts | Name of the districts |
|---------|---------------------------|------------------|--|
| 1 | No utilisation: 0% | 9 | Srinagar, Ganderbal, Budgam, Anantnag, Kulgam, |
| 2 | Low : 1% - 25% | 7 | Shopian (1%), Baramulla(4%), Doda (6%), Kathua (10%) etc., |
| 3 | Excess: above 50% | 1 | Kargil (69%) |

The above table shows that extension to upper primary in 9 districts was not operationalised by 31.12.07.

2.4 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2.7 of the Analysis Sheet*) shows wide variations in inter-district cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized at least 75% of the cooking allocation. **State level utilization is 49%**. Level of under utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts = 22

(Bench mark lifting = 75%)

(Ref. Table 2.7 of the Analysis sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|--------------------------------|------------------|--|
| 1 | Very Low: Less than 40% | 6 | Kathua (7%), Udhampur (28%), Rajouri (31%), Reasi (34%), Samba (36%), Budgam (39%) |
| 2 | Low: 41% to 65% | 13 | |
| 3 | Above 66% | 3 | Ramban(85%), Shopian(78%) |

UPPER PRIMARY: (01.10.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2.8 of the Analysis Sheet*) shows wide variations in inter-district cooking cost utilization. Considering that 3 months out of 6 months (01.10.07 to 31.03.08) by 31.12.2007, the districts should have utilized at least 50% of the foodgrains allocation. **State level utilization is 12%**. Level of under utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts = 22

(Bench mark lifting = 75%)

(Ref. Table 2.7 of the Analysis sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|---------------------------------|------------------|---|
| 1 | 0% | 12 | Jammu, Samba, Srinagar, Ganderbal, Budgam, Anantnag, Kulgam, Pulwama, Shopian, Bandipora, Leh, Kargil |
| 2 | Excess: Above 33% to 50% | 3 | Ramban (50%), Poonch (33%) and Rajouri (33%) |

2.5 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. State level utilization is as under:

| | | |
|-----------------------|--------------------|---------------------|
| | <u>Food grains</u> | <u>Cooking cost</u> |
| Primary (against 75%) | 90% | 49% |

PRIMARY: (01.04.07 to 31.12.07)

Total No. of Districts = 22

(Ref: Table 3 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|-----------------------------------|------------------|---|
| 1 | Excess utilization of food grains | All 22 districts | Leh (371 percentage points), Kargil (108 pp), Rajouri (77 pp), Kathua (71 pp) etc., |

2.5 Utilization of MME (Reference Table – 4.3 of Analysis Sheet)

A sum of **Rs. 83.97 lakhs** was released during 2007-08 as Central Assistance towards MME. Against this, the State has reported NIL expenditure 31.12.2007.

2.7 Construction of Kitchen sheds (Reference Table -5.3 of Analysis Sheet)

Out of **Rs. 34.89 Crore** of Central assistance released towards construction of 5,815 kitchen sheds during 2006-07 and 2007-08, the State reported 0% progress.

2.8 Procurement of Kitchen devices (Reference Table -5.6 of Analysis sheet)

Out of **Rs. 5.96 crore** of Central assistance released towards procurement of kitchen devices for 11,926 schools during 2006-07, the State reported 100% physical and financial progress.

2.9 Observation by Monitoring Institution: (University of Jammu)

For the period 01.04.2006 to 30.09.2006, the MI reported, in the cases of Jammu and Kathua districts, as under:-

- i) 18% of the schools were not serving meals daily.
- ii) In 29% of schools, no cooks were there and children used to prepare meal on their own.
- iii) In 89% of schools in Jammu and 94% of schools in Kathua, kitchen sheds are not available. Cooking was done in open place.

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

| Stage | Requirement | Actual Allocation by State | Remarks |
|--------------------------------------|--------------|----------------------------|-----------|
| (Rs. in lakhs) | | | |
| PRIMARY | | | |
| Reimbursement of Central Assistance | 32.05 | 32.04 | OK |
| Minimum Mandatory State Contribution | 10.67 | 10.68 | OK |
| UPPER PRIMARY | | | |
| Reimbursement of Central Assistance | 16.52 | 16.55 | OK |
| Minimum Mandatory State Contribution | 4.13 | 4.62 | OK |

*:State Govt has given different figure for children availing MDM in Table 4 & 10 for primary stage. Figure for upper primary is same in Table 4A & Table10A.

3.2 Trends in Enrollment [PRIMARY]:

[MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.]

3.2.1 In J&K, population (age group 6-10 years) has fallen **by 0.05%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 6.1 of Analysis Sheet)

3.2.2 In 2007-08, **92%** of the projected population (age group 6-10 as per Census 2001 projection for 2007) has been enrolled in MDM schools (Primary) whereas in 2006-07, **89%** of the population was enrolled in MDM Schools. (Reference Table 6.1 of Analysis Sheet)

3.2.3 From 2006-07 to 2007-08, there is **increase** in enrollment in MDM Schools by **4%**. (Reference Table 6.2 of Analysis Sheet)

3.2.4 In 2006-07, MDM Enrollment was **29% more** than enrollment under SSA(DISE+EGS/AIE). (Reference Table 6.3 of Analysis Sheet)

3.3 Trends in number of children availing MDM [PRIMARY]:

3.3.1 In 2007-08, **88%** of the population (age group 6-10 as per Census 2001 projection for 2007) was claimed to be availing MDM (Primary). (Reference Table 6.1 of Analysis Sheet)

3.3.2 In 2006-07 to 2007-08, there is 1 decrease in number of children availing MDM (from 174176 to 180854). (Reference Table 6.4 of Fact Sheet)

3.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 95% in 2007-08. (Primary) (Reference table 6.5 of analysis sheet)

3.4 Trends in Enrollment [UPPER PRIMARY]:

3.4.1 In 2007-08, **50%** of the projected population (age group 11-13 as per Census 2001 projection for 2007) has been enrolled in MDM schools (Upper Primary) (Reference Table 6.6 of Analysis Sheet)

3.4.2 In 2007-08, MDM Enrollment was **3% more** than enrollment under SSA-DISE. (Reference Table 6.7 of Analysis Sheet)

3.4.3 Number of children likely to avail MDM in 2008-09 is 97% of the enrollment as on 30.9.2007. (Reference Table 6.8 of Analysis Sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 196 | NA |
| 3 | 2006-07 | 208 | 231 |
| 4 | 2007-08 | Not available | 196 |
| 5 | 2008-09 | Not available | 222 (State's claim) |

4. MDM-PAB decisions

| No | Details | As per State Plan (Table No.10/10-A) | Recommendations by Appraisal Team | Approval by MDM-PAB |
|-----|--------------------------------------|--------------------------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 7,52,031 | 7,52,031 | |
| 1.2 | EGS | 2,10,255 | 2,10,255 | |
| 1.4 | AIE | 461 | 461 | |
| | TOTAL | 9,62,747 | 9,62,747 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 3,72,068 | To be decided by PAB | |
| 1.5 | EGS | 0 | | |
| 1.6 | AIE | 0 | | |
| | TOTAL | 3,72,068 | | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 222 | 208 | |
| 2.2 | Upper Primary | 222 | 208 | |

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : JAMMU & KASHMIR

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 1649.87 | 1649.87 | 0 | -- |
| 2 | Allocation for 2007-08 | 16636.38 | 16636.38 | 0 | 0% |
| 3 | Lifting* as on 31.12.2007 | 13933.02 | 14914.62 | 982 | 7% |

* Lifting as per FCI

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | Srinagar | 396.65 | 0.00 | 0% |
| 2 | Ganderbal | 412.22 | 0.00 | 0% |
| 3 | Budgam | 1267.57 | 0.00 | 0% |
| 4 | Kuigam | 824.06 | 0.00 | 0% |
| 5 | Pulwama | 700.06 | 0.00 | 0% |
| 6 | Shopian | 502.64 | 0.00 | 0% |
| 7 | Reasi | 812.51 | 3.76 | 0% |
| 8 | Kathua | 932.80 | 8.35 | 1% |
| 9 | Bandipora | 672.80 | 7.42 | 1% |
| 10 | Udhampur | 1024.09 | 13.94 | 1% |
| 11 | Samba | 203.94 | 6.27 | 3% |
| 12 | Jammu | 964.03 | 34.89 | 4% |
| 13 | Baramulla | 1520.29 | 82.18 | 5% |
| 14 | Anantnag | 1411.20 | 87.02 | 6% |
| 15 | Kupwara | 1455.68 | 143.97 | 10% |
| 16 | Doda | 653.12 | 65.60 | 10% |
| 17 | Rajouri | 1028.30 | 304.78 | 30% |
| 18 | Poonch | 918.67 | 325.26 | 35% |
| 19 | Ramban | 398.08 | 149.21 | 37% |
| 20 | Kishtwar | 423.38 | 187.82 | 44% |
| 21 | Kargil | 99.53 | 131.01 | 132% |
| 22 | Leh | 14.75 | 98.40 | 667% |
| - | Total | 16636.37 | 1649.87 | 10% |

1.2.2) District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Srinagar | 396.65 | 0.00 | 0% |
| 2 | Budgam | 1267.57 | 6.08 | 0% |
| 3 | Kulgam | 824.06 | 4.23 | 1% |
| 4 | Kathua | 932.80 | 5.58 | 1% |
| 5 | Udhampur | 1024.09 | 7.40 | 1% |
| 6 | Jammu | 964.03 | 19.18 | 2% |
| 7 | Bandipora | 672.80 | 19.49 | 3% |
| 8 | Reasi | 812.51 | 32.02 | 4% |
| 9 | Baramulla | 1520.29 | 74.58 | 5% |
| 10 | Anantnag | 1411.20 | 87.02 | 6% |
| 11 | Pulwama | 700.06 | 45.21 | 6% |
| 12 | Ganderbal | 412.22 | 28.15 | 7% |
| 13 | Doda | 653.12 | 47.10 | 7% |
| 14 | Samba | 203.94 | 15.24 | 7% |
| 15 | Shopian | 502.64 | 44.74 | 9% |
| 16 | Ramban | 398.08 | 38.72 | 10% |
| 17 | Rajouri | 1028.30 | 106.12 | 10% |
| 18 | Kupwara | 1455.68 | 322.37 | 22% |
| 19 | Kishtwar | 423.38 | 100.87 | 24% |
| 20 | Poonch | 918.67 | 432.68 | 47% |
| 21 | Kargil | 99.53 | 131.01 | 132% |
| 22 | Leh | 14.75 | 51.04 | 346% |
| - | Total | 16636.37 | 1618.83 | 10% |

1.3) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr | 880.88 | 880.88 | 1386.37 | 1386.37 |
| May | 4132.71 | 5013.58 | 1386.37 | 2772.73 |
| Jun | 427.70 | 5441.29 | 1386.37 | 4159.10 |
| Jul | 4209.60 | 9650.89 | 1386.37 | 5545.46 |
| Aug | 950.08 | 10600.97 | 1386.37 | 6931.83 |
| Sep | 764.76 | 11365.73 | 1386.37 | 8318.19 |
| Oct | 796.13 | 12161.87 | 1386.37 | 9704.56 |
| Oct | 850.25 | 13012.12 | 1386.37 | 11090.92 |
| Nov | 920.90 | 13933.02 | 1386.37 | 12477.29 |

1.4) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting\$ upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------------|-------------------------------|-------------------------|---------------|--------------|------------------|
| 16636.38 | 1649.87 | 14914.62 | 16564.49 | 100% | 14140.92 |

\$: Lifting reported by State

1.5) District-wise Foodgrains availability as on 31.12.07

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|---------|--------------|-----------------|-------------------|-----------------|--------------------|----------------|
| 1 | Kathua | 932.80 | 8.35 | 721.90 | 730.25 | 78% |
| 2 | Budgam | 1267.57 | 0.00 | 1000.45 | 1000.45 | 79% |
| 3 | Samba | 203.94 | 6.27 | 157.30 | 163.57 | 80% |
| 4 | Anantnag | 1411.20 | 87.02 | 1053.33 | 1140.35 | 81% |
| 5 | Udhampur | 1024.09 | 13.94 | 818.44 | 832.37 | 81% |
| 6 | Reasi | 812.51 | 3.76 | 692.00 | 695.75 | 86% |
| 7 | Srinagar | 396.65 | 0.00 | 342.44 | 342.44 | 86% |
| 8 | Ganderbal | 412.22 | 0.00 | 357.71 | 357.71 | 87% |
| 9 | Shopian | 502.64 | 0.00 | 440.28 | 440.28 | 88% |
| 10 | Jammu | 964.03 | 34.89 | 827.75 | 862.64 | 89% |
| 11 | Kulgam | 824.06 | 0.00 | 746.16 | 746.16 | 91% |
| 12 | Bandipora | 672.80 | 7.42 | 607.07 | 614.49 | 91% |
| 13 | Pulwama | 700.06 | 0.00 | 677.61 | 677.61 | 97% |
| 14 | Baramulla | 1520.29 | 82.18 | 1442.61 | 1524.79 | 100% |
| 15 | Doda | 653.12 | 65.60 | 568.46 | 734.06 | 112% |
| 16 | Kupwara | 1455.68 | 143.97 | 1537.87 | 1681.84 | 116% |
| 17 | Rajouri | 1028.30 | 304.78 | 911.98 | 1216.76 | 118% |
| 18 | Ramban | 398.08 | 149.21 | 334.50 | 483.71 | 122% |
| 19 | Kishtwar | 423.38 | 187.82 | 378.32 | 566.13 | 134% |
| 20 | Poonch | 918.67 | 325.26 | 1026.61 | 1351.87 | 147% |
| 21 | Kargil | 99.53 | 131.01 | 157.10 | 288.11 | 289% |
| 22 | Leh | 14.75 | 98.40 | 14.75 | 113.15 | 767% |
| | Total | 16636.37 | 1649.87 | 14914.62 | 16564.49 | 100% |

\$: Lifting reported in AWP&B 2008-09

1.6) Foodgrains Allocation, Lifting (availability) & Utilisation

| Allocation | T. Lifting | % T. Lifting | Utilisation | % Utilisation |
|------------|------------|--------------|-------------|---------------|
| 16636.38 | 16564.49 | 100% | 14945.66 | 90% |

1.7) District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|--------------|-----------------|-----------------|---------------|
| 1 | Samba | 203.94 | 148.33 | 73% |
| 2 | Anantnag | 1411.20 | 1053.33 | 75% |
| 3 | Kathua | 932.80 | 724.67 | 78% |
| 4 | Budgam | 1267.57 | 994.37 | 78% |
| 5 | Shopian | 502.64 | 395.54 | 79% |
| 6 | Ganderbal | 412.22 | 329.55 | 80% |
| 7 | Udhampur | 1024.09 | 824.97 | 81% |
| 8 | Reasi | 812.51 | 663.73 | 82% |
| 9 | Srinagar | 396.65 | 342.44 | 86% |
| 10 | Jammu | 964.03 | 843.46 | 87% |
| 11 | Bandipora | 672.80 | 595.00 | 88% |
| 12 | Kulgam | 824.06 | 741.93 | 90% |
| 13 | Pulwama | 700.06 | 632.40 | 90% |
| 14 | Kupwara | 1455.68 | 1359.47 | 93% |
| 15 | Baramulla | 1520.29 | 1450.21 | 95% |
| 16 | Poonch | 918.67 | 919.19 | 100% |
| 17 | Doda | 653.12 | 686.97 | 105% |
| 18 | Rajouri | 1028.30 | 1110.63 | 108% |
| 19 | Kishtwar | 423.38 | 465.26 | 110% |
| 20 | Ramban | 398.08 | 444.99 | 112% |
| 21 | Kargil | 99.53 | 157.10 | 158% |
| 22 | Leh | 14.75 | 62.11 | 421% |
| | TOTAL | 16636.37 | 14945.66 | 90% |

[UPPER PRIMARY]

1.8) Foodgrains allocation, lifting and utilisation

{in MTs}

| Sl No | District | Allocation | Lifting | Utilisation | % Utilisation |
|-------|--------------|----------------|---------------|---------------|---------------|
| 1 | Jammu | 0.00 | 0.00 | 0.00 | 0% |
| 2 | Samba | 0.00 | 0.00 | 0.00 | 0% |
| 3 | Srinagar | 167.73 | 0.00 | 0.00 | 0% |
| 4 | Ganderbal | 198.39 | 0.00 | 0.00 | 0% |
| 5 | Budgam | 460.49 | 0.00 | 0.00 | 0% |
| 6 | Anantnag | 394.83 | 0.00 | 0.00 | 0% |
| 7 | Kulgam | 212.00 | 0.00 | 0.00 | 0% |
| 8 | Pulwama | 281.76 | 0.00 | 0.00 | 0% |
| 9 | Shopian | 122.00 | 0.00 | 0.00 | 0% |
| 10 | Bandipora | 151.20 | 3.00 | 2.00 | 1% |
| 11 | Baramulla | 461.94 | 18.03 | 18.03 | 4% |
| 12 | Doda | 185.70 | 20.36 | 10.59 | 6% |
| 13 | Kathua | 112.10 | 11.92 | 11.05 | 10% |
| 14 | Udhampur | 400.00 | 63.27 | 61.06 | 15% |
| 15 | Reasi | 190.09 | 36.37 | 29.61 | 16% |
| 16 | Kishtwar | 119.85 | 25.06 | 19.92 | 17% |
| 17 | Kupwara | 319.95 | 111.44 | 73.36 | 23% |
| 18 | Rajouri | 301.19 | 223.22 | 98.69 | 33% |
| 19 | Poonch | 292.50 | 97.28 | 97.28 | 33% |
| 20 | Ramban | 96.50 | 47.84 | 37.55 | 39% |
| 21 | Leh | 71.28 | 30.68 | 30.68 | 43% |
| 22 | Kargil | 83.25 | 57.53 | 57.53 | 69% |
| | TOTAL | 4622.75 | 746.00 | 547.35 | 12% |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by Gol (2007-08) | | | |
|--|-------------------|----------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | USB as on 31.3.07 | | 498.06 |
| | 1st Installment | 30.5.07 | 873.41 |
| | 2nd Installment | 23.11.07 | 1371.47 |
| | Sub total | | 2742.94 |
| Upper Prima | 1st Installment | 3.10.07 | 616.37 |
| | Sub total | | 616.37 |
| Grand Total | | | 3359.31 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

Rs. In Cr.

| | |
|---|--------------|
| Central [932972*196*1.5/10000000] | 27.43 |
| State Share [932972*196*0.5/10000000] | 9.14 |
| Total | 36.57 |
| ▲ Actual Allocation shown in State Plan | 39.29 |
| ≡ Diff. (Excess) | 2.72 |

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 |
|-------|------------------|------------------------|--------------------------------|-------------------------------|
| 1 | Jammu | 232.82 | 0.00 | 0% |
| 2 | Samba | 62.46 | 0.00 | 0% |
| 3 | Kathua | 218.27 | 0.00 | 0% |
| 4 | Udhampur | 302.88 | 0.00 | 0% |
| 5 | Reasi | 132.26 | 0.00 | 0% |
| 6 | Doda | 195.08 | 0.00 | 0% |
| 7 | Ramban | 105.00 | 0.00 | 0% |
| 8 | Kishtwar | 147.50 | 0.00 | 0% |
| 9 | Rajouri | 299.96 | 0.00 | 0% |
| 10 | Poonch | 272.59 | 0.00 | 0% |
| 11 | Srinagar | 76.40 | 0.00 | 0% |
| 12 | Ganderbai | 83.93 | 0.00 | 0% |
| 13 | Budgam | 274.99 | 0.00 | 0% |
| 14 | Anantnag | 280.49 | 0.00 | 0% |
| 15 | Kulgam | 164.85 | 0.00 | 0% |
| 16 | Pulwama | 193.31 | 0.00 | 0% |
| 17 | Shopian | 67.09 | 0.00 | 0% |
| 18 | Baramulla | 284.28 | 0.00 | 0% |
| 19 | Bandipora | 158.57 | 0.00 | 0% |
| 20 | Kupwara | 324.95 | 0.00 | 0% |
| 21 | Leh | 16.97 | 0.00 | 0% |
| 22 | Kargil | 34.58 | 0.00 | 0% |
| | Total | 3929.23 | 0.00 | 0% |

2.3.2) District-wise unspent balance as on 31.12.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Ramban | 105.00 | 16.00 | 15% |
| 2 | Shopian | 67.09 | 14.75 | 22% |
| 3 | Doda | 195.08 | 57.69 | 30% |
| 4 | Baramulla | 284.28 | 101.16 | 36% |
| 5 | Srinagar | 76.40 | 27.66 | 36% |
| 6 | Kishtwar | 147.50 | 54.45 | 37% |
| 7 | Kupwara | 324.95 | 124.97 | 38% |
| 8 | Pulwama | 193.31 | 75.45 | 39% |
| 9 | Bandipora | 158.57 | 70.06 | 44% |
| 10 | Anantnag | 280.49 | 125.49 | 45% |
| 11 | Ganderbal | 83.93 | 37.98 | 45% |
| 12 | Kulgam | 164.85 | 76.75 | 47% |
| 13 | Poonch | 272.59 | 132.65 | 49% |
| 14 | Kargil | 34.58 | 17.29 | 50% |
| 15 | Leh | 16.97 | 8.49 | 50% |
| 16 | Jammu | 232.82 | 125.97 | 54% |
| 17 | Budgam | 274.99 | 167.20 | 61% |
| 18 | Samba | 62.46 | 40.20 | 64% |
| 19 | Reasi | 132.26 | 86.86 | 66% |
| 20 | Rajouri | 299.96 | 207.80 | 69% |
| 21 | Udhampur | 302.88 | 217.71 | 72% |
| 22 | Kathua | 218.27 | 203.21 | 93% |
| | Total | 3929.23 | 1989.79 | 51% |

2.4) Cooking cost allocation and disbursed to Dists

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------------|-----------------|-------------------|-----------------|----------------|------------------|
| 3929.23 | 0.00 | 3929.23 | 3929.23 | 100% | 3339.85 |

2.5) District-wise Cooking Cost availability

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Jammu | 232.82 | 0.00 | 232.82 | 232.82 | 100% |
| 2 | Samba | 62.46 | 0.00 | 62.46 | 62.46 | 100% |
| 3 | Kathua | 218.27 | 0.00 | 218.27 | 218.27 | 100% |
| 4 | Udhampur | 302.88 | 0.00 | 302.88 | 302.88 | 100% |
| 5 | Reasi | 132.26 | 0.00 | 132.26 | 132.26 | 100% |
| 6 | Doda | 195.08 | 0.00 | 195.08 | 195.08 | 100% |
| 7 | Ramban | 105.00 | 0.00 | 105.00 | 105.00 | 100% |
| 8 | Kishtwar | 147.50 | 0.00 | 147.50 | 147.50 | 100% |
| 9 | Rajouri | 299.96 | 0.00 | 299.96 | 299.96 | 100% |
| 10 | Poonch | 272.59 | 0.00 | 272.59 | 272.59 | 100% |
| 11 | Srinagar | 76.40 | 0.00 | 76.40 | 76.40 | 100% |
| 12 | Ganderbal | 83.93 | 0.00 | 83.93 | 83.93 | 100% |
| 13 | Budgam | 274.99 | 0.00 | 274.99 | 274.99 | 100% |
| 14 | Anantnag | 280.49 | 0.00 | 280.49 | 280.49 | 100% |
| 15 | Kulgam | 164.85 | 0.00 | 164.85 | 164.85 | 100% |
| 16 | Pulwama | 193.31 | 0.00 | 193.31 | 193.31 | 100% |
| 17 | Shopian | 67.09 | 0.00 | 67.09 | 67.09 | 100% |
| 18 | Baramulla | 284.28 | 0.00 | 284.28 | 284.28 | 100% |
| 19 | Bandipora | 158.57 | 0.00 | 158.57 | 158.57 | 100% |
| 20 | Kupwara | 324.95 | 0.00 | 324.95 | 324.95 | 100% |
| 21 | Leh | 16.97 | 0.00 | 16.97 | 16.97 | 100% |
| 22 | Kargil | 34.58 | 0.00 | 34.58 | 34.58 | 100% |
| | Total | 3929.23 | 0.00 | 3929.23 | 3929.23 | 100% |

2.6) Cooking Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 3929.23 | 3929.23 | 100% | 1939.44 | 49% |

2.7) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | Kathua | 218.27 | 15.06 | 7% |
| 2 | Udhampur | 302.88 | 85.17 | 28% |
| 3 | Rajouri | 299.96 | 92.16 | 31% |
| 4 | Reasi | 132.26 | 45.40 | 34% |
| 5 | Samba | 62.46 | 22.26 | 36% |
| 6 | Budgam | 274.99 | 107.79 | 39% |
| 7 | Jammu | 232.82 | 106.85 | 46% |
| 8 | Leh | 16.97 | 8.48 | 50% |
| 9 | Kargil | 34.58 | 17.29 | 50% |
| 10 | Poonch | 272.59 | 139.94 | 51% |
| 11 | Kulgam | 164.85 | 88.10 | 53% |
| 12 | Ganderbal | 83.93 | 45.95 | 55% |
| 13 | Anantnag | 280.49 | 155.00 | 55% |
| 14 | Bandipora | 158.57 | 88.51 | 56% |
| 15 | Pulwama | 193.31 | 117.86 | 61% |
| 16 | Kupwara | 324.95 | 199.98 | 62% |
| 17 | Kishtwar | 147.50 | 93.05 | 63% |
| 18 | Srinagar | 76.40 | 48.74 | 64% |
| 19 | Baramulla | 284.28 | 183.12 | 64% |
| 20 | Doda | 195.08 | 137.39 | 70% |
| 21 | Shopian | 67.09 | 52.34 | 78% |
| 22 | Ramban | 105.00 | 89.00 | 85% |
| | Total | 3929.23 | 1939.44 | 49% |

[UPPER PRIMARY]

2.8) Cooking cost allocation, lifting and utilisation as on 31.12.07

| (Rs. in lakhs) | | | | | | |
|----------------|--------------|---------------|---------------|--------------|---------------|-----------------|
| Sr. No | District | Allocation | Disbursed | Utilisation | % Utilisation | Unspent Balance |
| 1 | Jammu | 0.00 | 0.00 | 0.00 | 0% | 0.00 |
| 2 | Samba | 0.00 | 0.00 | 0.00 | 0% | 0.00 |
| 3 | Srinagar | 20.00 | 20.00 | 0.00 | 0% | 20.00 |
| 4 | Ganderbal | 28.82 | 28.82 | 0.00 | 0% | 28.82 |
| 5 | Budgam | 61.40 | 61.40 | 0.00 | 0% | 61.40 |
| 6 | Anantnag | 80.91 | 80.91 | 0.00 | 0% | 80.91 |
| 7 | Kulgam | 0.00 | 0.00 | 0.00 | 0% | 0.00 |
| 8 | Pulwama | 53.83 | 53.83 | 0.00 | 0% | 53.83 |
| 9 | Shopian | 0.00 | 0.00 | 0.00 | 0% | 0.00 |
| 10 | Bandipora | 0.00 | 0.00 | 0.00 | 0% | 0.00 |
| 11 | Leh | 9.50 | 9.50 | 0.00 | 0% | 9.50 |
| 12 | Kargil | 11.10 | 11.10 | 0.00 | 0% | 11.10 |
| 13 | Baramulla | 81.75 | 81.75 | 3.93 | 5% | 77.82 |
| 14 | Doda | 22.87 | 22.87 | 2.12 | 9% | 20.75 |
| 15 | Kathua | 14.95 | 14.95 | 1.47 | 10% | 13.48 |
| 16 | Udhampur | 58.68 | 58.68 | 11.93 | 20% | 46.75 |
| 17 | Kupwara | 42.66 | 42.66 | 10.00 | 23% | 32.66 |
| 18 | Kishtwar | 15.75 | 15.75 | 3.98 | 25% | 11.77 |
| 19 | Reasi | 20.00 | 20.00 | 5.95 | 30% | 14.05 |
| 20 | Rajouri | 40.16 | 40.16 | 13.16 | 33% | 27.00 |
| 21 | Poonch | 39.00 | 39.00 | 12.97 | 33% | 26.03 |
| 22 | Ramban | 14.99 | 14.99 | 7.51 | 50% | 7.48 |
| | TOTAL | 616.37 | 616.37 | 73.02 | 12% | 543.35 |

3. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|--------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Leh | 421% | 50% | -371 |
| 2 | Kargil | 158% | 50% | -108 |
| 3 | Rajouri | 108% | 31% | -77 |
| 4 | Kathua | 78% | 7% | -71 |
| 5 | Udhampur | 81% | 28% | -52 |
| 6 | Poonch | 100% | 51% | -49 |
| 7 | Reasi | 82% | 34% | -47 |
| 8 | Kishtwar | 110% | 63% | -47 |
| 9 | Jammu | 87% | 46% | -42 |
| 10 | Budgam | 78% | 39% | -39 |
| 11 | Samba | 73% | 36% | -37 |
| 12 | Kulgam | 90% | 53% | -37 |
| 13 | Doda | 105% | 70% | -35 |
| 14 | Bandipora | 88% | 56% | -33 |
| 15 | Kupwara | 93% | 62% | -32 |
| 16 | Baramulla | 95% | 64% | -31 |
| 17 | Pulwama | 90% | 61% | -29 |
| 18 | Ramban | 112% | 85% | -27 |
| 19 | Ganderbal | 80% | 55% | -25 |
| 20 | Srinagar | 86% | 64% | -23 |
| 21 | Anantnag | 75% | 55% | -19 |
| 22 | Shopian | 79% | 78% | -1 |
| | Total | 90% | 49% | -40 |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

| Releases for MME by Gol (2007-08) | | | |
|-----------------------------------|------------------|----------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | 1st Installment | 1.11.07 | 33.99 |
| | 2nd Installment | 8.1.2008 | 33.99 |
| | Sub total | | 67.97 |
| Upper Prima | 1st Installment | 23.10.07 | 16.00 |
| | Sub total | | 16.00 |
| Grand Total | | | 83.97 |

4.2) Reconciliation of MME OB, Allocation & Releasing [PY + U PY]

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|--------------------------------|-------------------|----------------------|-------------|-----------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | 0.00 | - | 0 | -- |
| 2 | Allocation for 2007-08 | 83.97 | 83.97 | 0.00 | 0% |
| 3 | Releasing during 2007-08 | 83.97 | 83.97 | 0.00 | 0% |
| 4 | Total Availability | 83.97 | 83.97 | 0.00 | 0% |

4.3) Utilisation of MME during 2007-08

| | | (Rs. In lakhs) | | (As on 31.12.07) | |
|--------------|---|-----------------------|-------------|------------------------|-----------------|
| Sl. No. | Activity | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 41.985 | 0 | 0% | 41.99 |
| 2 | Management, Supervision, Training & Internal Monitoring | 29.39 | 0 | 0% | 29.39 |
| 3 | External Monitoring & Evaluation | 12.595 | 0 | 0% | 12.595 |
| Total | | 83.97 | 0.00 | 0% | 83.97 |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

5.1) Releasing details

| <i>Releases for Kitchen sheds by Gol as on 31.3.2008</i> | | | | |
|--|--------------------|---------|-------------|---------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 7.2.07 | 2672 | 1603.20 |
| | 2nd (2006-07) | 22.2.07 | 2415 | 1449.00 |
| | Sub total | | 5087 | 3052.20 |
| Upper Prima | 1st (2007-08) | | 728 | 436.80 |
| | Grand Total | | 5815 | 3489.00 |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|---------------|-------------|--------|--------------|---------|-----------|-----|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07* (PY) | 5087 | 3052.2 | 5087 | 3052.20 | 0% | 0% |
| 2007-08 (U P) | 728 | 436.80 | -- | -- | -- | -- |
| Total | 5815 | 3489 | 5087 | 3052.20 | -- | -- |

5.3) Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|----------------------------------|---------------|-------------------------------------|---------------|-----------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5087 | 3052.20 | 0 | 0.00 | 0% | 0% |

Kitchen Devices (Primary)

5.4) Releasing details

| <i>Releases for Kitchen devices by Gol as on 31.3..08</i> | | | | |
|---|--------------------|----------|--------------|---------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 10.11.06 | 5254 | 262.71 |
| | 2nd (2006-07) | 23.3.07 | 5944 | 297.20 |
| | Sub total | | 11198 | 559.91 |
| Upper Prima | 1st (2007-08) | 12.2.08 | 728 | 36.40 |
| | Grand Total | | 11926 | 596.31 |

5.5) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|---------------|--------------|---------------|--------------|---------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 11198 | 559.91 | 11199 | 559.91 | 0% | 0% |
| 2007-08 (U P) | 728 | 36.40 | -- | -- | -- | -- |
| Total | 11926 | 596.31 | 11199 | 559.91 | -- | -- |

5.6) Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------|---------------|-------------------------------------|---------------|-----------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 11198 | 559.91 | 11199 | 559.93 | 100% | 100% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) [As on 30th September]

6.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | 1100000 | 975954 | -11% | 1100000 | 975954 | -11% |
| 2007-08 | 1099400 | 1015695 | -8% | 1099400 | 962747 | -12% |
| Variation | -0.05% | 4.07% | | | -1.35% | |

6.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|--------------|----------------|---------------|-------------|---------------|----------------|-------------|
| Govt+LB+G.A | 817550 | 774866 | -5% | 774866 | 789891 | 2% |
| EGS Centre | 183531 | 201088 | 10% | 201088 | 225343 | 12% |
| AIE Centre | 0 | 0 | -- | 0 | 461 | -- |
| Total | 1001081 | 975954 | -3% | 975954 | 1015695 | 4% |

6.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|---------------|---------------|-------------|------------|----------------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G.A | 651778 | 774866 | 19% | NA | 789891 | -- |
| EGS Centre | 100000 | 201088 | 101% | NA | 225343 | -- |
| AIE Centre | 4000 | 0 | -100% | 23887 | 461 | -98% |
| Total | 755778 | 975954 | 29% | -- | 1015695 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|--------------|---------------|---------------|-------------|
| Govt+LB+G.A | 774866 | 752031 | -3% |
| EGS Centre | 201088 | 210255 | 5% |
| AIE Centre | 0 | 461 | -- |
| Total | 975954 | 962747 | -1% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|---------------|---------------|-------------|----------------|---------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G.A | 774866 | 774866 | 0% | 789891 | 752031 | -5% |
| EGS Centre | 201088 | 201088 | 0% | 225343 | 210255 | -7% |
| AIE Centre | 0 | 0 | -- | 461 | 461 | 0% |
| Total | 975954 | 975954 | 0% | 1015695 | 962747 | -5% |

Number of Children (UPPER PRIMARY)

6.6) Population Vs MDM Enrollment/ Likely to avail MDM in 2008-09

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|---------|------------|----------|-------------|------------|----------|-------------|
| 2007-08 | 718600 | 362583 | -50% | 718600 | 372068 | -48% |

6.7) SSA-Enrollment Vs MDM Enrollment/ Likely to avail MDM in 2008-09

| Year | SSA (2006-07) | MDM-Enrl | % variation | SSA (2006-07) | MDM-Aval | % variation |
|---------|---------------|----------|-------------|---------------|----------|-------------|
| 2007-08 | 351957 | 362583 | 3% | 351957 | 372068 | 6% |

6.8) Enrollment Vs Likely to avail MDM in 2008-09

| Institutions | 2008-09 | | |
|--------------|----------------------------|------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in | % variation |
| Govt+LB+G.A | 362583 | 372068 | 3% |
| EGS Centre | 0 | 0 | - |
| AIE Centre | 0 | 0 | - |
| Total | 362583 | 372068 | 3% |

7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|----------|----------|-----|-------------|
| 2005-06 | 196 | NA | -- |
| 2006-07* | 208 | 231 | 11% |
| 2007-08 | NA | 196 | -- |
| 2008-09 | NA | 222 | -- |

* AAR: 80%

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

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MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

State : KARNATAKA

Date of the meeting : 28.02.08

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

Appraisal Note – 2008-09
State: KARNATAKA

Part-A : General Information.

1.1 MDM scheme was implemented in educationally & economically 7 backward North Eastern districts of the State during 2002-03. Later on the scheme was extended to other districts of the State in a phased manner. As per the directions of the Hon'ble Supreme Court the scheme of providing hot cooked meal is implemented for all the children of classes 1 to 5 of both Government and Government aided primary schools. Government of Karnataka has extended the scheme of providing hot cooked meal to the children of 6 & 10 standards of Government and Government aided school out of its own resources. As on 30.09.07, 40,94,278 children in 47,432 primary schools and 22,56,826 children in 7,103 upper primary schools are availing mid day meal in schools.

Population of Karnataka is 5.3 crore. The total literacy rate according to Census 2001 is 67.04%. Sex ratio is 965/1000. Infant mortality is 50. Prevalence of anemia in Karnataka is about 44%.

Menu

1.2 According to traditional taste in the various districts menu have been suggested is as follows.

| | | |
|-----------|---|----------------|
| Monday | - | Rice Sambar |
| Tuesday | - | Rice Sambar |
| Wednesday | - | Rice Sambar |
| Thursday | - | Rice Sambar |
| Friday | - | Bisi Bele bath |
| Saturday | - | Upma |

Calorific / protein content:

1.3 At present the following calorific / protein value food is provided to children

| | | |
|---------------------|---|--|
| Rice 100 grams | - | 345 calories |
| Pulses 20 grams | - | 65 calories |
| Oil 03 grams | - | 27 calories |
| Vegetables 50 grams | - | <u>54 calories</u> |
| | | <u>491 calories</u> &12 grams of protein |

Foodgrains management:

1.4 Food grains allocation is made on the basis of district wise enrolment. Chief Executive Officers of ZPs appoint contractors for the lifting of food grains from Food Corporation of India godowns to School level. Food grains are lifted well in advance and supplied to schools.

Financial Management:

1.5 The total budgetary provision made for midday meal for classes 1 to 10 is Rs. 37460.40 lakhs which includes Central Assistance. State Government releases the money to the districts through the link document of ZPs. The amount will be drawn once in 3 months at the district level, released to the school level SDMCs through Taluk Panchayaths.

In Karnataka Cooking cost and other contingency is released three months in advance.

System for procuring cooking ingredients (fuel, condiments, oil etc..)

1.6 Government of Karnataka has nominated Karnataka Food and Civil Supplies Corporation to supply Oil, Salt and Pulses and also Rice to 6-10 Standard children. Regarding fuel, oil companies supply gas cylinders. All the supplies are made to the school level.

School Health Programme

1.7 Apart from hot cooked meal supplementary nutrition is provided in the form of tablets, i.e. Vitamin 'A' (2 lakh IU) 2 tablets per year (b) Iron / Folic acid tablets (20 mg), 3 per week for 36 weeks total 108 tablets (c) Deworming tablets (400 mg) - 2 per year.

A massive health checkup programme of all students of 1 to 10 standard studying in Govt schools was undertaken under the title Suvarna Arogya Chaitanya. Each student is given a health card which give information about general health parameters, if any serious health problem is notice, provision are being made for referral treatment. This programme is conducted in co-operation with Health Department.

Appointment of cooks:

1.8 Under midday meal programme cooks have been appointed to prepare the food. These cooks are appointed by a committee at the school level. Honorarium is being paid to these cooks.

Kitchen centres have been categorized on the basis of no. of children covered by the Centre.

| <u>Category</u> | | <u>No.of children</u> | <u>No.of Cooks</u> |
|-----------------|---|-----------------------|--------------------|
| A1 | - | 0.25 children | 1 |
| A | - | 26-70 children | 2 |
| B | - | 71-300 children | 3 |
| C | - | 301 & above. | 4 |

Cooks have been trained in the preparation of healthy, hygienic food, safety and economy by preparing a module, during June 2007 to cooks through Tele conference.

NGO participation:

1.9 NGOs are given opportunity to participate in the programme by opening their own kitchen centres. Presently 107 NGOs are participating, covering 4559 schools and 10.96 lakh children. NGOs are given 100 gms of rice per child / per day and Rs.

1.61/child/day for primary, 150 gms per child per day of rice and. Rs 2.13/child per day for classes 6 to 10, the remaining costs are borne by them.

Construction of Kitchen sheds through convergence:

1.10 When the scheme was started during 2002-03 in North Eastern Districts and later extended to the entire State, Zilla Panchayaths have taken action to construct Kitchen sheds from various schemes such as SJRY, 10th & 11th Finance Commission grants, MLA-MP Area Development Grants and other funds. During 2005-06 State Government has released Rs. 30.00 Crores for the construction of 6000 kitchen sheds and during 2006-07 Rs. 26.00 Crores to construct 5200 kitchen sheds @ Rs.50,000/- per centre

During 2006-07 Central Government also has released Rs. 5763.60/- lakhs for the construction of 9606 kitchen sheds, out of which 4812 kitchen sheds have been constructed, remaining 4794 kitchen sheds are in different stages of construction.

1.11 Monitoring:

The funds are released by the Government to the CEO's of the respective Zilla Panchayat through Budget link document. Steering cum Monitoring Committees at the State, District and Taluk level has been meeting regularly. District level Implementation Committees are constituted for the supervision and effective implementation of the programme under the Chairmanship of the District in-charge Minister. District and Taluk wise Nodal Officers have been appointed to supervise the scheme and monthly reports are obtained from them.

Evaluation:

1.12 An evaluation of the programme of Midday meals scheme was made by University of Agricultural Sciences, Dharwad. Smt. Rama K.Naik, who conducted the study in the State, has given following findings about the programme.

- Improvement in attendance. Nearly 87% of children attend the schools regularly.
- There is improvement in the children's health. The children are active.
- Social equality is attained to a greater extent.
- Midday meal scheme has stopped children from being hungry
- Use of Gas in cooking has reduced pollution.
- Appointment of cooks belonging to various categories of people has also increased.

The reports also highlights that increase in enrolment in schools can not be attributed to Mid Day Meal Scheme alone, however after the implementation of the mid day meal scheme children are participating class room as well as co-curricular activities.

1.13 Best practices followed in the State.

- LPG is used in the preparation of food. This has helped in cleanliness and neatness. This also ecological and environmental friendly.
- Only women cooks are appointed in the preparation of food.

- Provision has been made for appointing cooks belonging to SC/ST and other backward communities. Preference is given to widows & destitutes. This helps in empowerment of women and brings about social equity.
- Mother's committees have been constituted in each school, where mothers participate in cooking & serving. Mothers serve food with affection and children feel comfortable.
- Regarding construction of kitchen sheds, pucca kitchen sheds are being provided out of various schemes of Zilla Panchayath and state funds.
- Conversion cost is released to Joint Account of SDMC and Head cook well in advance who purchase vegetables and other sambar material.
- Kitchen garden is being developed in about 19375 schools in the 1st phase. Provision of Rs 3500/- has been made for each school to develop kitchen garden. The vegetables grown are used for mid day meal programme.
- A display board indicating the quantum of food and measures to be taken for preparation of food and the number of beneficiaries is provided in all the schools at a cost of Rs 1000/- per school, so that transparency is maintained in this programme.

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Part-B Review of performance during 2007-08.

Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Utilization of Food grains: (01.04.07 to 31.12.07)

An analysis of the utilization of foodgrains during 2007-08 (*Refer Table 1(a) Fact Sheet*) shows wide variations in inter-district in food grain utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization is 59%**. Level of under-utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|----------------------|------------------|--|
| 1 | 0% | 3 Districts | Bangalore U South, Chikkaballapur, Ramanagar |
| 2 | Less than 50% | 4 Districts | Haveri, Bijapur, Shimoga, Mandya |
| 3 | 51% - 65% | 19 Districts | |
| 4 | Above 65% | 4 Districts. | Tumkur, Hassan, Chitradurga, Gulburga |
| | TOTAL | 30 Districts. | |

Similarly, in the Upper Primary stage, considering that 3 months out of 6 months (Oct 07 to March 08) is over by 31.12.2007, the districts should have utilized **at least 50%** of the foodgrains allocation. **State level utilization is 2%**. Level of under-utilization and inter-district variations in utilization is summarized as under (*Please refer Table 1(b) of FACT SHEET*):-

UPPER PRIMARY (Only EBBs)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|----------------------|------------------|---|
| 1 | 0% | 16 Districts | Raichur, Chamrajanagar, Kolar, Tumkur, Gadag, Mysore, Bijapur, Gulbarga, Bidar, Hassan, Mandya, Bellary, Koppal, Bagalkot, Bangalore R and Ramanagar. |
| 2 | Less than 20% | 4 Districts | Dharward, Davangere, Chiradurga, Belgaum. |
| 4 | Above 20% | 0 District. | |
| | TOTAL | 20 Districts. | |

2.2 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

State Govt. did not provide in the AWP&B 2008-09 regarding information on district wise utilization of cooking cost. Hence, the Appraisal team could not review the performance in utilization of cooking cost during 01.04.07 to 31.12.07.

It is pertinent to note that the State did not provide similar information to MDM-PAB while considering AWP&B 2007-08 last year also.

UPPER PRIMARY: (01.10.07 to 31.12.07)

In the Upper Primary stage, considering that 3 months out of 6 months (Oct 07 to March 08) is over by 31.12.2007, the State should have utilized at least 60% of the cooking cost allocation. **State level utilization is 39%**. Utilization of cooking cost is in the range of 36% - 42% in 19 districts against optimum level of utilization of 50% during 01.10.07 to 31.12.07. However, in the case of Ramnagaram, utilization is 0%.

2.3 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. State level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------------|--------------------|------------------------|
| Primary (against 75%) | 59% | Not furnished by State |
| Upper Primary (against 50%) | 2% | 39% |

PRIMARY: (01.04.07 to 31.12.07)

Appraisal Team could not carry out such analysis in the case of PRIMARY state since the State Govt. did not provide district wise utilization of cooking cost.

UPPER PRIMARY: (01.10.07 to 31.12.07)

| Sl. No. | Food grains utilization | Cooking cost Utilization | No. of districts | Name of the Districts. |
|---------|-------------------------|--------------------------|------------------|---|
| 1 | 0% | 35% -45% | 15 Districts | |
| 2 | 10% - 20% | 35% - 45% | 4 Districts | Dharward, Davangere, Chitradurga and Belgaum. |
| 3 | 0% | 0% | 1 District | Ramanagaram |

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.4 Utilization of MME (Reference Table -2 of Fact Sheet)

A sum of Rs. 4.07 crore was released as Central Assistance towards MME cost. The State Govt. did not provide information on utilization during 2007-08.

2.4 Construction of Kitchen sheds (Reference Table -3.1 of Fact Sheet)

Out of Rs. 57.63 crore of Central assistance released towards construction of 9606 kitchen sheds during 2006-07, the State achieved 100% progress.

2.5 Procurement of Kitchen devices(Reference Table -3.2 of Fact Sheet)

A sum of Rs. 15.80 crore was released for procurement of kitchen sheds in 31,591 schools during 2006-07. The State Govt. did not provide the details of progress.

2.6 QPRs for last 2 quarters (01.07.07 to 31.12.07) are pending

2.7 Food grain UCs for 3 rd quarter (01.10.07 to 31.12.07) is pending.

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 State Govt. did not provide the break-up of provisions made in the State Budget 2008-09 for Primary & Upper Primary under the Mid day Meal Scheme.

3.2 Trends in Enrollment:

MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.

3.2.1 In Karnataka, population (age group 6-10 years) **fallen by 1.38%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 4.1 of Fact Sheet)

3.2.2 In 2007-08, **78%** of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, **82%** of the population was enrolled in MDM Schools. (Reference Table 4.1 of Fact Sheet)

3.2.3 From 2006-07 to 2007-08, there is **fall** in enrollment (Primary-MDM schools) by **7%**. Similarly, 2005-06 to 2006-07, there was **reduction** in enrollment (Primary-MDM schools) by **5%**. (Reference Table 4.1 of Fact Sheet)

3.2.4 There were no variations between SSA(DISE) data and MDM data in 2006-07. (Reference Table 4.3 of Fact Sheet)

3.2.5 There are no EGS/AIE centers in Karnataka.

3.3 Trends in number of children availing MDM:

3.3.1 From 2006-07 to 2007-08, no. of children availing MDM is **increased by 6%**. (i.e from 38,52,508 in 2006-07 to 40,94,278 in 2007-08). (Reference Table 4.4 of Fact Sheet)

3.3.2 No. of children availing MDM, as percentage of enrollment in MDM schools, was 87% in 2006-07 whereas in 2007-08, it is 100%. (Primary)
Similarly, in Upper Primary also, no. of children likely to avail MDM in 2008-09 is same as the enrollment (22,56,826 children). (Reference Table 4.5 of Fact Sheet)

3.3.3 There are no EGS/AIE centers in Karnataka.

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2004-05 | 225 | Not available |
| 2 | 2005-06 | Not received | |
| 3 | 2006-07 | 212 | |
| 4 | 2007-08 | Not available | 236 |
| 5 | 2008-09 | Not available | 237 |
| | | | |

3.5 Utilization of resources (recurring) during 2007-08 (01.04.07 to 31.12.07):

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------------|--------------------|------------------------|
| Primary (against 75%) | 59% | Not furnished by State |
| Upper Primary (against 50%) | 2% | 39% |

4. Important Issues:

4.1 As has been pointed out in para 2.1 (ante), there is under utilization of food grains and wide variation inter district utilization of food grains during the period 01.04.07 to 31.12.07.

4.2 There is substantial level of mismatch in intra-district utilization of food grains and cooking cost in the Upper Primary stage. (Reference para 2.3).

4.3 State Govt., like the last year, has not furnished the district utilization of cooking cost during 2007-08. Even during the review meeting held on 9-10th Oct 2007, this information was not furnished.

4.4 Even though Rs. 4.07 crore was released as Central Assistance towards MME during 2007-08, the State Govt. has not utilized any amount out of this so far.

4.5 State Govt. has not furnished the details of provisions made in the State Budget 2008-09 towards various components of MDM Scheme separately for Primary and Upper Primary stage.

4.6 State Govt. is providing mid day meal for the classes I to X, i.e. coverage beyond classes VIII for which central govt. does not provide Central Assistance. Hence, State Govt. is requested to ensure that the accounts for classes I to VIII and IX are maintained separately and the Central Assistance is utilized only for the classes I to VIII.

5. MDM-PAB decisions

| No | Details | As per State Plan | Recommendations by Appraisal Team | Approval by MDM-PAB |
|-----|-------------------------------------|-------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 40,94,278 | 40,94,278 | |
| 1.2 | EGS | 0 | 0 | |
| 1.3 | AIE | 0 | 0 | |
| | TOTAL | 40,94,278 | 40,94,278 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 22,56,826 | 22,56,826 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 22,56,826 | 22,56,826 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 237 | 212 | |
| 2.2 | Upper Primary | 237 | 212 | |

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**National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09**

State : Karnataka

FACT SHEET

Part-A : Review of implementation of the MDM Scheme during 2007-08

1. Utilisation of Foodgrains & Cooking cost during 2007-08

(a) PRIMARY

[As on 31.12.07 (9 Months)]

| Sr. No. | District | Foodgrains (in MTs) | | Cooking Cost (in Lakh) | |
|---------|-----------------------|---|--------------------------------|---|--------------------------------|
| | | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Tumkur | 73% | 780.82 | | |
| 2 | Hassan | 68% | 330.61 | | |
| 3 | Chitradurga | 68% | 405.06 | | |
| 4 | Gulbarga | 67% | 928.17 | | |
| 5 | Dharwad | 63% | 281.46 | | |
| 6 | Dakshina kannada | 62% | 336.80 | | |
| 7 | Kolar | 62% | 406.06 | | |
| 8 | Gadag | 62% | 152.78 | | |
| 9 | Mysore | 61% | 462.06 | | |
| 10 | Raichur | 61% | 336.70 | | |
| 11 | Kodagu | 59% | 80.80 | | |
| 12 | Bangalore (U) North | 59% | 498.12 | | |
| 13 | Davangere | 59% | 292.24 | | |
| 14 | Koppal | 58% | 362.42 | | |
| 15 | Bidar | 57% | 434.19 | | |
| 16 | Bellary | 57% | 346.27 | | |
| 17 | Udupi | 57% | 143.74 | | |
| 18 | Belgaum | 57% | 678.92 | | |
| 19 | Bangalore (R) | 56% | 246.16 | | |
| 20 | Chickmagalore | 55% | 197.83 | | |
| 21 | Bagalkot | 54% | 236.08 | | |
| 22 | Chamaraja nagar | 53% | 106.04 | | |
| 23 | Uttara Kannada | 52% | 197.59 | | |
| 24 | Haveri | 50% | 233.19 | | |
| 25 | Bijapur | 48% | 460.35 | | |
| 26 | Shimoga | 48% | 200.50 | | |
| 27 | Mandya | 34% | 131.38 | | |
| 28 | Bangalore (U) south | 0% | 0.00 | | |
| 29 | Chikkaballapur | 0% | 0.00 | | |
| 30 | Ramanagar | 0% | 0.00 | | |
| | Total | 59% | 9266.32 | | |

*District-wise information has
not been given by State Govt. in
AWP&B 2008-09*

(b) UPPER PRIMARY

[As on 31.12.07 (3 Months)]

| Sr. No. | District | Foodgrains (in MTs) | | Cooking Cost (in Lakh) | |
|---------|-----------------|---|--------------------------------|---|--------------------------------|
| | | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Raichur | -- | 1258.19 | 42% | 57.47 |
| 2 | Chamaraja nagar | -- | 810.24 | 41% | 38.09 |
| 3 | Kolar | -- | 1285.64 | 41% | 60.43 |
| 4 | Tumkur | -- | 252.25 | 40% | 12.19 |
| 5 | Dharwad | 14% | 555.33 | 40% | 31.26 |
| 6 | Gadag | -- | 421.64 | 40% | 20.94 |
| 7 | Mysore | -- | 1977.16 | 40% | 98.19 |
| 8 | Davangere | 11% | 486.15 | 40% | 27.19 |
| 9 | Bijapur | -- | 2017.84 | 39% | 102.89 |
| 10 | Gulbarga | -- | 2379.26 | 39% | 121.32 |
| 11 | Bidar | -- | 1223.49 | 38% | 64.01 |
| 12 | Hassan | -- | 171.13 | 38% | 8.95 |
| 13 | Mandya | -- | 362.68 | 38% | 19.46 |
| 14 | Bellary | -- | 1870.14 | 37% | 102.81 |
| 15 | Chitradurga | 16% | 458.80 | 37% | 30.01 |
| 16 | Koppal | -- | 1129.76 | 37% | 62.11 |
| 17 | Belgaum | 18% | 909.22 | 37% | 60.80 |
| 18 | Bagalkot | -- | 1721.76 | 37% | 67.10 |
| 19 | Bangalore (R) | -- | -- | 36% | 29.94 |
| 20 | Ramanagar | -- | 519.55 | -- | -- |
| | Total | 2% | 19810.23 | 39% | 1045.01 |

Foodgrains Allocation & Lifting (2007-08) (in MTs)

| Schools | Allocation | Lifting upto Dec., 07 | | Variation | Remarks |
|---------------|------------------|-----------------------|--------------------|------------|--|
| | | As per FCI | As per State Govt. | | |
| Primary | 90919.19 | 58801.00 | 58293.27 | -1% | State Govt. claimed to have lifted more than FCI |
| Upper Primary | 20426.94 | 513.78 | 513.78 | 0% | |
| Total | 111346.13 | 59314.78 | 58807.05 | -1% | |

Releases for Cooking cost by GoI (2007-08)

| Schools | Installment | Dated | Amount (in lakh) |
|---------------|--------------------|------------|------------------|
| Primary | 1st Installment | 25.5.2007 | 6818.94 |
| | 2nd Installment | 23.11.2007 | 6818.94 |
| | Sub total | | 13637.88 |
| Upper Primary | 1st Installment | 28.9.2007 | 2699.59 |
| | Sub total | | 2699.59 |
| | Grand Total | | 16337.47 |

2. Utilisation of MME during 2007-08

(Rs. In lakhs)

(As on 31.12.07)

| Sr. No. | Activity | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
|--------------|---|-----------------------|-------------|------------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School level expenses | | | | |
| 2 | Management, Supervision, Training & Internal Monitoring | | | | |
| 3 | External Monitoring & Evaluation | | | | |
| Total | | | | | |

Not furnished by State Govt.

Releases for MME by Gol (2007-08)

| Schools | Installment | Dated | Amount (in lakh) |
|--------------------|-----------------|------------|------------------|
| Primary | 1st Installment | 26.6.2007 | 168.98 |
| | 2nd Installment | 13.12.2007 | 168.98 |
| | Sub total | | 337.95 |
| Upper Primary | 1st Installment | 27.9.2007 | 69.00 |
| | Sub total | | 69.00 |
| Grand Total | | | 406.95 |

3. Infrastructure development during 2007-08

3.1) Kitchen Sheds (Primary)

a.) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|--------------|-----------------|--------------|---------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 | 9606 | 5763.61 | 9606 | 5763.60 | 0% | 0% |
| 2007-08 | 17761 | 10656.6 | -- | -- | -- | -- |
| Total | 27367 | 16420.21 | 9606 | 5763.6 | -- | -- |

b.) Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 9606 | 5763.60 | 9606 | 5763.6 | 100% | 100% |

c.) Achievement (Under Convergence)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| Nil | | | | | |

d.) Releasing details

Releases for Kitchen sheds by Gol as on 25.2.08

| Schools | Installment | Dated | Units | Amount (in lakh) |
|--------------------|---------------|---------------|--------------|------------------|
| Primary | 1st (2006-07) | 15-16.11.2007 | 5578 | 3346.81 |
| | 2nd (2006-07) | 22.2.2007 | 4028 | 2416.8 |
| | Sub total | | 9606 | 5763.61 |
| | 1st (2007-08) | | 0 | 0.00 |
| | 2nd (2007-08) | 30.1.2008 | 17761 | 10656.60 |
| | Sub total | | 17761 | 10656.60 |
| Upper Primary | 1st (2007-08) | | 480 | 288.00 |
| Grand Total | | | 27847 | 16708.21 |

3.2) Kitchen Devices (Primary)

a.) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|--------------|----------------|--------------|-----|-----------|-----|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 | 30691 | 1534.55 | Nil | | -- | -- |
| 2007-08 | 0 | 0 | | | -- | -- |
| Total | 30691 | 1534.55 | | | -- | -- |

b.) Achievement (under MDM Funds)

| Sactioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|------------------------------------|---------------|--------------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 27367 | 16420.21 | <i>State has given "Nil Report".</i> | | | |

c.) Achievement (Under Convergence)

| Sactioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|------------------------------------|---------------|-------------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| Nil | | | | | |

d.) Releasing details

| Releases for Kitchen devices by Gol as on 25.2.08 | | | | |
|--|---------------|------------|--------------|---------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 10.11.2006 | 14401 | 720.05 |
| | 2nd (2006-07) | 23.3.2007 | 16290 | 814.5 |
| | Sub total | | 30691 | 1534.55 |
| | 1st (2007-08) | | 0 | 0.00 |
| | Total | | 0 | 0 |
| Upper Primary | 1st (2007-08) | 29.1.2008 | 900 | 45.00 |
| Grand Total | | | 31591 | 1579.55 |

Part-B: Analysis for the Proposals for 2008-09

4. Number of Children (PRIMARY) (As on 30th September)

4.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | 5350000 | 4413471 | -18% | 5350000 | 3852508 | -28% |
| 2007-08 | 5276000 | 4094278 | -22% | 5276000 | 4094278 | -22% |
| Variation | -1.38% | -7.23% | | | 6.28% | |

4.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|---------|---------|-------------|
| Govt+LB+G. Aided | 4653694 | 4413471 | -5% | 4413471 | 4094278 | -7% |
| TSG Centre | 0 | 0 | -- | 0 | 0 | -- |
| AIE Centre | 0 | 0 | -- | 0 | 0 | -- |
| Total | 4653694 | 4413471 | -5% | 4413471 | 4094278 | -7% |

4.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|---------|-------------|------------|---------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aided | 4368000 | 4413471 | 1% | NA | 4094278 | -- |
| TSG Centre | 0 | 0 | -- | 0 | 0 | -- |
| AIE Centre | 0 | 0 | -- | 0 | 0 | -- |
| Total | 4368000 | 4413471 | 1% | -- | 4094278 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

4.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|
| Govt+LB+G. Aided | 3852508 | 4094278 | 6% |
| TSG Centre | 0 | 0 | -- |
| AIE Centre | 0 | 0 | -- |
| Total | 3852508 | 4094278 | 6% |

4.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aided | 4413471 | 3852508 | -13% | 4094278 | 4094278 | 0% |
| TSG Centre | 0 | 0 | -- | 0 | 0 | -- |
| AIE Centre | 0 | 0 | -- | 0 | 0 | -- |
| Total | 4413471 | 3852508 | -13% | 4094278 | 4094278 | 0% |

Number of Children (UPPER PRIMARY)

6) Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|------------------|----------------------------|--------------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008-09 | % variation |
| Govt+LB+G. Aided | 2256826 | 2256826 | 0% |
| TSG Centre | 0 | 0 | -- |
| AIE Centre | 0 | 0 | -- |
| Total | 2256826 | 2256826 | 0% |

6. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|---------|----------|-----|-------------|
| 2005-06 | 0 | | |
| 2006-07 | 212 | 244 | 15% |
| 2007-08 | NA | 236 | |
| 2008-09 | NA | 237 | |

7. Proposal for Infrastructure Development during 2008-09

7.1) Construction of Kitchen Sheds

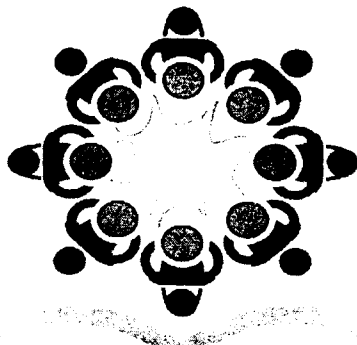
| School | No. of Kitchen sheds required to be constructed during 2008-09 | | Proposal for construction of kitchen sheds during 2008-09 | | | |
|---------------|--|---------------|---|---------------|---|---------------|
| | | | Out of MDMS funds | | By convergence with other development programme | |
| | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) |
| Primary | <i>State has given 'Nil Report'.</i> | | | | | |
| Upper Primary | | | | | | |

7.2) Procurement of Kitchen Devices

| School | No. of schools required to be procured during 2008-09 | | Proposal for procurement of kitchen devices during 2008-09 | | | |
|---------------|---|---------------|--|---------------|---|---------------|
| | | | Out of MDMS funds | | By convergence with other development programme | |
| | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) |
| Primary | 23314 | 2098.26 | 23314 | 2098.26 | 0 | 0.00 |
| Upper Primary | Nil | | | | | |

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions

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मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: KERALA
Date of the Meeting: 24.04.2008

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Government of India
Ministry of Human Resource Development
Deptt of School Education and Literacy
Mid day Meal Division

Annual Work Plan & Budget 2008-09
STATE : KERALA

General Information: The Mid Day Meal Scheme was first introduced in the state of Kerala in 1975 at the LP Schools functioning in 222 Villages, having Fishermen as the major inhabitants. During 1985 the scheme was extended to all LP schools (std. I to IV). The scheme was extended to Upper Primary Schools (std. V to VII) during 87-88. The scheme consists of supplying cooked food to the children using rice, pulses, and coconut oil/palmolen oil. The scheme has been extended to the students of std VIII from the current academic year. The Director of Public Instruction is the Nodal Officer of the MDM Scheme in Kerala.

Costing sheet The average cost per child per day is Rs 3.35

Weekly Menu

| | |
|-----------|----------------------------------|
| Monday | Rice + Green Gram + Coconut |
| Tuesday | Rice + Green Gram + Egg |
| Wednesday | Rice + Vegetable curry + Coconut |
| Thursday | Rice + Toor Dhal + Coconut |
| Friday | Rice + Bengal Gram + Coconut |

Procurement of Ingredients: Headmaster is in charge of procuring food materials (rice, pulses etc) from the outlets of Civil Supplies Corporation. The school committee procures condiments, oil, fuel etc locally..

Food Grain Flow Chart: Civil Supplies Corporation is the State Nodal Transport Agency for supplying food grains to schools. The Supply chain is from FCI to KSCSC to Maveli Stores to Schools.

Fund Flow Chart: The funds flow from DPI to Deputy Director of Education at District to Local Self Govt. to Schools. For the implementation of the programme in schools, a committee is constituted with PTA President and Headmaster as the Member Secretary. Other members of the committee are one member from Local Self Government, two teachers (one should be a woman), one member from mother PTA, two representatives from parents. Feeding students belongs to SC/ST.

Monitoring & Evaluation :

- i) State level Management, of the scheme is done by the State level Steering cum Monitoring Committee with Secretary to Government (General Education) as the chairman and the Director of Public Instruction as the Member Secretary & Convener.
- i) District level Steering cum Monitoring committee is headed by the District Collector and Deputy Director Education as secretary.
- ii) At block level, Block Panchayath President is the Chairman and the Assistant Educational Officer is the Secretary.

For effective Implementation of the Programme in schools, a school level committee is constituted with PTA President as Chairman and the Headmaster of the school as the Member Secretary

Management Information System:

The state is planning to introduce the web based MIS for the implementation of the Mid Day Meal Scheme. Monthly allocation of food grains to schools, calculation of cooking , stock entry, school wise class wise gender wise feeding details etc will be available online. Tryout of the project is going on in Kozhikode and Palakkad district.

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Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Opening stock as on 01.04.07 and closing stock as on 31.12.07:

An analysis of the district wise unspent balance of food grains as on 31.03.07 shows **NIL balance as on 31.03.07** on all the 14 districts. It is unlikely in view of the fact that

- (i) As per format prescribed by MHRD vide Table-6 of AWP&B 2008-09, unspent balance includes balance stock at District, Block and School levels.
- (ii) The NIL closing balance indicates that entire allocation has been utilized during the period 01.04.06 to 31.03.07 as well as during 01.04.07 to 31.12.07. It means that **all** the children enrolled in the Schools have availed mid day meal in **all** working days and thus, the attendance rate is **100%**.
- (iii) As per para 3.3(iv), States/UTs are to ensure that a minimum of one-month buffer stock of food grains and cooking cost is available at school level.

State Govt. is requested to confirm that unspent balance as on 31.03.08 reported in fact includes unspent stock at District, Block and School levels.

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year is over by 31.12.2007, the districts should have lifted **at least 85%** of the food grains allocation.

On analysis of district wise lifting as on 31.12.07, it has been observed all the 14 districts are showing lifting at **remarkably uniform level of 70%**. (Table Refer 1.3 of the Analysis sheet).

2.3 Utilization of food grains:

Considering that three-fourths of the year was over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation.

On analysis of district wise lifting as on 31.12.07, it has been observed all the 14 districts are showing lifting at **remarkably uniform level of 61%-67%**. (Table Refer 1.3 of the Analysis sheet).

2.4 Utilization of Cooking cost

In the frame work for AWP&B 2008-09 prescribed by the MHRD, it has been clearly stated in the Note -1 for col.3 (Allocation for 2007-08) of Table-7 that "*includes central assistance and State contribution, both in terms of funds and monetary value of the commodity supplied by the States/UTs*". In spite of this, the State Govt. in its AWP&B 2008-09 has provided only central assistance component in the above said col.3. Hence, for the purpose of analysis of utilization of cooking cost, allocation has been re-calculated based on total unit cost of meal per child per day @ Rs. 3.36 per child per day.

PRIMARY: (01.04.07 to 31.12.07)

Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the cooking allocation.

On analysis of district wise lifting as on 31.12.07, it has been observed all the 14 districts are showing utilization at **remarkably uniform level of 29%-33%**. (Table Refer 2.6)

2.5 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. State level utilization is as under:

| | | |
|-----------------------|--------------------|---------------------|
| | <u>Food grains</u> | <u>Cooking cost</u> |
| Primary (against 75%) | 65% | 31% |

PRIMARY: (01.04.07 to 31.12.07)

Total No. of Districts = 14
(Ref: Table 3 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|-----------------------------------|------------------|---------------------|
| 1 | Excess utilization of food grains | 14 | All the districts |

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.6 Utilization of MME (Reference Table – 4.3 of Analysis Sheet)

A sum of **Rs. 34.32 lakhs** was released during 2007-08 as Central Assistance towards MME. State had also an amount of **Rs. 107.63 lakhs** as opening balance as on 1.4.2007. Thus against total availability of Rs. 141.95 lakhs, State Govt. has utilized Rs. 19.70 lakhs during 2007-08.

2.7 Construction of Kitchen sheds

An amount of Rs. 270.55 lakh was released during 2006-07 for construction of 451 units of kitchen sheds. Similarly Rs. 500.40 lakhs for released during 2007-08 for construction of 834 units of kitchen sheds. The state has utilized 261.6 lakh for construction for 436 kitchen sheds against the releases made during 2006-07.

2.8 Procurement of Kitchen devices (Reference Table -5.3 of Analysis sheet)

An amount of Rs. 156.95 lakhs was released during 2006-07 for procuring 3139 units of kitchen devices. Similarly an amount of Rs. 47.00 lakh was released during 2007-08 for 940 units of kitchen devices. **The State Govt. has not utilized any amount from these releases till 31.12.2007.**

2.9 QPRs :

State Government has not sent the QPRs for all the quarters of 2006-07. The QPR for the first quarter of 2007-08 was submitted. Thereafter no QPR has been submitted by the State Government.

2.10 Food Grain UCs

Utilisation Certificates of Foodgrains for 2006-07 and three quarters of 2007-08 have not been received.

2.11 Summary of findings of MI :

Centre for the Development Studies, Thiruvananthapuram is the monitoring institutes for Mid-Day Meal in Kerala. The Institute has not been monitoring MDM in the State. In spite of specific request from the Ministry, the MI is yet to incorporate MDM in its monitoring report.

2.12 Lesser rate of food grains (@ 60 gms per child per day) provided under MDMS:

In Kerala, schools are provided only with 60 gms of rice per child per day against the prescribed quantity of 100 gms.

State is requested to provide clarification as to how the savings out of short supply of food grains were utilized since State Govt. reports NIL unspent balance as on 31.03.08.

2.13 Findings of Review study conducted by SIEMAT, Kerala:

State Institute of Education Management and Training (SIEMAT), Kerala has conducted review of functioning of Mid-Day Meal Programme across the State in March-April, 2006 and submitted its report in May 2006. Highlights the observations made in the said report are:

➤ Lack of management/administrative systems:

Kerala is a pioneer in the introduction of the Scheme in the country and compared to many States, it has been a tremendous success here. But, of late, the programme does not receive due attention in Kerala. Due to the absence of the well-defined and effective management system, public have questioned the efficacy of the programme itself.

Delay in fund flow:

The non-availability of funds at school level is severe and as a result quality of meal is victim. There is undue delay in the transfer of funds to schools, which affects the enthusiasm of the programme managers. The field level functionaries are totally disgusted with the present cumbersome and obsolete methodology of fund transfer. Moreover, the fund transfer have often been interrupted and /or delayed due to administrative hurdles and in many cases it is diverted for other purposes.

Percentage of schools

15%

60%

25%

Extent of delay

more than 1 year

6-12 months

6 months

Serving Kanji & Poyaru (rice gruel with water & boiled gram):

At present, Kanji & Poyaru is being served in over 90% of schools, which does not reflect the aim of the Programme. Due to this monotonous and unattractive menu, many children skip mid day meal. Kerala should change the Kanji and Poyaru system, which has denigrated the Programme into a Dana. There is large scale demand that

menu should be improved and made attractive. Recently introduced egg supply has been a failure, as the agencies could not meet the requirement as agreed to.

➤ **Poor quality food grains:**

Quality of rice supplied to schools by State Government Maveli stores is not based on the Central Guidelines of Fair Average Quality (FAQ).

Action taken report from the State Govt. is awaited.

2.14 **No Provisions in State Budget 2008-09 for Cooking cost made:**

(Rs. In lakhs)

| Stage | Requirement | Actual provision by State Govt. |
|--------------------------------------|-------------|---------------------------------|
| PRIMARY | | |
| Reimbursement of Central Assistance | 5728.47 | Not provided |
| Minimum Mandatory State Contribution | 1909.49 | |
| UPPER PRIMARY | | |
| Reimbursement of Central Assistance | 5310.78 | Not provided |
| Minimum Mandatory State Contribution | 1327.70 | |

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

(Rs. In lakhs)

| Stage | Requirement | Actual provision by State Govt. |
|--------------------------------------|-------------|---------------------------------|
| PRIMARY | | |
| Reimbursement of Central Assistance | 5728.47 | Not provided |
| Minimum Mandatory State Contribution | 1909.49 | |
| UPPER PRIMARY | | |
| Reimbursement of Central Assistance | 5310.78 | Not provided |
| Minimum Mandatory State Contribution | 1327.70 | |

3.2 Trends in Enrollment:

[MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.]

- 3.2.1 In Kerala, no. of children availing MDM has decreased **by 10%** from 2007-08. (Reference Table 6.6 of Analysis Sheet)
- 3.2.2 In 2006-07, MDM enrollment was **7% less** than that under SSA (DISE). (Reference Table 6.3 of Analysis Sheet)

3.3 Trends in number of children availing MDM:

- 3.3.1 There was no increase the no. of children availing MDM during 2006-07 and 2007-08. (Reference Table 6.4 of Fact Sheet)
- 3.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 88% in 2006-07 whereas in 2007-08, it is 84%. (Primary) (Reference table 6.5 of analysis sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 181 | NA |
| 2 | 2006-07 | 173 | 200 |
| 3 | 2007-08 | NA | 200 |
| 4 | 2008-09 | NA | 200 |

4. MDM-PAB decisions

| No | Details | As per State Plan (Table No.10/10-A) | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------|-------------------------------------|--------------------------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 18,35,141 | | 18,35,141 |
| 1.2 | EGS | 67300 | | 67300 |
| 1.3 | AIE Centres | 7050 | | 7050 |
| | Sub-Total | 19,09,491 | | 19,09,491 |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 13,27,695 | | 13,27,695 |
| 1.5 | EGS | 0 | | 0 |
| 1.6 | AIE | 0 | | 0 |
| | TOTAL | 13,27,695 | | 13,27,695 |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 200 | | 200 |
| 2.2 | Upper Primary | 200 | | 200 |

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : Kerala

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

ANALYSIS ON FOODGRAINS

[PARTIAL]

Reconciliation of Foodgrains OB, Allocation & Lifting

| No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|-----|------------------------------|-------------------|----------------------|--------|--------|
| | 2 | 3 | 4 | 5(4-3) | 6 |
| | Opening Stock as on 1.4.2007 | 0 | 0 | 0 | - |
| | Allocation for 2007-08 | 38189.82 | 39189.82 | 1000 | 3% |
| | Lifting* as on 31.12.2007 | 26771.77 | 27432.87 | 661 | 2% |

as per FCI is upto Dec., 07

ANALYSIS ON OPENING STOCK AND CLOSING STOCK

District-wise opening balance as on 1.4.2007

(in MTs)

| No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OB on allocation 2007-08 |
|-----|------------------|------------------------|------------------------------|-------------------------------|
| | Trivandrum | 3023.86 | 0.00 | 0% |
| | Kollam | 2568.78 | 0.00 | 0% |
| | Pathanamthitta | 929.98 | 0.00 | 0% |
| | Alappuzha | 1894.58 | 0.00 | 0% |
| | Kottayam | 1818.82 | 0.00 | 0% |
| | Idukki | 1457.12 | 0.00 | 0% |
| | Ernakulam | 2567.88 | 0.00 | 0% |
| | Thrissur | 2901.22 | 0.00 | 0% |
| | Palakkad | 3673.90 | 0.00 | 0% |
| | Malappuram | 6983.54 | 0.00 | 0% |
| | Kozhikkode | 5117.76 | 0.00 | 0% |
| | Kannur | 3085.64 | 0.00 | 0% |
| | Wayanad | 1305.98 | 0.00 | 0% |
| | Kasaragod | 1860.76 | 0.00 | 0% |
| | Total | 39189.82 | 0.00 | 0% |

District-wise unspent balance as on 31.12.2007

(in MTs)

| No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-----|------------------|------------------------|----------------------------------|-------------------------------|
| | Ernakulam | 2567.88 | 72.52 | 3% |
| | Kasaragod | 1860.76 | 57.53 | 3% |
| | Alappuzha | 1894.58 | 68.21 | 4% |
| | Trivandrum | 3023.86 | 110.48 | 4% |
| | Malappuram | 6983.54 | 280.40 | 4% |
| | Wayanad | 1305.98 | 57.19 | 4% |
| | Thrissur | 2901.22 | 128.85 | 4% |
| | Pathanamthitta | 929.98 | 42.67 | 5% |
| | Palakkad | 3673.90 | 181.73 | 5% |
| | Kannur | 3085.64 | 162.95 | 5% |
| | Idukki | 1457.12 | 79.90 | 5% |
| | Kollam | 2568.78 | 153.15 | 6% |
| | Kottayam | 1818.82 | 137.17 | 8% |
| | Kozhikkode | 5117.76 | 482.43 | 9% |
| | Total | 39189.82 | 2015.17 | 5% |

Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| | 0.00 | 0.00 | 3182.49 | 3182.49 |
| | 0.00 | 0.00 | 3182.49 | 6364.97 |
| | 3856.70 | 3856.70 | 3182.49 | 9547.46 |
| | 3856.70 | 7713.40 | 3182.49 | 12729.94 |
| | 3856.70 | 11570.10 | 3182.49 | 15912.43 |
| | 2456.50 | 14026.60 | 3182.49 | 19094.91 |
| | 3928.36 | 17954.96 | 3182.49 | 22277.40 |
| | 3664.84 | 21619.80 | 3182.49 | 25459.88 |
| | 3901.50 | 25521.30 | 3182.49 | 28642.37 |

Foodgrains Allocation & Lifting

(in MTs)

| Year | Unspent balance as on 31.3.07 | Lifting\$ upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|-------|-------------------------------|-------------------------|---------------|--------------|------------------|
| 19.82 | 0.00 | 27432.87 | 27432.87 | 72% | 32461.35 |

Fig reported by State

District-wise Foodgrains availability

| No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|-----|----------------|-----------|-------------------|----------|--------------------|----------------|
| 1 | Trivandrum | 3023.86 | 0.00 | 2116.70 | 2116.70 | 70% |
| 2 | Kollam | 2568.78 | 0.00 | 1798.15 | 1798.15 | 70% |
| 3 | Pathanamthitta | 929.98 | 0.00 | 650.99 | 650.99 | 70% |
| 4 | Alappuzha | 1894.58 | 0.00 | 1326.21 | 1326.21 | 70% |
| 5 | Kottayam | 1818.82 | 0.00 | 1273.17 | 1273.17 | 70% |
| 6 | Idukki | 1457.12 | 0.00 | 1019.98 | 1019.98 | 70% |
| 7 | Emakulam | 2567.88 | 0.00 | 1797.52 | 1797.52 | 70% |
| 8 | Thrissur | 2901.22 | 0.00 | 2030.85 | 2030.85 | 70% |
| 9 | Palakkad | 3673.90 | 0.00 | 2571.73 | 2571.73 | 70% |
| 10 | Malappuram | 6983.54 | 0.00 | 4888.48 | 4888.48 | 70% |
| 11 | Kozhikkode | 5117.76 | 0.00 | 3582.43 | 3582.43 | 70% |
| 12 | Kannur | 3085.64 | 0.00 | 2159.95 | 2159.95 | 70% |
| 13 | Wayanad | 1305.98 | 0.00 | 914.19 | 914.19 | 70% |
| 14 | Kasaragod | 1860.76 | 0.00 | 1302.53 | 1302.53 | 70% |
| | Total | 39189.82 | 0.00 | 27432.87 | 27432.87 | 70% |

Fig reported in AWP&B 2008-09

Foodgrains Allocation, Lifting & Utilisation

| Year | Lifting | % Lifting | Utilisation | % Utilisation |
|-------|----------|-----------|-------------|---------------|
| 19.82 | 27432.87 | 72% | 25417.7 | 67% |

District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|----------------|-----------------|-----------------|---------------|
| | 2 | 3 | 4 | 5 |
| | Kozhikkode | 5117.76 | 3100.00 | 61% |
| | Kottayam | 1818.82 | 1136.00 | 62% |
| | Kollam | 2568.78 | 1645.00 | 64% |
| | Idukki | 1457.12 | 940.08 | 65% |
| | Kannur | 3085.64 | 1997.00 | 65% |
| | Palakkad | 3673.90 | 2390.00 | 65% |
| | Pathanamthitta | 929.98 | 608.32 | 65% |
| | Thrissur | 2901.22 | 1902.00 | 66% |
| | Wayanad | 1305.98 | 857.00 | 66% |
| | Malappuram | 6983.54 | 4608.08 | 66% |
| | Trivandrum | 3023.86 | 2006.22 | 66% |
| | Alappuzha | 1894.58 | 1258.00 | 66% |
| | Kasaragod | 1860.76 | 1245.00 | 67% |
| | Ernakulam | 2567.88 | 1725.00 | 67% |
| | TOTAL | 39189.82 | 25417.70 | 65% |

PRIMARY]

Foodgrains allocation, lifting and utilisation

(in MTs)

| Sl. No. | Lifting | Lifting % | Utilisation | Utilisation % |
|---------|---------|-----------|-------------|---------------|
| 10 | 95.40 | 100% | 28.50 | 30% |

ANALYSIS ON COOKING COST

Accounting details

| Releases for Cooking cost by GoI (2007-08) | | | |
|--|---------------------|------------|----------------------|
| Sl. No. | Installment | Dated | Amount (Rs. In lakh) |
| | O.B (1.4.07) | | 0 |
| | 1st Installment | 25.5.2007 | 2892.52 |
| | 2nd Installment | 10.10.2007 | 2835.95 |
| | <i>Sub total</i> | | 5728.47 |
| Primary | 1st Installment | 5.11.2007 | 12.72 |
| | <i>Sub total</i> | | 12.72 |
| | Grand Total | | 5741.19 |

PRIMARY]

Allocation of Cooking Cost Allocation

| | Rs. In Cr. |
|-------------------------------------|-------------|
| (19,09,491x200xRs. 1.50)/10000000] | 57.28 |
| are [(19,09,491x200x1.86)/10000000] | 71.03 |
| | 128.32 |
| Allocation shown in State Plan | 134.90 |
| Surplus/Deficit) | 6.58 |

ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

District-wise opening balance as on 1.4.2007

(Rs. In lakhs)

| No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 |
|-----|------------------|------------------------|--------------------------------|-------------------------------|
| 1 | Trivandrum | 1016.02 | 0.00 | 0% |
| 2 | Kollam | 863.11 | 0.00 | 0% |
| 3 | Pathanamthitta | 312.47 | 0.00 | 0% |
| 4 | Alappuzha | 636.58 | 0.00 | 0% |
| 5 | Kottayam | 611.12 | 0.00 | 0% |
| 6 | Idukki | 489.59 | 0.00 | 0% |
| 7 | Ernakulam | 862.81 | 0.00 | 0% |
| 8 | Thrissur | 974.81 | 0.00 | 0% |
| 9 | Palakkad | 1234.43 | 0.00 | 0% |
| 10 | Malappuram | 2346.47 | 0.00 | 0% |
| 11 | Kozhikkode | 1383.57 | 0.00 | 0% |
| 12 | Kannur | 1036.78 | 0.00 | 0% |
| 13 | Wayanad | 438.81 | 0.00 | 0% |
| 14 | Kasaragod | 625.22 | 0.00 | 0% |
| - | Total | 12831.78 | 0.00 | 0% |

District-wise unspent balance as on 31.12.2007

(Rs. In lakhs)

| No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-----|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Alappuzha | 636.58 | 71.05 | 11% |
| 2 | Malappuram | 2346.47 | 288.07 | 12% |
| 3 | Kannur | 1036.78 | 134.23 | 13% |
| 4 | Trivandrum | 1016.02 | 136.07 | 13% |
| 5 | Pathanamthitta | 312.47 | 41.85 | 13% |
| 6 | Thrissur | 974.81 | 134.91 | 14% |
| 7 | Kozhikkode | 1383.57 | 194.56 | 14% |
| 8 | Kollam | 863.11 | 123.30 | 14% |
| 9 | Kottayam | 611.12 | 87.30 | 14% |
| 10 | Ernakulam | 862.81 | 123.26 | 14% |
| 11 | Kasaragod | 625.22 | 90.71 | 15% |
| 12 | Palakkad | 1234.43 | 192.88 | 16% |
| 13 | Wayanad | 438.81 | 68.56 | 16% |
| 14 | Idukki | 489.59 | 76.50 | 16% |
| - | Total | 12831.78 | 1763.25 | 14% |

Cooking cost allocation and disbursed to Dists

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------------|-----------------|-------------------|-----------------|----------------|------------------|
| 31.78 | 0.00 | 5574.06 | 5574.06 | 43% | 10907.01 |

District-wise Cooking Cost availability

(Rs. In lakhs)

| No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-----|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Kasaragod | 625.22 | 0.00 | 124.70 | 124.70 | 20% |
| 2 | Trivandrum | 1016.02 | 0.00 | 453.58 | 453.58 | 45% |
| 3 | Kollam | 863.11 | 0.00 | 385.32 | 385.32 | 45% |
| 4 | Kottayam | 611.12 | 0.00 | 272.82 | 272.82 | 45% |
| 5 | Thrissur | 974.81 | 0.00 | 435.18 | 435.18 | 45% |
| 6 | Kozhikkode | 1383.57 | 0.00 | 617.66 | 617.66 | 45% |
| 7 | Wayanad | 438.81 | 0.00 | 195.90 | 195.90 | 45% |
| 8 | Alappuzha | 636.58 | 0.00 | 284.19 | 284.19 | 45% |
| 9 | Idukki | 489.59 | 0.00 | 218.57 | 218.57 | 45% |
| 10 | Ernakulam | 862.81 | 0.00 | 385.18 | 385.18 | 45% |
| 11 | Palakkad | 1234.43 | 0.00 | 551.09 | 551.09 | 45% |
| 12 | Malappuram | 2346.47 | 0.00 | 1047.53 | 1047.53 | 45% |
| 13 | Pathanamthitta | 312.47 | 0.00 | 139.50 | 139.50 | 45% |
| 14 | Kannur | 1036.78 | 0.00 | 462.85 | 462.85 | 45% |
| - | Total | 12831.78 | 0.00 | 5574.06 | 5574.06 | 43% |

Cooking Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 12831.78 | 5574.06 | 43% | 3965.22 | 31% |

District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-----|------------------|------------------------|-----------------------------------|---------------|
| 1 | Palakkad | 1234.43 | 358.21 | 29% |
| 2 | Idukki | 489.59 | 142.07 | 29% |
| 3 | Wayanad | 438.81 | 127.33 | 29% |
| 4 | Kasaragod | 625.22 | 188.40 | 30% |
| 5 | Kollam | 863.11 | 262.02 | 30% |
| 6 | Kottayam | 611.12 | 185.52 | 30% |
| 7 | Ernakulam | 862.81 | 261.92 | 30% |
| 8 | Kozhikkode | 1383.57 | 423.10 | 31% |
| 9 | Thrissur | 974.81 | 300.28 | 31% |
| 10 | Trivandrum | 1016.02 | 317.51 | 31% |
| 11 | Pathanamthitta | 312.47 | 97.65 | 31% |
| 12 | Kannur | 1036.78 | 328.62 | 32% |
| 13 | Malappuram | 2346.47 | 759.46 | 32% |
| 14 | Alappuzha | 636.58 | 213.14 | 33% |
| | Total | 12831.78 | 3965.22 | 31% |

[PRIMARY]

Cooking cost allocation, lifting and utilisation

(Rs. in lakhs)

| Allocation | Received | Utilisation | Utilisation % |
|------------|----------|-------------|---------------|
| 12.75 | 12.75 | 3.75 | 29% |

Match between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|-----|----------------|-----------------------------|-------------------------------|-----------------------|
| | Ernakulam | 67% | 30% | -37 |
| | Kasaragod | 67% | 30% | -37 |
| | Wayanad | 66% | 29% | -37 |
| | Palakkad | 65% | 29% | -36 |
| | Idukki | 65% | 29% | -35 |
| | Trivandrum | 66% | 31% | -35 |
| | Thrissur | 66% | 31% | -35 |
| | Pathanamthitta | 65% | 31% | -34 |
| | Kollam | 64% | 30% | -34 |
| | Malappuram | 66% | 32% | -34 |
| | Kannur | 65% | 32% | -33 |
| | Alappuzha | 66% | 33% | -33 |
| | Kottayam | 62% | 30% | -32 |
| | Kozhikkode | 61% | 31% | -30 |
| | Total | 65% | 31% | -34 |

ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

Releasing details

Releases for MME by GoI (2007-08)

| Sl | Installment | Dated | Amount (Rs. In lakh) |
|----|-----------------|----------|----------------------|
| | O.B. (1.4.07) | | 107.63 |
| | 1st Installment | | - 0.00 |
| | 2nd Installment | 8.1.2008 | 34.32 |
| | Total | | 141.95 |

reconciliation of MME OB, Allocation & Releasing

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|--------------------------------|-------------------|----------------------|----------------|--------------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | 107.63 | - | -107.63 | -- |
| 2 | Allocation for 2007-08 | 141.95 | 141.95 | 0 | 0% |
| 3 | Released during 2007-08 | 34.32 | - | -34.32 | -- |
| 4 | Total Availability | 141.95 | | -141.95 | -100% |

Utilisation of MME during 2007-08

(Rs. In lakhs) (As on 31.12.07)

| 1. No. | Activity | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
|--------------|---|-----------------------|--------------|------------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 141.95 | 0.00 | 0% | 122.25 |
| 2 | Management, Supervision, Training & Internal Monitoring | | 19.70 | 14% | |
| 3 | External Monitoring & Evaluation | | 0.00 | 0% | |
| Total | | 141.95 | 19.70 | 14% | 122.25 |

STRUCTURE DEVELOPMENT DURING 2007-08

Sheds (Primary)

leasing details

Releases for Kitchen sheds by Gol as on 25.2.08

| Yr | Installment | Dated | Units | Amount (in lakh) |
|---------|---------------|------------|-------------|------------------|
| Primary | 1st (2006-07) | 15.11.2006 | 262 | 157.15 |
| | 2nd (2006-07) | 22.2.2007 | 189 | 113.40 |
| | Sub total | | 451 | 270.55 |
| | 1st (2007-08) | 28.11.2007 | 127 | 76.20 |
| | 2nd (2007-08) | 30.1.2008 | 707 | 424.20 |
| | Sub total | | 834 | 500.40 |
| | Total | | 1285 | 770.95 |

Reconciliation of amount sanctioned

| | Gol records | | State record | | Variation | |
|-------|-------------|--------|--------------|--------|-----------|------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| (PY) | 451 | 270.55 | 451 | 270.55 | 0% | 0% |
| (Py.) | 834 | 500.40 | 707 | 424.20 | -18% | -18% |
| | 1285 | 770.95 | 1158 | 694.75 | -10% | -10% |

Achievement (under MDM Funds)

| by Gol during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-----------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 2 | 3 | 4 | 5 | 6 | 6 |
| 451 | 270.55 | 436 | 261.6 | 97% | 97% |

Primary Devices (Primary)

Releasing details

Releases for Kitchen devices by Gol as on 25.2.08

| Schools | Installment | Dated | Units | Amount (in Lakh) |
|--------------|---------------|------------|-------------|------------------|
| Primary | 1st (2006-07) | 10.11.2006 | 1473 | 73.65 |
| | 2nd (2006-07) | 23.3.2007 | 1666 | 83.30 |
| | Sub total | | 3139 | 156.95 |
| | 1st (2007-08) | | 0 | 0.00 |
| | 2nd (2007-08) | 12.2.2008 | 940 | 47.00 |
| | Sub total | | 940 | 47.00 |
| Total | | | 4079 | 203.95 |

Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|-------------|---------------|--------------|---------------|-------------|-------------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 07 (PY) | 3139 | 156.95 | 3139 | 156.95 | 0% | 0% |
| 08 (PY) | 940 | 47.00 | 0 | 0 | -100% | -100% |
| Total | 4079 | 203.95 | 3139 | 156.95 | -23% | -23% |

Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 3139 | 156.95 | 0 | 0 | 0% | 0% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

Population Vs Enrollment/Availing MDM

| | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|--------|------------|----------|-------------|------------|----------|-------------|
| 07 | 2701000 | 2160354 | -20% | 2701000 | 1909491 | -29% |
| 08 | 2682600 | 2276895 | -15% | 2682600 | 1909491 | -29% |
| Change | -0.68% | 5.39% | | -0.68% | 0.00% | |

Enrollment

| | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|--------------|----------------|----------------|-------------|----------------|----------------|-------------|
| Govt. Aided | 2185924 | 2086669 | -5% | 2086669 | 2202545 | 6% |
| Private | 0 | 67481 | 100% | 67481 | 67300 | 0% |
| Unaided | 0 | 6204 | 100% | 6204 | 7050 | 14% |
| Total | 2185924 | 2160354 | -1% | 2160354 | 2276895 | 5% |

Enrollment (SSA Vs MDM)

| Sources | 2006-07 | | | 2007-08 | | |
|--------------|----------------|----------------|-------------|------------|----------------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt. Aided | 2008900 | 2086669 | 4% | NA | 2202545 | -- |
| Private | 0 | 67481 | 100% | NA | 67300 | -- |
| Unaided | 13273 | 6204 | -53% | NA | 7050 | -- |
| Total | 2022173 | 2160354 | 7% | -- | 2276895 | -- |

DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centres - Children availing MDM

| | 2006-07 | 2007-08 | % variation |
|--------------|----------------|----------------|-------------|
| Govt. Aided | 1835806 | 1835141 | 0% |
| Private | 65965 | 67300 | 2% |
| Unaided | 6204 | 7050 | 14% |
| Total | 1907975 | 1909491 | 0% |

Enrollment Vs Availing MDM

| Locations | 2006-07 | | | 2007-08 | | |
|-----------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| B+G. Aids | 2086669 | 1835806 | -12% | 2202545 | 1835141 | -17% |
| Centre | 67481 | 65965 | -2% | 67300 | 67300 | 0% |
| Centre | 6204 | 6204 | -- | 7050 | 7050 | 0% |
| | 2160354 | 1907975 | -12% | 2276895 | 1909491 | -16% |

Enrollment of Children (UPPER PRIMARY)

Enrollment Vs Availing MDM

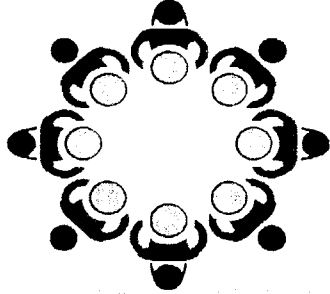
| Locations | 2008-09 | | |
|-----------|----------------------------|------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in | % variation |
| B+G. Aids | 1475190 | 1327695 | -10% |
| Centre | 0 | 0 | - |
| Centre | 0 | 0 | - |
| | 1475190 | 1327695 | -10% |

Number of School Working Days

| | SSA-DISE | MDM | % variation |
|---|----------|-----|-------------|
| | 181 | NA | -- |
| * | 173 | 200 | 16% |
| | NA | 200 | -- |
| | NA | 200 | -- |

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions

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मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

UT : Lakshadweep

Date of the Meeting: 01.05.2008

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

Appraisal Note-2008-09
UT: Lakshadweep

1.1 Introduction

Total population of the U.T. is 60.58 thousands male population being 31.11 thousands and female 29.47 thousands as per census – 2001. It has ten islands. The Union Territory of Lakshadweep has taken lead in Mid-Day-Meal Scheme and it is providing cooked meal to all children up to VII standard in all the schools since 1956. Considering the economic and social backwardness of Lakshadweep people, Govt. of India declared the entire population as Scheduled Tribe. The main objectives of declaring them as scheduled tribe is to bring them close to the fast developments and modernization taking place across the country. To attain this goal, proper education of the people is the only way. Therefore, the Lakshadweep Administration had decided to implement the Mid Day Meal Scheme in Lakshadweep in fifties itself to attract all the children in the school going age to the formal schools. As such, U.T. Administration has been able to attain full access: full retention of the school students and drop out rate in Lakshadweep is negligible.

The total literacy rate according to Census 2001 is 87.52. Sex ratio is 947/1000.

1.2 Calorific / protein content

In Lakshadweep cooked mid day meal is served to the students covering the food items liked by the local inhabitants and as per the eating habits of the islanders. Generally the food items like Dal, green gram, egg, meat and chicken are served along with rice, the staple diet to the students.

1.3 Food Grains Management

In Lakshadweep, food grains till the year 2006-07 have been procured from fair price shops run by Government cooperative societies. The cooperative societies department procures food grains from FCI/open market and sells the food grains at subsidized rates to the inhabitants of Lakshadweep. From the non-plan funds of the Lakshadweep Administration, the scheme has been implemented all along, by procuring food grains. The Registrar, Cooperative societies, who is procuring food grains for Lakshadweep from FCI has been requested to lift the allocated rice from the FCI godowns. Now the RCS has informed that the transportation cost and other handling and storage charges are to be paid by the department. Storage facility is available at all islands maintained by the Cooperative Societies Department and a limited storage capacity for food grains is there with the schools also.

1.4 System for procuring cooking ingredients (fuel, condiments, oil, etc.)

All kinds of cooking ingredients are procured by the respective schools from cooperative societies available at all the islands. The firewood is procured through tender process. The Headmasters of all the schools who provide mid day meals to the students of that school procure the items from the cooperative society units.

1.5 Construction of Kitchen Sheds

No funds for construction of kitchen sheds have been released to U.T. of Lakshadweep. However, kitchen sheds are in place in all the schools in Lakshadweep. In certain schools, reconstructions of kitchen sheds are required as pucca kitchen sheds in eight schools.

1.6 School Health Programme

Community Health centres, Primary Health centres which are available in all the island of this territory are taking measures to provide health checks in schools with special focus on provision of micro-nutrients, Vitamin-A, De-worming medicine, Iron and Folic acid, Zinc and recording of height, weight etc.

1.7 Appointment of cooks

In Lakshadweep, the scheme is not been functioning under any private hands. From the beginning, the required funds for providing mid day meals to the students has been released to the school Headmasters from the Directorate of Education directly and the programme is monitored from the Directorate through the officers of the Directorate. From 1999 onwards, even though the scheme has been shifted to the District Panchayat, the grant in aid released by the Education Department is being further released to the school headmasters by the District Panchayat. The cooking and serving is attended by cooks and teachers working in the schools and appointed by the Administration on regular basis.

1.8 Monitoring

Village level committees have been formed for monitoring the MDM scheme in schools. Members consist of VDP, Chairperson, Vice Chair person, PIA Members, Headmaster and senior teachers of concerned schools. This Committee control and monitor the scheme of MDM and recommend measures to strengthen the scheme.

Part-B: Major Issues

2. Based on the information provided by the U.T. of Lakshadweep in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) has been reviewed. Major issues in implementation during 2007-08 are summarized as under:-

2.1 Level of unutilized stock of food grains as on 31.03.07

With regard to unspent balance as on 31.03.07, the UT Admin. is showing 2 different figures, at different times. The details of variation are as under:-

| | | |
|-----|--------------------------------|------------|
| i) | In May 2007 | -25.65 MTs |
| ii) | In April 2008 in AWP&B 2008-09 | 63.41 MTs. |

It is not clear as to how much food grain was physically available with the UT Admin. as unspent balance, as on 31.03.07.

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

The UT Admin. has lifted 183.57 MTs of foodgrain during the year 2007-08 whereas the allocation was only 157.92 MTs. The lifting figure is higher than the allocation. *This needs to be clarified by the State Government.*

2.3 Utilisation of cooking cost: (01.04.07 to 31.12.07)

Rs. 23.69 lakhs of central assistance towards cooking cost was allocated to the UT Admin. for 2007-08. But, as the UT Admin did not furnish the unspent balance as on 31.03.07, **no central assistance could be released during 2007-08.** In view of the above, it is not known as to

- i) How MDM Programme was implemented during 2007-08, without cooking cost.
- ii) What are the reasons for not furnishing the unspent balance as on 31.03.07?

2.4 Procurement of kitchen devices:

2.5. A sum of Rs. 66,000 was provided in 2006-07 for procurement of kitchen devices in 13 schools. UT Admin. has not yet reported the status of the utilisation.

2.6 The UT administration of Lakshadweep has taken the Primary Stage to cover Class I-VII and Secondary stage from Class VIII-X. Further the number of children participating in the Mid-Day-Meal Programme has been indicated as 7766 at P/5 of their AWP&B 2008-09. This does not tally with the figures (5492 and 1726) given in Table 4 and 4A, respectively for Primary and Upper Primary Stage.

2.7 No QPRs have been received since 01.04.2005 till date from U.T. of Lakshadweep.

**Part-C Recommendations for quantification of
Central Assistance for 2008-09.**

3.1 Budget provision in the UT Budget for 2008-09:

The details of Budget provision for 2008-09 made by the UT Admin. towards central assistance towards cooking cost is as under:-

(Amount in Rs. lakhs)

| No. | Item | Requirement | Actual provision made in the UT Budget 2008-09 | Remarks |
|----------------------|-------------------------------------|-------------|--|---------|
| PRIMARY | | | | |
| 1 | Reimbursement of central assistance | 18.12 | Not provided | |
| 2 | Minimum mandatory contribution | 6.04 | Not provided | |
| UPPER PRIMARY | | | | |
| 3 | Reimbursement of central assistance | 7.59 | Not provided | |
| 4 | Minimum mandatory contribution | 1.90 | Not provided | |

3.2 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 208 | NA |
| 3 | 2006-07 | 207 | NA |
| 4 | 2007-08 | Not available | 218 |
| 5 | 2008-09 | Not available | 220 (UT's Claim) |

4 MDM-PAB decisions

| No | Details | As per State Plan (Table No.10/10-A) | Recommendations by Appraisal Team | Approval by MDM-PAB |
|-----|--------------------------------------|--------------------------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 5,492 | 5,492 | |
| 1.2 | EGS | 0 | 0 | |
| 1.3 | AIE | 0 | 0 | |
| | TOTAL | | | |
| | Upper Primary | 5,492 | 5,492 | |
| 1.4 | Govt. + Govt. aided + LB schools | 1,726 | 1,726 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 1,726 | 1,726 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 220 | 207 | |
| 2.2 | Upper Primary | 220 | 207 | |

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

UT : Lakshadweep

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl No | | As per Govt record | As per State's AWP&B | Diff | % Diff |
|-------|------------------------------|--------------------|----------------------|---------|---------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | -25.65 | 63.41 | 89.06 | -- |
| 2 | Allocation for 2007-08 | 157.92 | 183.57 | 25.65 | 16% |
| 3 | Lifting* as on 31.12.2007 | Not available | 183.57 | #VALUE! | #VALUE! |

* Lifting as per FCI

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

(in MTs)

| Name of District | Allocation for 2007-08 [^] | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|------------------|-------------------------------------|------------------------------|-------------------------------|----------------------------------|-------------------------------|
| Lakshadweep | 157.92 | 63.41 | 40% | 126.82 | 80% |

[^] Allocation (Govt of India)

1.3) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|--|--------------------|---------------|-------------------|
| Apr | FCI has not reported any lifting and not sent any bill. So Govt of India has no information on foodgrains lifting. | | 13.16 | 13.16 |
| May | | | 13.16 | 26.32 |
| Jun | | | 13.16 | 39.48 |
| Jul | | | 13.16 | 52.64 |
| Aug | | | 13.16 | 65.80 |
| Sep | | | 13.16 | 78.96 |
| Oct | | | 13.16 | 92.12 |
| Nov | | | 13.16 | 105.28 |
| Dec | | | 13.16 | 118.44 |

1.4) Foodgrains Allocation & Lifting

(in MTs)

| Allocation [^] | Opening Balance as on 1.4.2007 | Lifting\$ upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|-------------------------|--------------------------------|-------------------------|---------------|--------------|------------------|
| 157.92 | 63.41 | 183.57 | 246.98 | 156% | 134.23 |

[^] Allocation (Govt of India)

\$. Lifting reported by State

1.5) Foodgrains availability

(in MTs)

| District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|-------------|-----------|-------------------|----------|--------------------|----------------|
| Lakshadweep | 157.92 | 63.41 | 183.57 | 246.98 | 156% |

\$ Lifting reported in AWP&B 2006-09

1.6) Foodgrains Allocation, Lifting & Utilisation

| District | Allocation | Total Lifting | % T Lifting | Utilisation | % Utilisation |
|-------------|------------|---------------|-------------|-------------|---------------|
| Lakshadweep | 157.92 | 246.98 | 156% | 120.16 | 76% |

2 ANALYSIS ON COOKING COST

No fund has been sanctioned to UT of Lakshadweep during 2007-08 for Central Assistance towards cooking cost.

4 ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

No fund has been sanctioned to UT of Lakshadweep during 2007-08 for Central Assistance towards MME.

5 INFRASTRUCTURE DEVELOPMENT DURING 2007-08

5.1) Kitchen Sheds (Primary)

UT of Lakshadweep has Centralised Kitchen System. Therefore, no funds had been sanctioned to Lakshadweep for construction of kitchen sheds in primary schools.

Kitchen Devices (Primary)

5.2) Releasing details

Releases for Kitchen devices by Gol as on 31.3.08

| Schools | Installment | Dated | Units | Amount (in lakh) |
|---------|---------------|------------|-------|---------------------|
| Primary | 1st (2006-07) | 10.11.2006 | 13 | 0.66 |
| | Total | | 13 | 0.66 |

5.3) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|-------------|------|--------------|------|-----------|-----|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 13 | 0.66 | 13 | 0.66 | 0% | 0% |

5.4) Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------|---------------|-------------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 13 | 0.66 | 13 | 0.66 | 100% | 100% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

6.1) Enrollment

| Institutions | 2006-07 | 2007-08 | % variation |
|-----------------|-------------|-------------|--------------|
| Govt+LB+G Aided | 7244 | 5492 | -24% |
| EGS Centre | 0 | 0 | No variation |
| AIE Centre | 0 | 0 | No variation |
| Total | 7244 | 5492 | -24% |

Note: Source of enrollment of 2005-06 & 2006-07 is AWP&B 2006-07 (p. 86-87) file no: G-34/2006-Desk.(MDM)

6.2) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|-----------------|-------------|-------------|--------------|------------|-------------|--------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G Aided | 4871 | 7244 | 49% | NA | 5492 | -- |
| EGS Centre | 0 | 0 | No variation | 0 | 0 | No variation |
| AIE Centre | 0 | 0 | No variation | 0 | 0 | No variation |
| Total | 4871 | 7244 | 49% | -- | 5492 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.3) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|-----------------|-------------|-------------|--------------|
| Govt+LB+G Aided | 7244 | 5492 | -24% |
| EGS Centre | 0 | 0 | No variation |
| AIE Centre | 0 | 0 | No variation |
| Total | 7244 | 5492 | -24% |

6.4) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|-----------------|-------------|--------------|--------------|-------------|--------------|--------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G Aided | 7244 | 7244 | 0% | 5492 | 5492 | 0% |
| EGS Centre | 0 | 0 | No variation | 0 | 0 | No variation |
| AIE Centre | 0 | 0 | No variation | 0 | 0 | No variation |
| Total | 7244 | 7244 | 0% | 5492 | 5492 | 0% |

Number of Children (UPPER PRIMARY)

6.5) Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|-----------------|----------------------------|--------------------------------|--------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008-09 | % variation |
| Govt+LB+G Aided | 1726 | 1726 | 0% |
| EGS Centre | 0 | 0 | No variation |
| AIE Centre | 0 | 0 | No variation |
| Total | 1726 | 1726 | 0% |

7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|----------|----------|-----|-------------|
| 2005-06 | 208 | NA | -- |
| 2006-07* | 207 | NA | -- |
| 2007-08 | NA | 218 | -- |
| 2008-09 | NA | 220 | -- |

* AAR 80%

5.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|--------------|---------|---------|-------------|
| Govt. LB-C | 8470118 | 9768081 | 15% |
| EGS Centre | 100702 | 0 | -100% |
| AIE Centre | 10444 | 459181 | 467% |
| Total | 8581264 | 9827262 | 15% |

5.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt. LB-C | 11680708 | 8470118 | -27% | 13805244 | 9768081 | -29% |
| EGS Centre | 757955 | 100702 | -87% | 0 | 0 | -- |
| AIE Centre | 199764 | 10444 | -95% | 64946 | 59181 | -9% |
| Total | 12638427 | 8581264 | -32% | 13870190 | 9827262 | -29% |

Number of Children (UPPER PRIMARY)

5.6) Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|--------------|----------------------------|----------------|-------------|
| | Enrollment as on 30.9.2007 | MDM in 2008-09 | % variation |
| Govt+LB-C | 3880189 | 3151907 | -19% |
| EGS Centre | 0 | 0 | -- |
| AIE Centre | 0 | 0 | -- |
| Total | 3880189 | 3151907 | -19% |

6. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|----------|----------|-----|-------------|
| 2005-06 | 212 | NA | -- |
| 2006-07* | 217 | 249 | 15% |
| 2007-08 | NA | 220 | -- |
| 2008-09 | NA | 246 | -- |

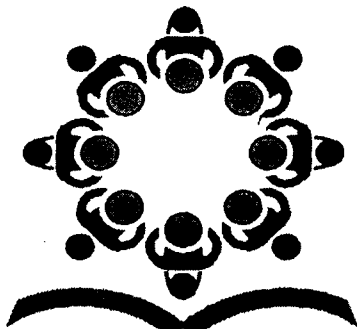
* Sanction restricted to 78% AAR.

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Govt. of India

Ministry of Human Resource Development
Dept. of School Education and Literacy
Mid Day Meal Divisions

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मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: MADHYA PRADESH

Date of the Meeting: 10.04.08

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

Appraisal Note – 2008-09
State: MADHYA PRADESH

Part-A : General Information.

1.1 The implementation of MDM was started in Madhya Pradesh since 1995. Initially under the scheme, provision was made to distribute dry rations or Daliya/ Porridge as per the availability of financial resources with implementation agency. In pursuance of efforts towards the attainment of objectives of MDM , the State Government has taken a resolution in the year 2004 to replace 'Daliya' or 'Porridge' (which was not wholesome and failed to attract children) and instead provide nutritious cooked meal in the form of Dal-Roti /Dal-Sabji or Dal-Rice/Dal-Rice-Sabji to students of government/government aided primary schools. The menu and quantity of meal for primary schools was revised and improved (Dal-Roti-Sabji in wheat predominant area and Dal-Rice-Sabji in Rice predominant area) in Madhya Pradesh from 15th August 2006. In the academic year 2007-08, the implementation of MDM has also been started in middle schools of Educationally Backward Blocks of Madhya Pradesh.. The menu adopted for middle schools is same as primary schools with increase quantity of its component.

As on 30.9.07, 67,02,631 children in 83,166 primary schools and and as on 31.12.2007, 21,07,977 children in 15,905 upper primary schools in Educationally Backward Blocks are availing mid day meal in schools.

The total population of the State is 485.66 lakh. Sex ratio is 912/1000. Infant mortality rate is 76.

1.2 Calorific / protein content

The menu adopted for implementation of MDM programme and the calorific/protein value of the meal in primary schools and upper primary schools in Madhya Pradesh is as given below:-

Primary Schools

Wheat dominated Area:-Roti-Dal-Sabji

| No. | Component of menu (per child per day) | Calorific value |
|-----|---|-----------------|
| 1 | Roti Equivalent to 100 gram wheat flour | 340 |
| 2 | 20 gram Dal | 60 |
| 3 | 50 gram Vegetable | 50 |
| 4 | Oil and other spices | 40 |
| | Total calorific value per day per child | 490 |
| | Total Protein content (in gms) | 15-20 |

Rice dominated Area:- Rice-Dal-Sabji

| No. | Component of menu (per child per day) | Calorific value |
|-----|---|-----------------|
| 1 | 100 gram Rice | 345 |
| 2 | 30 gram Dal | 90 |
| 3 | 50 gram Vegetable | 50 |
| 4 | Oil and other spices | 40 |
| | Total calorific value per day per child | 525 |
| | Total Protein content (in gms) | 15-20 |

Upper Primary Schools

Wheat dominated Area:-Roti-Dal-Sabji

| No. | Component of menu (per child per day) | Calorific value |
|-----|---|-----------------|
| 1 | Roti Equivalent to 150 gram wheat flour | 510 |
| 2 | 25 gram Dal | 75 |
| 3 | 55 gram Vegetable | 55 |
| 4 | Oil and other spices | 60 |
| | Total calorific value per day per child | 700 |
| | Total Protein content (in gms) | 20-22 |

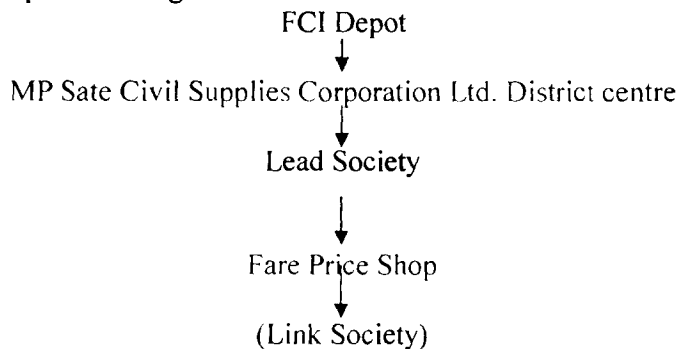
Rice dominated Area:- Rice-Dal-Sabji

| No. | Component of menu (per child per day) | Calorific value |
|-----|---|-----------------|
| 1 | 150 gram Rice | 515 |
| 2 | 35 gram Dal | 105 |
| 3 | 65 gram Vegetable | 65 |
| 4 | Oil and other spices | 60 |
| | Total calorific value per day per child | 745 |
| | Total Protein content (in gms) | 20-22 |

1.3 Food Grains Management

After receiving allocation of foodgrain from Govt. of India the District Collector reallocates the foodgrain on the basis of average attendance rate to the schools and issues the Quarterly Allocation Order to the PTAs. Simultaneously 3 monthly Release Orders are also issued to the PTAs on the basis of which the foodgrain is lifted from Fare Price shop by the PTAs/SHGs. Records & registers are maintained at the school level with respect to foodgrain received and utilised.

The lifting and transport of foodgrain is carried out as follows:



After lifting foodgrains from FCI depot, suitable arrangement has already been made at all levels for its secured storage. M.P. State Civil Supplies Corporation Ltd & District Collector representatives carry out joint inspection of foodgrains for monitoring FAQ (Fair Average Quality). The FAQ monitoring is also done at the level of lead society, link society and PTAs. After inspection District Manager, MP State Civil Supplies Corporation Ltd. submits a monthly report to the State Coordinator, Mid day meal scheme with regard to FAQ Foodgrains supply. Besides above FCI also maintains the sample of foodgrains lifted by MP State Civil Supplies Corporation Ltd., so that they can be used for inspection and verification in case of complaints.

Analysis of monthly progress report of FCI & M.P. State Civil Supplies Corporation Ltd is carried out at state level with regard to foodgrains lifting and explanations are called from districts where the off take percentage is less than 80%.

1.4 Financial Management

Funds for cooking cost are released on the basis of average attendance rate of students in the schools. Records & registers are maintained at all levels with respect to assistance received, released and utilised, which is regularly inspected & monitored by block and district level officers. The system for releases of funds for cooking cost, as adopted in Madhya Pradesh is given below :-

a) Central Assistance :

The central assistance for cooking cost received from Government of India is released by Madhya Pradesh Madhyamah Bhojan Karyakram Parishad, Panchayat and Rural Development Department, GoMP to Zila Panchayat of all districts. In case of urban area, Zila Panchayat releases the fund directly (cheque/D.D) to the bank account of Parent-Teachers Association. In case of rural area funds are released directly (cheque/DD) to the bank account of SHGs, through CEO, Janpad Panchayat.

b) State Contribution :

The state contribution of cooking cost is released by the concerned department as given below :-

1. Panchayat and Rural Development Department (for the schools of non tribal rural area) - To Zila Panchayat
2. Urban Administration Department (for the schools of urban area) - To CMO, Nagriya Nikay
3. Tribal Welfare Department (for the schools of tribal rural and urban area) - To Assistant Commissioner, Tribal Welfare (ACTW)

In case of urban area, after receiving the state contribution of cooking cost, Nagriya Nikay releases the fund directly (cheque/D.D) to the bank account of Parent-Teachers Association. In case of rural area. after receiving the state contribution of cooking cost, Zila Panchayat/ACTW releases the fund directly (cheque/DD) to the bank account of SHGs, through CEO, Janpad Panchayat.

1.5 System for procuring cooking ingredients (fuel, condiments, oil, etc.)

Parent-Teacher Association (PTA)/SHGs are responsible for procurement of cooking ingredients such as fuel, vegetable, salt, chillies, condiments etc. at school level from the local market and to ensure the quality of materials purchased is of desired standard for children's consumption.

1.6 In the current academic year though the provision was made by Health Department for distribution of micronutrients, however micronutrient could not be administered due to delay in procurement. In this context advance planning is being done for timely supply of micronutrients from the next academic year in coordination with School Department and Health Department.

1.7 Construction of Kitchen Sheds through convergence

In Madhya Pradesh, the kitchen sheds are being constructed with the help of resources available in the various rural development schemes like, SGRY, Rashtriya Sum Vikas Yojna, Backward Grant Region Fund (BRGF), funds provided to Gram Panchayat for "Basic Works". In addition to this Tribal Welfare Department has also provided funds from the state resources for construction of kitchen sheds. The status of construction of kitchen sheds out of these funds during 2006-07 and 2007-08 is as given below :-

(Rs. in lakh)

| Completed | | In progress | | Total Achievement | | Yet to be started | |
|-----------|-----------|-------------|-----------|-------------------|-----------|-------------------|-----------|
| Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| 14654 | 3858.261 | 2285 | 794.49 | 16939 | 4652.751 | 771 | 376.149 |

1.8 Monitoring :

In Madhya Pradesh, an effective Management Information System is already in place to maintain a strict vigil on the quality, quantity and regularity of the programme at all level. The main features of the monitoring mechanism are as follows :

- (a) At the school level, Cluster Resource Coordinator (CRC) of School Education Department has been entrusted with the responsibility of intensive monitoring of every school under their jurisdiction, at least once in a month.
- (b) The District Project Coordinator-District Shiksha Kendra submits the observations made by all CRCs after compilation and analysis at their level to the District Collector through Chief Executive Officer, Zila Panchayat. On the basis of monthly report received from CEO, Zila Panchayat, District Collector takes corrective measures in case of any difficulty or irregularity in distribution of MDM.
- (c) On the basis of monthly monitoring reports received from CRCs a MIS database is maintained at District Project Coordinator's (District Shiksha Kendra) level. This MIS is updated every month and consolidated report is submitted online to State Coordinator, MDM through Zila Panchayat.
- (d) Chief Executive Officer, Zila Panchayat also submits the consolidated monthly report in the prescribed format to the State Project Coordinator, MDM.
- (e) At district level 1 Task Manager and 2 Quality Monitors have been appointed on contract basis. These officials have been given the exclusive responsibility of monitoring of implementation of programme at school level. The observations made by Task Manager and Quality Monitor are submitted to Chief Executive Officer, Zila Panchayat for immediate action.

- (f) District and block level SMCs have already been constituted. The meetings of these committees are organised at regular interval for review of programme.

1.9 Evaluation

Following evaluation studies under Mid Day have been conducted :-

1. Quarterly evaluation studies have been conducted by DIETs.
2. Evaluation study conducted by NIPCCD
3. Evaluation study conducted by M.P Institute of Social Science Research, Ujjain
4. Evaluation study of programme implementation during summer vacation conducted by CARD

1.10 Best practices followed in the State

1. In rural area of Madhya Pradesh the SHGs of poor women have been appointed at school level for overall implementation of MDM.
2. In order to avoid monotonous taste of cooked food to be served, varieties have been adopted in the weekly menu. This weekly menu has been painted on the wall of schools.
3. For procurement of cooking utensils, decentralised system has been adopted. The funds are released directly in the account PTA. To ensure the quality of cooking utensils, the specifications are decided by team of experts and circulated to all PTAs. The PTA purchases cooking utensils from local market. The inventory of utensils is maintained in stock register.
4. Toll free call centres are established in all the districts. The telephone no. of these call centres are widely advertised in newspapers and painted on the wall of schools. Any citizen of the state can register his complaint on toll free call centre.
5. Sevices of Prasar Bharti (All India Radio) are being used for IC activity.

Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Level of opening stock as on 01.04.07 and closing stock as on 31.12.07 (Food grains & Cooking cost)

2.1.1) An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that 15 districts had NIL balance as on 31.03.07. Similarly, the State shows NIL unspent balance as on 31.12.07 in 5 districts. (Refer Table 1.2 of the Analysis Sheet).

With regard to unspent balance of cooking cost as on 31.03.07, the State showed that 6 districts had NIL balance. (Refer Table 3.2.1 of the Analysis Sheet).

It is unlikely in view of the fact that

- (i) As per the format supplied by MHRD vide Table-6 of AWP&B 2008-09, the unspent balance includes balance stock at District, Block and School levels.
- (ii) The NIL closing balance indicates that entire allocation has been utilized during the period 01.04.06 to 31.03.07 as well as during 01.04.07 to 31.12.07. It means that all the children enrolled in the Schools have availed mid day meal in all working days and thus, the attendance rate is 100%.
- (iii) In the State of Madhya Pradesh, there were 23 working days each in April 2007 and Jan 2008 as per AWP&B 2007-08
- (iv) As per MDM Guidelines, 2006 para 3.3 (iv), States/UTs are to ensure that a minimum of one-month buffer stock of foodgrains and cooking costs is available in each school.

State Govt. is requested to confirm that the NIL unutilized balance as on 31.03.07 and on 31.12.07 as reported by the State Govt. is only after taking into consideration the unutilized stock at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

2.1.2) At the same time, the State shows huge amount of unspent balance (USB) as on 31.03.07 and 31.12.07 in the following districts.

(Level of Unspent balance of Food grains as on 31.12.07)

(Quantity in MTs.)

(Ref : Table no. 1.2.2 of Analysis Sheet)

| Sl. No. | Districts | USB as on 31.12.07 | Annual requirement | USB as % of Annual requirement. |
|---------|-----------|--------------------|--------------------|---------------------------------|
| 1 | Datia | 1193.35 | 1627.02 | 73% |
| 2 | Katni | 1543.90 | 2571.43 | 60% |

(Level of Unspent balance of Cooking cost as on 31.03.07)

(Amount in Rs. Lakhs)

(Ref : Table no. 2.3.1 of Analysis Sheet)

| Sl. No. | Districts | USB as on 31.03.07 | Annual requirement | USB as % of Annual requirement. |
|---------|-----------|--------------------|--------------------|---------------------------------|
| 1 | Bhopal | 779.32 | 670.41 | 116% |
| 2 | Tikamgarh | 816.06 | 927.85 | 88% |
| 3 | Gwalior | 649.82 | 794.97 | 82% |
| 4 | Raisen | 591.68 | 732.40 | 81% |

As on 31.03.07, in as many as 18 out of total of 48 districts, more than 50 % of allocation of cooking cost was lying unutilized.

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year was over by 31.12.2007, the districts should have lifted **at least 85%** of the foodgrains allocation. State level lifting is 76% including unspent balance as on 31.03.07. On analysis of district wise lifting as on 31.12.07, the following position emerges:-

(Bench mark lifting = 85%)

(Ref : Table no. 1.5 of Analysis Sheet)

| Sl. No. | Level of litting | No. of Districts | Name of the districts |
|---------|-------------------------|------------------|--|
| 1 | VERY LOW: Less than 60% | 3 | Burhanpur (53%), Bhopal (57%), Sidhi (59%) |
| 2 | LOW: 61% to 74% | 17 | |
| 3 | Normal :75% to 95% | 26 | |
| 4 | Excess more than 95% | 2 | Datia (104%), Katni (119%) |
| Total | | 48 | |

State Govt. is requested to explain as to why, in Datia and Katni districts, food grains were lifted more than the allocation for 2007-08.

2.2 Utilisation of food grains:

An analysis of the utilization of foodgrains during 2007-08 (Refer Table 1.7 of Analysis Sheet) shows wide variations in inter-district in food grain utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. State level utilization is 55%. Level of utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

(Bench mark: Utilisation = 75%)
(Ref : Table no. 1.7 of Analysis Sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|--|------------------|--|
| 1 | <u>VERY LOW:</u> Less than 50% | 11 Districts | Bhopal (40%), Rajgarh (41%), Balaghat (43%), Vidisha (44%), Indore (45%), Anoopur (46%), Jhabua (47%), Damoh (48%), Mandsaur (48%), Harda(49%) |
| 2 | <u>LOW</u> 50% - 65% | 33 Districts | |
| 3 | <u>Normal</u> 66% - 85% | 4 Districts | Tikamgarh, Satna, Gwalior & Katni |
| | <u>Total</u> | 48 Districts | |

2.3 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2.5 of the Analysis Sheet*) shows wide variations in inter-district in cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the cooking allocation. **State level utilization is 61%**. Level of under/excess utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

(Bench mark: Utilisation = 75%)
(Ref : Table no. 2.5 of Analysis Sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|--------------------------------------|------------------|---|
| 1 | <u>VERY LOW:</u> Below 50% | 17 District | Bhopal (39%), Harda (42%), Rajgarh(43%), Indore (44%), Damoh(44%), Mandasaur(44%), Jhabua (45%), Balaghat (46%), Narsinghpur (47%), Anoopur(47%), Datia (48%), BAdwani(49%), Neemuch (49%), Burhanpur(49%), Jabalpur (49%), Ashoknagar(49%) |
| 2 | <u>LOW</u> 50% - 65% | 27 Districts | |
| 3 | <u>Normal</u> 66% - 85% | 4 Districts | Tikamgarh, Katni, Satna, Gwalior |
| | <u>Total</u> | 48 Districts | |

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.5 Utilization of MME (Reference Table -4.3 of Analysis Sheet)

A sum of Rs. 6.91 crore was released as Central Assistance towards MME cost. The State Govt. has utilized 38% during 2007-08.

2.6 Construction of Kitchen sheds (Reference Table -5.3 of Analysis Sheet)

Out of Rs. 31151.28 crore of Central assistance released towards construction of 51919 kitchen sheds during 2006-07 and 2007-08, the State reported 45% physical and financial achievement. .

2.7 Procurement of Kitchen devices (Reference Table -5.6 of Analysis Sheet)

Out of Rs.3765.92 crore of Central assistance released towards procurement of kitchen devices in 75,318 schools during 2006-07, the State reported 91% physical and financial achievement.

2.8 Food grain UCs for 2006-07 and 3 quarters (01.4.07 to 31.12.07) are pending.

2.9 The OPRs for the period 1.1.2006 to 31.12.2007 are pending.

2.10 The variation in enrollment between SSA and MDM in AIE centres for 2007-08 is as follows:-

| AIE Centres | Enrollment in 2007-08 | | | |
|-------------|-----------------------|--------|------------|-------------------------|
| | SSA | MDM | Diff | Diff in % over SSA data |
| | 17,451 | 30,698 | (+) 13,247 | +76 % |

Under MDM Scheme, in AIE centres, the State claimed 76% more children than SSA.

2.11 Proposal for Central assistance during Summer Vacations in Drought Affected Areas

State Government has also requested for Central assistance to supply cooked Mid Day Meals in Drought affected areas during Summer Vacations(1.5.2008 to 30.6.2008). The total number of children likely to avail Mid Day meal during Summer Vacations will be 43,26,836 in 151 tahsils declared as drought affected. The total number of schools days during the Summer Vacation will be 61 days (including Saturdays and Sundays).

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

(Amount in Rs. Lakhs)

| Stage | Requirement | Actual provision by State Govt. |
|--------------------------------------|-------------|---------------------------------|
| Primary | | |
| Reimbursement of Central Assistance | 24129.47 | 24129.47 |
| Minimum Mandatory State Contribution | 8043.16 | 8043.16 |
| Upper Primary | | |
| Reimbursement of Central Assistance | 10118.29 | 10118.29 |
| Minimum Mandatory State Contribution | 2529.57 | 2529.57 |

3.2 Trends in Enrollment:

MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.

- 3.2.1 In Madhya Pradesh, population (age group 6-10 years) **fallen by 0.04%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 6.1 of Analysis Sheet)
- 3.2.2 In 2007-08, **108%** of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, **114%** of the population was enrolled in MDM Schools. (Reference Table 6.1 of Analysis Sheet)
- 3.2.3 From 2006-07 to 2007-08, there is **decrease** in enrollment (Primary-MDM schools) by **5%**. (Reference Table 6.2 of Analysis Sheet)
- 3.2.4 In 2006-07, enrollment under SSA(DISE+EGS/AIE) was **2% more** than the MDM Enrollment. (Reference Table 6.3 of Analysis Sheet)

3.3 Trends in number of children availing MDM:

- 3.3.1 In 2007-08, **85%** of the population (age group 6-10 as per Census data) availing MDM (Primary), whereas in 2006-07, **97%** of the population was availing MDM. (Reference Table 6.1 of Analysis Sheet)
- 3.3.2 From 2006-07 to 2007-08, no. of children availing MDM is **decreased by 12%**. (i.e from 76,11,372 in 2006-07 to 67,02,631 in 2007-08). (Reference Table 6.4 of Analysis Sheet)
- 3.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 85% in 2006-07 whereas in 2007-08, it is 79%. (Primary)
Similarly, in Upper Primary also, no. of children likely to avail MDM in 2008-09 is 81% of the enrollment.
(Reference Table 6.6 of Analysis Sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 192 | NA |
| 2 | 2006-07 | 219 | 246 |
| 3 | 2007-08 | Not available | 245 |
| 4 | 2008-09 | Not available | 240 (State's claim) |

3.5 Utilization of resources (recurring) during 2007-08 (01.04.07 to 31.12.07):

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------|--------------------|---------------------|
| Primary (against 75%) | 55% | 54% |
| Upper Primary | 27% | 25% |

4. MDM-PAB decisions

| No | Details | As per State Plan | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------|-------------------------------------|-------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 55,82,954 | 55,82,954 | |
| 1.2 | EGS | 10,96,731 | 10,96,731 | |
| 1.3 | AIE | 22,946 | 22,946 | |
| | TOTAL | 67,02,631 | 67,02,631 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 21,07,977 | 21,07,977 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 21,07,977 | 21,07,977 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 240 | 219 | |
| 2.2 | Upper Primary | 240 | 219 | |

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : Madhya Pradesh

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Govt record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|--------------------|----------------------|----------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 22810.90 | 21996.71 | -814.194 | -4% |
| 2 | Allocation for 2007-08 | 186478.61 | 163667.74 | -22811 | -12% |
| 3 | Lifting as on 31.12.2007 | 130738.56 | 119633.18 | -11105 | -8% |

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | Khandwa | 3030.51 | 0.00 | 0% |
| 2 | Shahdol | 2787.56 | 0.00 | 0% |
| 3 | Sidhi | 7435.65 | 69.96 | 1% |
| 4 | Burhanpur | 1770.25 | 19.14 | 1% |
| 5 | Dindori | 2042.34 | 25.24 | 1% |
| 6 | Bhind | 4341.83 | 73.08 | 2% |
| 7 | Rewa | 5771.20 | 153.52 | 3% |
| 8 | Vidisha | 4153.75 | 115.36 | 3% |
| 9 | Ujjain | 3152.49 | 137.36 | 4% |
| 10 | Rajgarh | 4137.56 | 186.45 | 5% |
| 11 | Indore | 3216.45 | 194.54 | 6% |
| 12 | Bhopal | 3158.86 | 193.92 | 6% |
| 13 | Dhar | 5143.38 | 369.97 | 7% |
| 14 | Gwalior | 3642.53 | 331.86 | 9% |
| 15 | Seoni | 3626.22 | 338.19 | 9% |
| 16 | AshokNagar | 2380.85 | 245.70 | 10% |
| 17 | Sheopur | 2026.19 | 221.34 | 11% |
| 18 | Satna | 5063.53 | 587.29 | 12% |
| 19 | Hoshangabad | 2634.13 | 311.23 | 12% |
| 20 | Narsinghpur | 2122.54 | 271.47 | 13% |
| 21 | Jabalpur | 3765.94 | 514.90 | 14% |
| 22 | Anoopur | 1549.81 | 215.60 | 14% |
| 23 | Chhindwara | 4691.10 | 675.63 | 14% |
| 24 | Neemuch | 1385.84 | 208.63 | 15% |
| 25 | Morena | 5456.99 | 824.41 | 15% |
| 26 | Guna | 3548.33 | 555.55 | 16% |
| 27 | Mandla | 3055.33 | 479.99 | 16% |
| 28 | Shajapur | 3086.33 | 485.20 | 16% |
| 29 | Jhabua | 6201.23 | 982.94 | 16% |
| 30 | Harda | 1352.00 | 222.77 | 16% |
| 31 | Sagar | 5477.10 | 909.84 | 17% |
| 32 | Raisen | 3133.12 | 537.89 | 17% |
| 33 | Chhatarpur | 4543.46 | 783.36 | 17% |
| 34 | Betul | 3705.78 | 643.92 | 17% |
| 35 | Khargone | 3679.37 | 663.91 | 18% |
| 36 | Shivpuri | 4862.73 | 923.35 | 19% |
| 37 | Damoh | 3127.34 | 594.19 | 19% |
| 38 | Umaria | 1437.64 | 275.18 | 19% |
| 39 | Mandsaur | 2221.92 | 477.05 | 21% |
| 40 | Dewas | 2741.37 | 596.01 | 22% |
| 41 | Panna | 2651.13 | 588.36 | 22% |
| 42 | Tikamgarh | 3778.85 | 860.45 | 23% |
| 43 | Sehore | 2536.85 | 602.42 | 24% |
| 44 | Ratlam | 2920.81 | 700.76 | 24% |
| 45 | Balaghat | 3685.37 | 1027.70 | 28% |
| 46 | Katni | 2571.43 | 935.69 | 36% |
| 47 | Datia | 1627.02 | 604.32 | 37% |
| 48 | Badwani | 3235.73 | 1261.10 | 39% |
| | Total | 163667.74 | 21996.71 | 13% |

1.2.2) District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Gwalior | 3642.53 | 47.94 | 1% |
| 2 | Satna | 5063.53 | 210.26 | 4% |
| 3 | Burhanpur | 1770.25 | 97.48 | 6% |
| 4 | Shahdol | 2787.56 | 237.30 | 9% |
| 5 | Sidhi | 7435.65 | 689.79 | 9% |
| 6 | Bhind | 4341.83 | 582.08 | 13% |
| 7 | Raisen | 3133.12 | 434.65 | 14% |
| 8 | Dindori | 2042.34 | 302.14 | 15% |
| 9 | Morena | 5456.99 | 885.65 | 16% |
| 10 | Indore | 3216.45 | 535.64 | 17% |
| 11 | Khandwa | 3030.51 | 506.52 | 17% |
| 12 | Hoshangabad | 2634.13 | 456.29 | 17% |
| 13 | Bhopal | 3158.86 | 573.90 | 18% |
| 14 | Tikamgarh | 3778.85 | 742.56 | 20% |
| 15 | Mandsaur | 2221.92 | 438.07 | 20% |
| 16 | Rewa | 5771.20 | 1247.60 | 22% |
| 17 | Shivpuri | 4862.73 | 1054.02 | 22% |
| 18 | Chhatarpur | 4543.46 | 985.36 | 22% |
| 19 | Anoopur | 1549.81 | 347.15 | 22% |
| 20 | Shajapur | 3086.33 | 714.11 | 23% |
| 21 | Guna | 3548.33 | 822.24 | 23% |
| 22 | Sagar | 5477.10 | 1347.51 | 25% |
| 23 | Betul | 3705.78 | 918.47 | 25% |
| 24 | Dhar | 5143.38 | 1305.55 | 25% |
| 25 | Seoni | 3626.22 | 922.36 | 25% |
| 26 | Mandia | 3055.33 | 797.68 | 26% |
| 27 | AshokNagar | 2380.85 | 628.79 | 26% |
| 28 | Jabalpur | 3765.94 | 1007.75 | 27% |
| 29 | Sheopur | 2026.19 | 545.48 | 27% |
| 30 | Chhindwara | 4691.10 | 1296.06 | 28% |
| 31 | Vidisha | 4153.75 | 1176.44 | 28% |
| 32 | Umaria | 1437.64 | 410.85 | 29% |
| 33 | Harda | 1352.00 | 400.59 | 30% |
| 34 | Neemuch | 1385.84 | 414.00 | 30% |
| 35 | Khargone | 3679.37 | 1108.01 | 30% |
| 36 | Jhabua | 6201.23 | 1879.66 | 30% |
| 37 | Narsinghpur | 2122.54 | 659.34 | 31% |
| 38 | Dewas | 2741.37 | 868.04 | 32% |
| 39 | Balaghat | 3685.37 | 1182.25 | 32% |
| 40 | Ujjain | 3152.49 | 1018.48 | 32% |
| 41 | Rajgarh | 4137.56 | 1349.81 | 33% |
| 42 | Ratlam | 2920.81 | 1034.88 | 35% |
| 43 | Panna | 2651.13 | 995.10 | 38% |
| 44 | Damoh | 3127.34 | 1196.97 | 38% |
| 45 | Sehore | 2536.85 | 1050.46 | 41% |
| 46 | Badwani | 3235.73 | 1576.68 | 49% |
| 47 | Katni | 2571.43 | 1543.90 | 60% |
| 48 | Datia | 1627.02 | 1193.35 | 73% |
| | Total | 163667.74 | 39739.18 | 24% |

1.3) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr | 23249.31 | 23249.31 | 15539.88 | 15539.88 |
| May | 1347.10 | 24596.41 | 15539.88 | 31079.77 |
| Jun | 14682.34 | 39278.75 | 15539.88 | 46619.65 |
| Jul | 17276.63 | 56555.38 | 15539.88 | 62159.54 |
| Aug | 17971.78 | 74527.16 | 15539.88 | 77699.42 |
| Sep | 17751.21 | 92278.36 | 15539.88 | 93239.31 |
| Oct | 17268.67 | 109547.04 | 15539.88 | 108779.19 |
| Nov | 16000.48 | 125547.52 | 15539.88 | 108779.19 |
| Dec | 16347.26 | 141894.78 | 15539.88 | 124319.07 |

1.4) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting\$ upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------------|-------------------------------|-------------------------|---------------|--------------|------------------|
| 186478.61 | 21996.71 | 119633.18 | 141629.89 | 76% | 158506.82 |

\$. Lifting reported by State

1.5) District-wise Foodgrains availability

(in MTs)

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|--------------|-------------|------------------|-------------------|------------------|--------------------|----------------|
| 1 | Burhanpur | 1770.25 | 19.14 | 918.61 | 937.75 | 53% |
| 2 | Bhopal | 3352.07 | 193.92 | 1716.68 | 1910.60 | 57% |
| 3 | Sidhi | 7507.85 | 69.96 | 4338.89 | 4408.84 | 59% |
| 4 | Indore | 3440.95 | 194.54 | 1893.58 | 2088.11 | 61% |
| 5 | Mandsaur | 2698.82 | 477.05 | 1250.00 | 1727.05 | 64% |
| 6 | Bhind | 4414.83 | 73.08 | 2771.58 | 2844.66 | 64% |
| 7 | Shahdol | 2848.66 | 0.00 | 1851.00 | 1851.00 | 65% |
| 8 | Anoopur | 1737.71 | 215.60 | 931.83 | 1147.43 | 66% |
| 9 | Balaghat | 4713.07 | 1027.70 | 2160.46 | 3188.15 | 68% |
| 10 | Morena | 6281.29 | 824.41 | 3615.18 | 4439.59 | 71% |
| 11 | Sagar | 6386.1 | 909.84 | 3647.75 | 4557.59 | 71% |
| 12 | Khandwa | 3162.51 | 0.00 | 2270.52 | 2270.52 | 72% |
| 13 | Dindori | 2090.14 | 25.24 | 1480.20 | 1505.44 | 72% |
| 14 | Mandla | 3535.33 | 479.99 | 2072.78 | 2552.78 | 72% |
| 15 | Rajgarh | 4323.96 | 186.45 | 2946.98 | 3133.43 | 72% |
| 16 | Vidisha | 4190.95 | 115.36 | 2922.96 | 3038.33 | 72% |
| 17 | Jhabua | 7184.23 | 982.94 | 4239.36 | 5222.30 | 73% |
| 18 | Raisen | 3662.02 | 537.89 | 2133.36 | 2671.25 | 73% |
| 19 | Khargone | 4989.67 | 663.91 | 2999.40 | 3663.31 | 73% |
| 20 | Shivpuri | 5786.63 | 923.35 | 3329.61 | 4252.96 | 73% |
| 21 | Hoshangabad | 2838.23 | 311.23 | 1812.10 | 2123.33 | 75% |
| 22 | Jabalpur | 4228.04 | 514.90 | 2662.10 | 3177.00 | 75% |
| 23 | Guna | 4103.73 | 555.55 | 2529.39 | 3084.95 | 75% |
| 24 | Betul | 4349.68 | 643.92 | 2630.46 | 3274.38 | 75% |
| 25 | AshokNagar | 2626.65 | 245.70 | 1743.39 | 1989.09 | 76% |
| 26 | Gwalior | 3974.83 | 331.86 | 2680.46 | 3012.33 | 76% |
| 27 | Seoni | 3964.32 | 338.19 | 2678.82 | 3017.00 | 76% |
| 28 | Sheopur | 2238.59 | 221.34 | 1487.70 | 1709.04 | 76% |
| 29 | Ujjain | 3877.69 | 137.36 | 2838.14 | 2975.50 | 77% |
| 30 | Rewa | 5915.4 | 153.52 | 4428.79 | 4582.30 | 77% |
| 31 | Narsinghpur | 2393.94 | 271.47 | 1588.79 | 1860.26 | 78% |
| 32 | Satna | 5650.73 | 587.29 | 3831.66 | 4418.95 | 78% |
| 33 | Harda | 1387.7 | 222.77 | 862.55 | 1085.32 | 78% |
| 34 | Neemuch | 1594.34 | 208.63 | 1038.73 | 1247.35 | 78% |
| 35 | Dhar | 5490.18 | 369.97 | 3948.04 | 4318.02 | 79% |
| 36 | Damoh | 3718.44 | 594.19 | 2372.64 | 2966.82 | 80% |
| 37 | Umaria | 1677.34 | 275.18 | 1098.19 | 1373.37 | 82% |
| 38 | Chhindwara | 5366.7 | 675.63 | 3790.67 | 4466.30 | 83% |
| 39 | Chhatarpur | 5327.06 | 783.36 | 3662.03 | 4445.39 | 83% |
| 40 | Dewas | 3338.57 | 596.01 | 2229.24 | 2825.24 | 85% |
| 41 | Shajapur | 3445.53 | 485.20 | 2464.71 | 2949.92 | 86% |
| 42 | Sehore | 3140.95 | 602.42 | 2101.05 | 2703.47 | 86% |
| 43 | Tikamgarh | 4639.25 | 860.45 | 3164.10 | 4024.56 | 87% |
| 44 | Panna | 3267.03 | 588.36 | 2254.02 | 2842.38 | 87% |
| 45 | Badwani | 4486.93 | 1261.10 | 2663.20 | 3924.31 | 87% |
| 46 | Ratlam | 3621.61 | 700.76 | 2628.41 | 3329.16 | 92% |
| 47 | Datia | 2231.02 | 604.32 | 1705.20 | 2309.52 | 104% |
| 48 | Katni | 3507.13 | 935.69 | 3247.89 | 4183.58 | 119% |
| Total | | 186478.65 | 21996.71 | 119633.18 | 141629.89 | 76% |

\$. Lifting reported in AWP&B 2008-09

1.6) Foodgrains Allocation, Lifting & Utilisation

(in MTs)

| Allocation | Lifting | % Lifting | Utilisation | % Utilisation |
|------------|-----------|-----------|-------------|---------------|
| 186478.61 | 119633.18 | 64% | 101890.7093 | 55% |

1.7) District-wise Utilisation of foodgrains

(in MTs)

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|--------------|------------------|-------------------|---------------|
| 1 | Bhopal | 3352.07 | 1336.7 | 40% |
| 2 | Rajgarh | 4323.96 | 1783.62 | 41% |
| 3 | Balaghat | 4713.07 | 2005.9 | 43% |
| 4 | Vidisha | 4190.95 | 1861.89 | 44% |
| 5 | Indore | 3440.95 | 1552.47 | 45% |
| 6 | Anoopur | 1737.71 | 800.28 | 46% |
| 7 | Jhabua | 7184.23 | 3342.64 | 47% |
| 8 | Burhanpur | 1770.25 | 840.27 | 47% |
| 9 | Damoh | 3718.44 | 1769.85 | 48% |
| 10 | Mandsaur | 2698.82 | 1288.98 | 48% |
| 11 | Harda | 1387.7 | 684.73 | 49% |
| 12 | Sidhi | 7507.85 | 3719.05 | 50% |
| 13 | Mandia | 3535.33 | 1755.1 | 50% |
| 14 | Datia | 2231.02 | 1116.17 | 50% |
| 15 | Narsinghpur | 2393.94 | 1200.92 | 50% |
| 16 | Sagar | 6386.1 | 3210.08 | 50% |
| 17 | Ujjain | 3877.69 | 1957.02 | 50% |
| 18 | Khargone | 4989.67 | 2555.3 | 51% |
| 19 | Bhind | 4414.83 | 2262.58 | 51% |
| 20 | Jabalpur | 4228.04 | 2169.25 | 51% |
| 21 | AshokNagar | 2626.65 | 1360.3 | 52% |
| 22 | Sheopur | 2238.59 | 1163.566 | 52% |
| 23 | Neemuch | 1594.34 | 833.35 | 52% |
| 24 | Badwani | 4486.93 | 2347.63 | 52% |
| 25 | Sehore | 3140.95 | 1653.0123 | 53% |
| 26 | Seoni | 3964.32 | 2094.64 | 53% |
| 27 | Betul | 4349.68 | 2355.91 | 54% |
| 28 | Dhar | 5490.18 | 3012.464 | 55% |
| 29 | Guna | 4103.73 | 2262.71 | 55% |
| 30 | Shivpuri | 5786.63 | 3198.94 | 55% |
| 31 | Khandwa | 3162.51 | 1764 | 56% |
| 32 | Rewa | 5915.4 | 3334.7 | 56% |
| 33 | Panna | 3267.03 | 1847.28 | 57% |
| 34 | Morena | 6281.29 | 3553.94 | 57% |
| 35 | Shahdol | 2848.66 | 1613.7 | 57% |
| 36 | Umari | 1677.34 | 962.52 | 57% |
| 37 | DIndori | 2090.14 | 1203.3 | 58% |
| 38 | Dewas | 3338.57 | 1957.2 | 59% |
| 39 | Hoshangabad | 2838.23 | 1667.04 | 59% |
| 40 | Chhindwara | 5366.7 | 3170.24 | 59% |
| 41 | Raisen | 3662.02 | 2236.6 | 61% |
| 42 | Ratlam | 3621.61 | 2294.28 | 63% |
| 43 | Shajapur | 3445.53 | 2235.812 | 65% |
| 44 | Chhatarpur | 5327.06 | 3460.023 | 65% |
| 45 | Tikamgarh | 4639.25 | 3281.992 | 71% |
| 46 | Satna | 5650.73 | 4208.69 | 74% |
| 47 | Gwalior | 3974.83 | 2964.39 | 75% |
| 48 | Katni | 3507.13 | 2639.68 | 75% |
| | TOTAL | 186478.65 | 101890.709 | 55% |

[UPPER PRIMARY]

1.8) Foodgrains allocation, lifting and utilisation

(in MTs)

| Allocation | Lifting | Utilisation |
|------------|----------|-------------|
| 35191.61 | 12133.33 | 8845.42 |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by Gol (2007-08) | | | |
|--|------------------|------------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. in lakh) |
| Primary | 1st Installment | 31.05.2007 | 5552.31 |
| | 2nd Installment | 29.11.2007 | 13985.90 |
| | Sub total | | 19538.21 |
| Upper Primary | 1st Installment | 28.09.2007 | 4692.21 |
| | Sub total | | 4692.21 |
| Grand Total | | | 24230.42 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

| | |
|---|---------------|
| | Rs. In Cr. |
| Central [(7611372 X245 XRs. 1.50)/10000000] | 279.72 |
| State Share [(7611372x245x0.50)/10000000] | 93.24 |
| Total | 372.96 |
| Actual Allocation shown in State Plan | 372.96 |
| Diff. (Excess/Deficit) | 0.00 |

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 |
|--------------|------------------|------------------------|--------------------------------|-------------------------------|
| 1 | Anooppur | 347.54 | 3.95 | 1% |
| 2 | Mandla | 707.07 | 15.00 | 2% |
| 3 | Sagar | 1277.22 | 34.69 | 3% |
| 4 | Dindori | 418.03 | 13.80 | 3% |
| 5 | Jhabua | 1436.85 | 56.18 | 4% |
| 6 | Neemuch | 318.87 | 25.39 | 8% |
| 7 | Indore | 688.19 | 93.19 | 14% |
| 8 | Mandsaur | 539.76 | 88.73 | 16% |
| 9 | Balaghat | 942.61 | 206.46 | 22% |
| 10 | Hoshangabad | 567.65 | 142.01 | 25% |
| 11 | Badwani | 897.39 | 224.57 | 25% |
| 12 | Sidhi | 1501.57 | 386.54 | 26% |
| 13 | Rattam | 724.32 | 199.55 | 28% |
| 14 | Seoni | 792.86 | 221.24 | 28% |
| 15 | Betul | 869.94 | 248.73 | 29% |
| 16 | Shajapur | 689.11 | 201.26 | 29% |
| 17 | Sheopur | 447.72 | 144.38 | 32% |
| 18 | Khandwa | 632.50 | 207.24 | 33% |
| 19 | Dewas | 667.71 | 221.54 | 33% |
| 20 | Khargone | 997.93 | 332.86 | 33% |
| 21 | Morena | 1256.26 | 422.07 | 34% |
| 22 | Dhar | 1098.04 | 394.86 | 36% |
| 23 | Chhindwara | 1073.34 | 411.26 | 38% |
| 24 | Ujjain | 775.54 | 303.76 | 39% |
| 25 | Damoh | 743.69 | 302.32 | 41% |
| 26 | Jabalpur | 845.61 | 351.64 | 42% |
| 27 | Narsinghpur | 478.79 | 200.48 | 42% |
| 28 | Panna | 653.41 | 285.42 | 44% |
| 29 | Sehore | 628.19 | 275.92 | 44% |
| 30 | Shahdol | 569.73 | 251.86 | 44% |
| 31 | Rewa | 1183.08 | 591.56 | 50% |
| 32 | Ashoknagar | 525.33 | 276.03 | 53% |
| 33 | Bhind | 882.97 | 490.72 | 56% |
| 34 | Chhatarpur | 1065.41 | 600.91 | 56% |
| 35 | Katni | 701.43 | 417.29 | 59% |
| 36 | Vidisha | 838.19 | 510.35 | 61% |
| 37 | Guna | 820.75 | 533.64 | 65% |
| 38 | Umaria | 335.47 | 219.91 | 66% |
| 39 | Shivpuri | 1157.33 | 798.41 | 69% |
| 40 | Burhanpur | 354.05 | 249.04 | 70% |
| 41 | Rajgarh | 864.79 | 614.40 | 71% |
| 42 | Satna | 1130.15 | 821.75 | 73% |
| 43 | Datia | 446.20 | 325.28 | 73% |
| 44 | Harda | 277.54 | 204.22 | 74% |
| 45 | Raisen | 732.40 | 591.68 | 81% |
| 46 | Gwalior | 794.97 | 649.82 | 82% |
| 47 | Tikagmarh | 927.85 | 816.06 | 88% |
| 48 | Bhopal | 670.41 | 779.32 | 116% |
| Total | | 37295.72 | 15757.30 | 42% |

2.3.2) District-wise unspent balance as on 31.12.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Katni | 701.43 | 192.92 | 28% |
| 2 | Sagar | 1277.22 | 411.13 | 32% |
| 3 | Chhatarpur | 1065.41 | 377.88 | 35% |
| 4 | Dindori | 418.03 | 152.25 | 36% |
| 5 | Rattlam | 724.32 | 290.58 | 40% |
| 6 | Dewas | 667.71 | 269.03 | 40% |
| 7 | Satna | 1130.15 | 470.37 | 42% |
| 8 | Mandla | 707.07 | 298.10 | 42% |
| 9 | Shivpuri | 1157.33 | 522.93 | 45% |
| 10 | Badwani | 897.39 | 407.67 | 45% |
| 11 | Balaghat | 942.61 | 429.42 | 46% |
| 12 | Narsinghpur | 478.79 | 220.15 | 46% |
| 13 | Jhabua | 1436.85 | 663.13 | 46% |
| 14 | Sehore | 628.19 | 296.99 | 47% |
| 15 | Khandwa | 632.50 | 300.31 | 47% |
| 16 | Anoopur | 347.54 | 166.66 | 48% |
| 17 | Hoshangabad | 567.65 | 282.00 | 50% |
| 18 | Seoni | 792.86 | 395.63 | 50% |
| 19 | Dhar | 1098.04 | 565.47 | 51% |
| 20 | Datia | 446.20 | 229.99 | 52% |
| 21 | Ujjain | 775.54 | 401.32 | 52% |
| 22 | Neemuch | 318.87 | 165.26 | 52% |
| 23 | Chhindwara | 1073.34 | 556.72 | 52% |
| 24 | Shajapur | 689.11 | 362.02 | 53% |
| 25 | Jabalpur | 845.61 | 445.82 | 53% |
| 26 | Panna | 653.41 | 348.15 | 53% |
| 27 | Mandsaur | 539.76 | 294.46 | 55% |
| 28 | Shahdol | 569.73 | 317.01 | 56% |
| 29 | Gwalior | 794.97 | 446.66 | 56% |
| 30 | Guna | 820.75 | 463.79 | 57% |
| 31 | Indore | 688.19 | 393.48 | 57% |
| 32 | Sheopur | 447.72 | 257.47 | 58% |
| 33 | Rajgarh | 864.79 | 509.06 | 59% |
| 34 | Morena | 1256.26 | 740.10 | 59% |
| 35 | Khargone | 997.93 | 604.36 | 61% |
| 36 | Betul | 869.94 | 530.14 | 61% |
| 37 | Raisen | 732.40 | 456.36 | 62% |
| 38 | Damoh | 743.69 | 489.86 | 66% |
| 39 | Sidhi | 1501.57 | 997.82 | 66% |
| 40 | Bhind | 882.97 | 622.94 | 71% |
| 41 | Rewa | 1183.08 | 839.68 | 71% |
| 42 | Ashoknagar | 525.33 | 378.53 | 72% |
| 43 | Umaria | 335.47 | 262.49 | 78% |
| 44 | Tikagmarh | 927.85 | 760.84 | 82% |
| 45 | Burhanpur | 354.05 | 301.94 | 85% |
| 46 | Vidisha | 838.19 | 730.12 | 87% |
| 47 | Bhopal | 670.41 | 608.50 | 91% |
| 48 | Harda | 277.54 | 281.86 | 102% |
| | Total | 37295.72 | 20509.36 | 55% |

2.4) Cooking cost allocation and disbursed to Dists

(Rs. In lakhs)

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------------|-----------------|-------------------|-----------------|----------------|------------------|
| 37295.72 | 15757.30 | 24928.01 | 40685.31 | 109% | 31701.36 |

2.5) District-wise Cooking Cost availability

| (Rs. In lakhs) | | | | | | |
|----------------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
| 1 | Sagar | 1277.22 | 34.69 | 1032.36 | 1067.05 | 84% |
| 2 | Balaghat | 942.61 | 206.46 | 654.33 | 860.79 | 91% |
| 3 | Jhabua | 1436.85 | 56.18 | 1258.35 | 1314.53 | 91% |
| 4 | Narsinghpur | 478.79 | 200.48 | 245.29 | 445.77 | 93% |
| 5 | Mandia | 707.07 | 15.00 | 647.57 | 662.57 | 94% |
| 6 | Badwani | 897.39 | 224.57 | 622.25 | 846.82 | 94% |
| 7 | Anooppur | 347.54 | 3.95 | 327.19 | 331.14 | 95% |
| 8 | Dindori | 418.03 | 13.80 | 388.99 | 402.79 | 96% |
| 9 | Shivpuri | 115.33 | 798.41 | 338.36 | 1136.77 | 98% |
| 10 | Sehore | 628.19 | 275.93 | 344.23 | 620.16 | 99% |
| 11 | Mandsaur | 539.76 | 88.73 | 444.31 | 533.04 | 99% |
| 12 | Datia | 446.20 | 325.28 | 118.26 | 443.54 | 99% |
| 13 | Chhatarpur | 1065.41 | 600.91 | 465.31 | 1066.22 | 100% |
| 14 | Seoni | 792.86 | 221.24 | 575.23 | 796.47 | 100% |
| 15 | Dewas | 667.71 | 221.54 | 450.49 | 672.03 | 101% |
| 16 | Neemuch | 318.87 | 25.39 | 296.09 | 321.48 | 101% |
| 17 | Indore | 688.19 | 93.19 | 601.65 | 694.84 | 101% |
| 18 | Katni | 701.43 | 417.29 | 291.50 | 708.79 | 101% |
| 19 | Hoshangabad | 567.65 | 142.01 | 432.18 | 574.19 | 101% |
| 20 | Ratlam | 724.32 | 199.55 | 535.65 | 735.20 | 102% |
| 21 | Jabalpur | 845.61 | 351.64 | 511.41 | 863.05 | 102% |
| 22 | Rajgarh | 864.79 | 614.40 | 269.88 | 884.28 | 102% |
| 23 | Khandwa | 632.50 | 207.24 | 443.09 | 650.33 | 103% |
| 24 | Dhar | 1098.04 | 394.86 | 749.35 | 1144.21 | 104% |
| 25 | Sheopur | 447.72 | 144.38 | 335.27 | 479.65 | 107% |
| 26 | Guna | 820.75 | 533.64 | 359.65 | 893.29 | 109% |
| 27 | Shahdol | 569.73 | 251.86 | 368.36 | 620.22 | 109% |
| 28 | Ujjain | 775.54 | 303.76 | 542.52 | 846.28 | 109% |
| 29 | Damoh | 743.69 | 302.32 | 514.72 | 817.04 | 110% |
| 30 | Chhindwara | 1073.34 | 411.26 | 775.31 | 1186.57 | 111% |
| 31 | Panna | 653.41 | 285.42 | 444.36 | 729.78 | 112% |
| 32 | Shajapur | 689.11 | 201.26 | 568.96 | 770.22 | 112% |
| 33 | Morena | 1256.26 | 422.07 | 1002.28 | 1424.35 | 113% |
| 34 | Betul | 869.94 | 248.73 | 737.74 | 986.47 | 113% |
| 35 | Satna | 1130.15 | 821.75 | 494.55 | 1316.30 | 116% |
| 36 | Sidhi | 1501.57 | 386.54 | 1372.19 | 1758.73 | 117% |
| 37 | Khargone | 997.93 | 332.86 | 855.17 | 1188.03 | 119% |
| 38 | Ashoknagar | 525.33 | 276.03 | 361.88 | 637.91 | 121% |
| 39 | Bhind | 882.97 | 490.72 | 589.35 | 1080.07 | 122% |
| 40 | Rewa | 1183.08 | 591.56 | 876.21 | 1467.77 | 124% |
| 41 | Raisen | 732.40 | 591.68 | 318.41 | 910.09 | 124% |
| 42 | Bhopal | 670.41 | 779.32 | 93.75 | 873.07 | 130% |
| 43 | Umaria | 335.47 | 219.91 | 223.19 | 443.10 | 132% |
| 44 | Vidisha | 838.19 | 510.35 | 603.37 | 1113.72 | 133% |
| 45 | Gwalior | 794.97 | 649.82 | 415.16 | 1064.98 | 134% |
| 46 | Burhanpur | 354.05 | 249.04 | 227.43 | 476.47 | 135% |
| 47 | Harda | 277.54 | 204.22 | 193.98 | 398.20 | 143% |
| 48 | Tikagmarh | 927.85 | 816.06 | 610.88 | 1426.94 | 154% |
| | Total | 37295.72 | 15757.30 | 24928.01 | 40685.31 | 109% |

2.6) Cooking Cost Utilisation

| (Rs. In lakhs) | | | | |
|----------------|-----------|-------------|-------------|---------------|
| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
| 37295.72 | 40685.31 | 109% | 20175.95 | 54% |

2.7) District-wise Utilisation of Cooking cost

(Rs. in lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | Bhopal | 670.41 | 264.57 | 39% |
| 2 | Harda | 277.54 | 116.34 | 42% |
| 3 | Rajgarh | 864.79 | 375.22 | 43% |
| 4 | Indore | 688.19 | 301.36 | 44% |
| 5 | Damoh | 743.69 | 327.18 | 44% |
| 6 | Mandsaur | 539.76 | 238.58 | 44% |
| 7 | Jhabua | 1436.85 | 651.40 | 45% |
| 8 | Balaghat | 942.61 | 431.37 | 46% |
| 9 | Vidisha | 838.19 | 383.60 | 46% |
| 10 | Narsinghpur | 478.79 | 225.62 | 47% |
| 11 | Anoopur | 347.54 | 164.48 | 47% |
| 12 | Datia | 446.20 | 213.55 | 48% |
| 13 | Badwani | 897.39 | 439.15 | 49% |
| 14 | Neemuch | 318.87 | 156.22 | 49% |
| 15 | Burhanpur | 354.05 | 174.53 | 49% |
| 16 | Jabalpur | 845.61 | 417.23 | 49% |
| 17 | Ashoknagar | 525.33 | 259.38 | 49% |
| 18 | Sheopur | 447.72 | 222.18 | 50% |
| 19 | Seoni | 792.86 | 400.84 | 51% |
| 20 | Sidhi | 1501.57 | 760.91 | 51% |
| 21 | Sagar | 1277.22 | 655.92 | 51% |
| 22 | Sehore | 628.19 | 323.17 | 51% |
| 23 | Hoshangabad | 567.65 | 292.19 | 51% |
| 24 | Mandla | 707.07 | 364.47 | 52% |
| 25 | Bhind | 882.97 | 457.13 | 52% |
| 26 | Guna | 820.75 | 429.50 | 52% |
| 27 | Betul | 869.94 | 456.33 | 52% |
| 28 | Dhar | 1098.04 | 578.74 | 53% |
| 29 | Shivpuri | 1157.33 | 613.84 | 53% |
| 30 | Rewa | 1183.08 | 628.09 | 53% |
| 31 | Shahdol | 569.73 | 303.21 | 53% |
| 32 | Umaria | 335.47 | 180.61 | 54% |
| 33 | Morena | 1256.26 | 684.25 | 54% |
| 34 | Khandwa | 632.50 | 350.02 | 55% |
| 35 | Ujjain | 775.54 | 444.96 | 57% |
| 36 | Panna | 653.41 | 381.63 | 58% |
| 37 | Khargone | 997.93 | 583.67 | 58% |
| 38 | Chhindwara | 1073.34 | 629.85 | 59% |
| 39 | Shajapur | 689.11 | 408.20 | 59% |
| 40 | Dindori | 418.03 | 250.54 | 60% |
| 41 | Dewas | 667.71 | 403.00 | 60% |
| 42 | Rattam | 724.32 | 444.62 | 61% |
| 43 | Raisen | 732.40 | 453.73 | 62% |
| 44 | Chhatarpur | 1065.41 | 688.34 | 65% |
| 45 | Tikagmarh | 927.85 | 666.10 | 72% |
| 46 | Katni | 701.43 | 515.87 | 74% |
| 47 | Satna | 1130.15 | 845.93 | 75% |
| 48 | Gwalior | 794.97 | 618.32 | 78% |
| | Total | 37295.72 | 20175.95 | 54% |

[UPPER PRIMARY]

2.8) Cooking cost allocation, lifting and utilisation

(Rs. in lakhs)

| Allocation | Received | Utilisation |
|------------|----------|-------------|
| 37295.72 | 24928.01 | 20175.95 |

3. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of | % utilisation of Cooking cost | Mis-match in % points |
|---------|--------------|------------------|-------------------------------|-----------------------|
| 1 | Harda | 49% | 42% | -7 |
| 2 | Hoshangabad | 59% | 51% | -7 |
| 3 | Shajapur | 65% | 59% | -6 |
| 4 | Damoh | 48% | 44% | -4 |
| 5 | Mandsaur | 48% | 44% | -4 |
| 6 | Umaria | 57% | 54% | -4 |
| 7 | Shahdol | 57% | 53% | -3 |
| 8 | Badwani | 52% | 49% | -3 |
| 9 | Rewa | 56% | 53% | -3 |
| 10 | Neemuch | 52% | 49% | -3 |
| 11 | Narsinghpur | 50% | 47% | -3 |
| 12 | Guna | 55% | 52% | -3 |
| 13 | Ashoknagar | 52% | 49% | -2 |
| 14 | Sheopur | 52% | 50% | -2 |
| 15 | Seoni | 53% | 51% | -2 |
| 16 | Shivpuri | 55% | 53% | -2 |
| 17 | Data | 50% | 48% | -2 |
| 18 | Dhar | 55% | 53% | -2 |
| 19 | Morena | 57% | 54% | -2 |
| 20 | Ratlam | 63% | 61% | 2 |
| 21 | Jabalpur | 51% | 49% | -2 |
| 22 | Katni | 75% | 74% | -2 |
| 23 | Betul | 54% | 52% | -2 |
| 24 | Indore | 45% | 44% | -1 |
| 25 | Jhabua | 47% | 45% | -1 |
| 26 | Sehore | 53% | 51% | -1 |
| 27 | Khandwa | 56% | 55% | 0 |
| 28 | Bhopal | 40% | 39% | 0 |
| 29 | Chhindwara | 59% | 59% | 0 |
| 30 | Chhatarpur | 65% | 65% | 0 |
| 31 | Satna | 74% | 75% | 0 |
| 32 | Bhind | 51% | 52% | 1 |
| 33 | Raisen | 61% | 62% | 1 |
| 34 | Tikagmarh | 71% | 72% | 1 |
| 35 | Sagar | 50% | 51% | 1 |
| 36 | Sidhi | 50% | 51% | 1 |
| 37 | Anooppar | 46% | 47% | 1 |
| 38 | Vidisha | 44% | 46% | 1 |
| 39 | Dewas | 59% | 60% | 2 |
| 40 | Burhanpur | 47% | 49% | 2 |
| 41 | Panna | 57% | 58% | 2 |
| 42 | Mandla | 50% | 52% | 2 |
| 43 | Rajgarh | 41% | 43% | 2 |
| 44 | Dindori | 58% | 60% | 2 |
| 45 | Gwalior | 75% | 78% | 3 |
| 46 | Balaghat | 43% | 46% | 3 |
| 47 | Ujjain | 50% | 57% | 7 |
| 48 | Khargone | 51% | 58% | 7 |
| | Total | 55% | 54% | -1 |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

| Releases for MME by Gol (2007-08) | | | |
|-----------------------------------|------------------|------------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | O.B. (1.4.07) | | 0 |
| Primary | 1st Installment | 18.7.2007 | 346.57 |
| | 2nd Installment | 08.01.2008 | 346.57 |
| | Sub total | | 693.14 |
| Upper Primar | 1st Installment | 23.10.2007 | 120.00 |
| | Sub total | | 120.00 |
| Grand Total | | | 813.14 |

4.2) Reconciliation of MME OB, Allocation & Releasing

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|--------------------------------|-------------------|----------------------|----------------|-------------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | 0.00 | 0.00 | 0.00 | 0% |
| 2 | Allocation for 2007-08 | 693.14 | 346.57 | -346.57 | -50% |
| 3 | Releasing during 2007-08 | 693.14 | 266.77 | -426.38 | -62% |
| 4 | Total Availability | 693.14 | 266.77 | -426.38 | -62% |

4.3) Utilisation of MME during 2007-08

| Sl. No. | Activity | (Rs. In lakhs) | | (As on 31.12.07) | |
|--------------|---|-----------------------|---------------|------------------------|-----------------|
| | | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 173.285 | 173.29 | 100% | 0.00 |
| 2 | Management, Supervision, Training & Internal Monitoring | 152.875 | 93.48 | 61% | 59.40 |
| 3 | External Monitoring & Evaluation | 20.41 | 0.00 | 0% | 20.41 |
| Total | | 346.57 | 266.77 | 77% | 79.81 |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

5.1) Releasing details

| Releases for Kitchen sheds by Gol as on 25.2.08 | | | | | |
|--|------------------|------------|--------------|------------------|-----------------|
| Schools | Installment | Dated | Units | Amount (In lakh) | |
| Primary | 1st (2006-07) | 15.11.2006 | 13490 | 8093.88 | |
| | 2nd (2006-07) | 22.02.2007 | 9742 | 5845.20 | |
| | Sub total | | | 23232 | 13939.08 |
| | 1st (2007-08) | 28.11.2007 | 6547 | 3928.20 | |
| | 2nd (2007-08) | 30.01.2008 | 22140 | 13284.00 | |
| | Sub total | | | 28687 | 17212.20 |
| Upper Primar | 1st (2007-08) | 28.11.2007 | 15912 | 9547.20 | |
| Grand Total | | | 67831 | 40698.48 | |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|--------------|-----------------|--------------|-----------------|-------------|-------------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07* (PY) | 23232 | 13939.08 | 23232 | 13939.20 | 0% | 0% |
| 2007-08 (PY) | 28687 | 17212.20 | 6547 | 3928.20 | -77% | -77% |
| 2007-08 (U PY) | 28687 | 9547.20 | 28687 | 9547.2 | 0% | 0% |
| Total | 80606 | 40698.48 | 58466 | 27414.60 | -27% | -33% |

5.3) Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 & 2007-08 (PY) | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (In Lakh) | Phy | Fin (In Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 51919 | 31151.28 | 23232 | 13939.20 | 45% | 45% |

Kitchen Devices (Primary)

5.4) Releasing details

| Releases for Kitchen devices by Gol as on 25.2.08 | | | | | |
|--|------------------|------------|--------------|------------------|----------------|
| Schools | Installment | Dated | Units | Amount (In lakh) | |
| Primary | 1st (2006-07) | 10.11.2007 | 27197 | 1359.87 | |
| | 2nd (2006-07) | 23.03.2007 | 30766 | 1538.30 | |
| | Sub total | | | 57963 | 2898.17 |
| | 1st (2007-08) | 8.11.2007 | 10288 | 514.40 | |
| | 2nd (2007-08) | 12.02.2008 | 7067 | 353.35 | |
| | Sub total | | | 17355 | 867.75 |
| Upper Primary | 1st (2007-08) | 21.2.2008 | 15912 | 795.60 | |
| Grand Total | | | 91230 | 4561.52 | |

5.5) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|--------------|----------------|--------------|----------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 57963 | 2898.17 | 27198 | 1359.88 | -53% | -53% |
| 2007-08 (PY) | 17355 | 867.75 | 41054 | 2052.70 | 137% | 137% |
| 2007-08 (U PY) | 15912 | 795.60 | -- | -- | -- | -- |
| Total | 91230 | 4561.52 | 68252 | 3412.58 | -- | -- |

5.6) Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 & 2007-08 (PY) | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 75318 | 3765.92 | 68252 | 3412.58 | 91% | 91% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

6.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|------------------|---------------|---------------|-------------|---------------|----------------|-------------|
| 2006-07 | 7853000 | 8914634 | 14% | 7853000 | 7611372 | -3% |
| 2007-08 | 7850200 | 8489742 | 8% | 7850200 | 6702631 | -15% |
| Variation | -0.04% | -4.77% | | -0.04% | -11.94% | |

6.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|----------------|----------------|----------------|-------------|----------------|----------------|-------------|
| Govt+LB+G. Aid | 7680264 | 7484870 | -3% | 7484870 | 7057876 | -6% |
| EGS Centre | NA | 1355199 | #VALUE! | 1355199 | 1401168 | 3% |
| AIE Centre | NA | 74565 | -- | 74565 | 30698 | -- |
| Total | 7680264 | 8914634 | 16% | 8914634 | 8489742 | -5% |

6.3) Enrollment (SSA Vs MOM)

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|----------------|----------------|-------------|------------|----------------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aid | 8709009 | 7484870 | -14% | NA | 7057876 | -- |
| EGS Centre | 0 | 1355199 | -- | NA | 1401168 | #VALUE! |
| AIE Centre | 12813 | 74565 | 482% | 17451 | 30698 | -- |
| Total | 8721822 | 8914634 | 2% | -- | 8489742 | |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|----------------|----------------|----------------|-------------|
| Govt+LB+G. Aid | 6387389 | 5582954 | -13% |
| EGS Centre | 1160234 | 1096731 | -5% |
| AIE Centre | 63749 | 22946 | -- |
| Total | 7611372 | 6702631 | -12% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aid | 7484870 | 6387389 | -15% | 7057876 | 5582954 | -21% |
| EGS Centre | 1355199 | 1160234 | -14% | 1401168 | 1096731 | -22% |
| AIE Centre | 74565 | 63749 | -15% | 30698 | 22946 | -25% |
| Total | 8914634 | 7611372 | -15% | 8489742 | 6702631 | -21% |

Number of Children (UPPER PRIMARY)

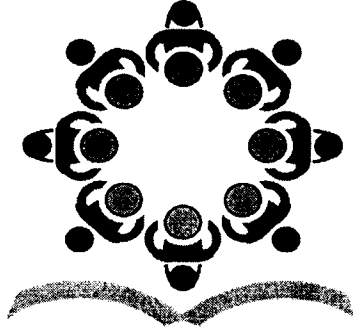
6.6) Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|----------------|----------------------------|----------------------|-------------|
| | Enrollment as on 30.9.2007 | avail MDM in 2008-09 | % variation |
| Govt+LB+G. Aid | 2617087 | 2107977 | -19% |
| EGS Centre | 0 | 0 | - |
| AIE Centre | 0 | 0 | - |
| Total | 2617087 | 2107977 | -19% |

7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|---------|----------|-----|-------------|
| 2005-06 | 192 | NA | -- |
| 2006-07 | 219 | 246 | 12% |
| 2007-08 | NA | 245 | -- |
| 2008-09 | NA | 240 | -- |

Govt. of India
Ministry of Human Resource Development
Dept. of School Education and Literacy
Mid Day Meal Divisions
--oOo--



मध्याह्न भोजन योजना
Mid Day Meal Scheme

**MDM-PAB meetings
to consider and approve AWP&B 2008-09**

APPRAISAL NOTE

STATE: MAHARASHTRA

Date of the Meeting: 13.03.08

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

Appraisal Note – 2008-09
State: MAHARASTRA

Part-A : General Information.

Mid Day Meal Scheme is being implemented in Maharashtra from the year 1995-96 onwards. The cooked Mid Day Meal scheme was implemented in 15 tribal district of Maharashtra; however, the scope of implementation was extended to all district of Maharashtra in January 2003. The scheme implemented for children in Std I to V in Government schools, schools run by local bodies, Government aided private schools and students enrolled in Education Guarantee Scheme Centre i.e, Vastishalas and Alternative and Innovative Education Centres i.e. Mahatma Phule Education Gurantee Scheme Centres. As on 30.09.07, 81,32,481 children in 79,742 primary schools and children in 2441 upper primary schools in Educationally Backward Blocks are availing mid day meal in schools. The Scheme is extended to upper primary from Jan 2008.

Population of Maharashtra is 9.69 crore. The total literacy rate according to Census 2001 is 77%. Sex ratio is 959/1000. Infant mortality is 35%.

Calorific / protein content:

1.2 At present the following calorific / protein value food is provided to children

| Sr. No. | Particulars | Details | |
|----------------|--------------------|----------------|---------|
| 1 | Proteins | Primary | 12 gms. |
| | | Upper Primary | 20 gms. |
| 2 | Calories | Primary | 450 cal |
| | | Upper Primary | 700 cal |

Every school day Mid-Day Meal (Khichdi of 100 gms, rice) is being served to eligible school children, there are no interruptions in mid-day meals. Unit cost of meal per child per day is Rs. 2.39

Foodgrains management:

1.3 Food and civil supply Dept. has made arrangement of transportation through Dist. Supply Officers and Tahasildar with the help of transport contractors to the Ration Shops. Foodgrains are directly taken by School Headmaster from nearby ration shop. Register is maintained at the school level showing details about the quantity of rice used every day. The storage of foodgrains is made at schools only.

Financial Management:

1.4 The State govt. releases the allotment provided under cooking costs (Central and State) to CEO, Zila Parishad/Regional DDE, Mumbai. Thereafter, the funds flow to BDOs/Municipal Corporations, who distributed money to VEC/contractor/agencies/Mahila Mandal/Self Help Groups at school level.]

Monitoring:

1.6 It was instructed to all concern authorities to constitute Steering cum monitoring Committees vide Government resolution dated 31.5.2005.

A State level committee

- | | |
|---|------------------|
| i) Chief Secretary | Chairman |
| ii) Deputy Secretary School Education Dept. | Member Secretary |

B District level Committee

- | | |
|---|------------------|
| i) District Collector | Chairman |
| ii) Chief Executive Officer, Zilla Parishad | Vice Chairman |
| iii) Education Officer (Primary) | Member Secretary |

C Block level committee

- | | |
|-----------------------------|------------------|
| i) Sub-Divisional Officer | Chairman |
| ii) Block Education Officer | Member Secretary |

D Directorate level committee

- | | |
|---------------------------------------|------------------|
| i) Director of Primary Education | Chairman |
| ii) Dy. Director of Primary Education | Member Secretary |

E Municipal Corporation level committee

- | | |
|------------------------------------|------------------|
| i) Commissioner | Chairman |
| ii) Education Officer (Mun. Corp.) | Member Secretary |

F Village level committee

- | | |
|---------------------------|------------------|
| i) Sarpanch/ Chairman VEC | Chairman |
| ii) Headmaster | Member Secretary |

Note : In each Committee, representatives from Food & Civil Supply Department & experts in nutrition are included.

Evaluation:

1.7 Evaluation studies was carried out by Yashda, Pune & Directorate of Economics and Statistics Government of Maharashtra. Summary of its finding are:

- i) Attendance of students increased.
- ii) Drop out rate decreased
- iii) Decrease in illness
- iv) Malnutrition has also decreased
- v) Good habits have been increased
- vi) Concentration of students is increased.

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Part-B Review of performance during 2007-08.

Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Utilization of Food grains: (01.04.07 to 31.12.07)

An analysis of the utilization of foodgrains during 2007-08 (*Refer Table 1(a) Fact Sheet*) shows wide variations in inter-district in food grain utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized at least 75% of the foodgrains allocation. **State level utilization is 60%**. Level of under/excess utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

Total No. of Districts = 34

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|----------------------|------------------|--|
| 1 | Less than 65% | 26 Districts | Gondia (45%), Raigarh (43%), Nanded (42%)Latur, Namdurbar, Beed, Jalana, Sangli, Bandara, Solapur, Warda, Wasim, Hingoli, Kolapur, Satara, Chandrapur, Buldhana, Ahmed Nagar, Jalgaon, Aurangabad, Sindhudurgh, Dhule, Mumbai, Thane, Ratnagiri, Yatmal, |
| 2 | Above 85% | 1 Districts | Gadchiroli (98%), |

In the AWP&B 2008-09, the State has stated that MDM Scheme was extended to upper primary only in Jan 2008.

2.2 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 1(a) Fact Sheet*) shows wide variations in inter-district in cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized at least 75% of the cooking allocation. **State level utilization is 42%**. Level of under/excess utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

Total No. of Districts = 34

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|----------------------|------------------|---|
| 1 | Less than 30% | 2 Districts | Dhule (9%), Mumbai (28%) |
| 2 | Less than 50% | 32 Districts | Utilisation in all 32 Districts is shown remarkably at 42%. |

State has shown utilisation of cooking cost in 32 out of 34 districts uniformly at 42%. This may not be reflecting actual expenditure at School level. State is required to monitor the actual expenditure at School level to effectively implement the programme.

2.3 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. State level utilization is as under:

| | Food grains | Cooking cost |
|------------------------------------|-------------|--------------|
| Primary (against 75%) | 60% | 41% |
| Upper Primary (against 50%) | Not started | Not started |

Appraisal Team could not carry out analysis on mismatch on account of the fact that State has shown utilisation of cooking cost in 32 out of 34 districts uniformly at 42%.

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.4 Utilization of MME (Reference Table -2 of Fact Sheet)

A sum of **Rs. 669.51 Lakh** was released as Central Assistance towards MME cost. Utilisation is **0%** as on 31.12.07.

2.4 Construction of Kitchen sheds (Reference Table -3.1 of Fact Sheet)

Out of **Rs. 11050.20 lakh** of Central assistance released towards construction of 18417 kitchen sheds during 2006-07, the State achieved 100% progress.

2.5 Procurement of Kitchen devices (Reference Table -3.2 of Fact Sheet)

Out of **Rs. 2758.01 lakh** was released for procurement of kitchen sheds in 55160 schools during 2006-07, the State Govt. has achieved 28% financial progress.

The State Govt. shows **Rs.1021.77 lakhs** as Central Assistance received.

2.6 QPRs for last 2 years are pending

2.7 Food grain UCs for the last two years are pending.

--oOo--

Part-C : Major Issues in Maharashtra

3.1 Discrepancies in Enrollment figure:

i) In respect of EGS Centers, the State shows enrollment at 1,31,093 whereas number of children availing mid day meal is shown only as 41,124 (**31% of enrollment only availing MDM**). State may have to explain why such low percentage of children are availing MDM in EGS centers and assure that there is no non-coverage. (Ref: Table 4.5 of the FACT SHEET).

ii) In respect of AIE centers, State has shown increase of 99% in no. of children availing MDM. i.e. from 82,119 in 2006-07 to 1,63,815 in 2007-08. (Ref: Table 4.4 of the FACT SHEET).

3.2 As has been pointed out in para 2.1 (ante), there is under utilization of food grains at primary stage during the period 01.04.07 to 31.12.07. In 26 out of 34 districts, the utilisation of foodgrains is less than 65%.

3.3 Similarly, as has been pointed out in para 2.2 (ante), there is under utilization of cooking cost at primary stage during the period 01.04.07 to 31.12.07. In 32 out of 34 districts the utilisation of cooking cost is less than 50% of allocation.

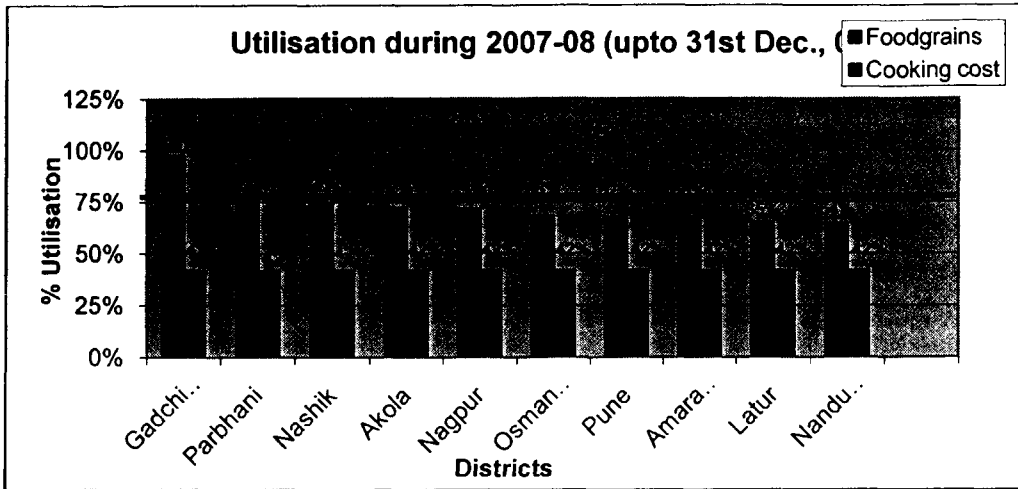
3.4 State has shown utilisation of cooking cost in 32 out of 34 districts uniformly at 42%. This may not be reflecting actual expenditure at School level. State is required to monitor the actual expenditure at School level to effectively implement the programme.

3.5 Out of **Rs. 669.51 Lakh** released as Central Assistance towards MME cost, the State has not utilized any amount so far.

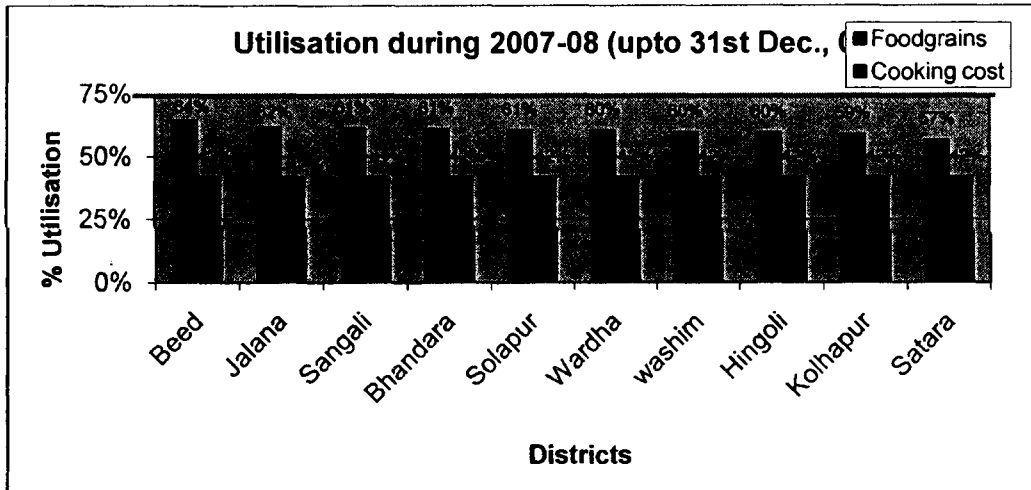
3.6 State has not furnished QPRs and UCs for food grains for the last two years.

3.5 Discrepancies in utilisation are shown as per the chart under:-

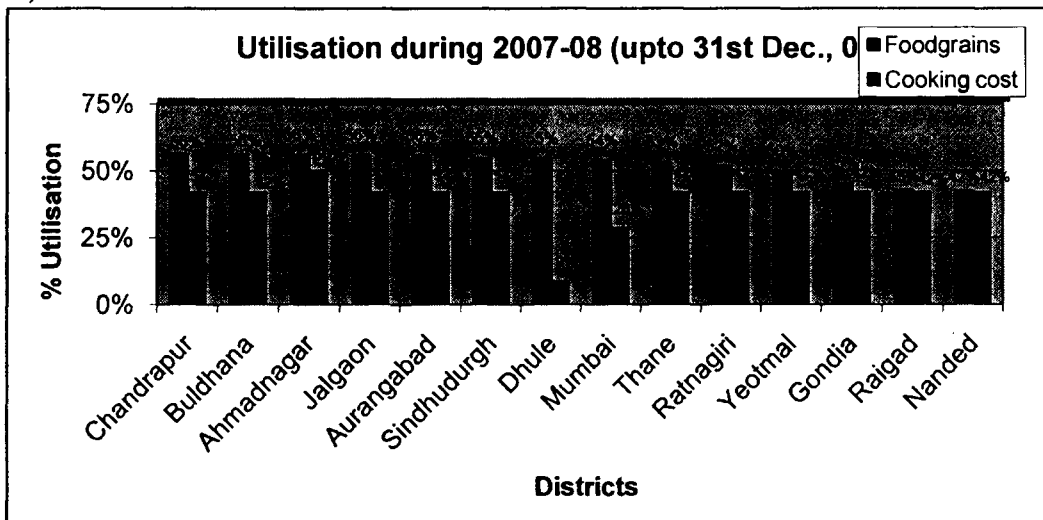
i) Districts 1 to 10



ii) Districts 11 to 20



iii) District 21 to 34



Part-D Recommendations for quantification of Central assistance for 2008-09.

4.1 State Govt. has made budget provisions of Rs. 26837 lakhs for utilisation of Central assistance to be released to state for primary stage during 2008-09. In addition, budget provision of Rs.9708 lakhs have been made for utilisation of State share.

Similarly State Govt. made total budget provision of Rs.21807 lakhs (Rs. 17445 lakhs for Central assistance and Rs.4361 lakhs for State share) for Upper Primary.

The State is required to make provision of Rs. 29764 crore for reimbursement of Central assistance. Thus, there is short fall of Rs. 2900 lakhs. Similarly, in respect of State Share there is shortfall of Rs. 200 lakhs.(Primary).

4.2 Trends in Enrollment:

MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.

4.2.1 In Maharashtra, population (age group 6-10 years) fallen by 0.77% from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 4.1 of Fact Sheet)

4.2.2 In 2007-08, 87% of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, 88% of the population was enrolled in MDM Schools. (Reference Table 4.1 of Fact Sheet)

4.2.3 From 2006-07 to 2007-08, there is decrease in enrollment (Primary-MDM schools) by 2%. But, from 2005-06 to 2006-07, there was decrease in enrollment (Primary-MDM schools) by 3%. (Reference Table 4.1 of Fact Sheet)

4.2.4 Enrollment as per SSA(DISE) data is 4% more than enrollment under MDMS. (Reference Table 4.3 of Fact Sheet)

4.3 Trends in number of children availing MDM:

4.3.1 In 2007-08 and 2006-07, 80% of the population (age group 6-10 as per Census data) availing MDM (Primary). (Reference Table 4.1 of Fact Sheet)

4.3.2 From 2006-07 to 2007-08, no. of children availing MDM is decreased by 1%. (i.e from 81,87,3666 in 2006-07 to 81,32,481 in 2007-08). (Reference Table 4.4 of Fact Sheet)

4.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 91% in 2006-07 whereas in 2007-08, it is 92%. (Primary)

Similarly, in Upper Primary also, no. of children likely to avail MDM in 2008-09 is 92% of the enrollment. (Reference Table 4.5 of Fact Sheet)

4.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 208 | NA |
| 2 | 2006-07 | 204 | 237 |
| 3 | 2007-08 | Not available | 235 |
| 4 | 2008-09 | Not available | 244 (State's claim) |

4.5 Utilization of resources (recurring) during 2007-08 (01.04.07 to 31.12.07):

| | Food grains | Cooking cost |
|-----------------------------|-------------|--------------|
| Primary (against 75%) | 60% | 41% |
| Upper Primary (against 50%) | Not started | Not started |

5. MDM-PAB decisions

| Sl. No. | Details | As per State Plan | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------------------|-------------------------------------|-------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| Primary | | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 79,27,542 | 79,27,542 | |
| 1.2 | EGS | 41,124 | 41,124 | |
| 1.3 | AIE | 1,63,815 | 1,63,815 | |
| | TOTAL | 81,32,481 | 81,32,481 | |
| Upper Primary | | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 39,27,037 | 39,27,037 | |
| 1.5 | EGS | 7,288 | 7,288 | |
| 1.6 | AIE | 30,554 | 30,554 | |
| | TOTAL | 39,64,878 | 39,64,878 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 244 | 204 | |
| 2.2 | Upper Primary | 244 | 204 | |

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**National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09**

State : Maharashtra

FACT SHEET

Part-A : Review of implementation of the MDM Scheme during 2007-08

1. Utilisation of Foodgrains & Cooking cost during 2007-08

(a) PRIMARY

[As on 31.12.07 (9 Months)]

| Sr. No. | District | Foodgrains (in MTs) | | Cooking Cost (in Lakh) | |
|--------------|-------------|---|--------------------------------|---|--------------------------------|
| | | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Gadchiroli | 98% | 555.01 | 42% | 0.00 |
| 2 | Parbhani | 77% | 1195.99 | 42% | 0.00 |
| 3 | Nashik | 74% | 1468.86 | 42% | 0.00 |
| 4 | Akola | 72% | 348.79 | 42% | 0.00 |
| 5 | Nagpur | 71% | 512.63 | 42% | 0.00 |
| 6 | Osmanbad | 68% | 1240.82 | 42% | 0.00 |
| 7 | Pune | 67% | 818.00 | 42% | 0.00 |
| 8 | Amaravati | 66% | 689.29 | 42% | 0.00 |
| 9 | Latur | 65% | 477.88 | 42% | 0.00 |
| 10 | Nandurbar | 64% | 1206.06 | 42% | 0.00 |
| 11 | Beed | 64% | 1137.69 | 42% | 0.00 |
| 12 | Jalana | 62% | 310.32 | 42% | 0.00 |
| 13 | Sangali | 61% | 560.91 | 42% | 0.00 |
| 14 | Bhandara | 61% | 241.84 | 42% | 0.00 |
| 15 | Solapur | 61% | 1533.11 | 42% | 0.00 |
| 16 | Wardha | 60% | 95.18 | 42% | 0.00 |
| 17 | washim | 60% | 403.97 | 42% | 0.00 |
| 18 | Hingoli | 60% | 53.93 | 42% | 0.00 |
| 19 | Kolhapur | 59% | 1887.29 | 42% | 0.00 |
| 20 | Satara | 57% | 692.10 | 42% | 0.00 |
| 21 | Chandrapur | 56% | 107.50 | 42% | 0.00 |
| 22 | Buldhana | 56% | 546.14 | 42% | 0.00 |
| 23 | Ahmadnagar | 56% | 900.41 | 50% | 0.00 |
| 24 | Jalgaon | 56% | 719.86 | 42% | 0.00 |
| 25 | Aurangabad | 56% | 703.08 | 42% | 0.00 |
| 26 | Sindhudurgh | 55% | 157.15 | 42% | 0.00 |
| 27 | Dhule | 55% | 253.90 | 9% | 238.17 |
| 28 | Mumbai | 54% | 0.00 | 28% | 427.49 |
| 29 | Thane | 53% | 1473.53 | 42% | 0.00 |
| 30 | Ratnagiri | 52% | 69.36 | 42% | 0.00 |
| 31 | Yeotmal | 50% | 415.28 | 42% | 0.00 |
| 32 | Gondia | 45% | 0.00 | 42% | 0.00 |
| 33 | Raigad | 43% | 746.64 | 42% | 0.00 |
| 34 | Nanded | 42% | 615.53 | 42% | 0.00 |
| Total | | 60% | 21312.12 | 41% | 665.66 |

Foodgrains Allocation & Lifting (2007-08) (in MTs)

| Schools | Allocation | Lifting upto Dec., 07 | | Variation | Remarks |
|---------------|------------------|-----------------------|--------------------|-----------|--|
| | | As per FCI | As per State Govt. | | |
| Primary | 180122.05 | 119260.93 | 120764.59 | 1% | State Govt. claimed to have lifted more than FCI |
| Upper Primary | 8016.84 | NA | 1174.42 | | |
| Total | 188138.89 | 119260.93 | 121939.01 | | |

Releases for Cooking cost by Gol (2007-08)

| Schools | Installment | Dated | Amount (Rs. In lakh) |
|--------------------|------------------|-----------------|-------------------------|
| Primary | 1st Installment | 25.05.2007 | 11819.00 |
| | 2nd Installment | 23 & 26.11.2007 | 13509.30 |
| | <i>Sub total</i> | | 25328.30 |
| Upper Primary | 1st Installment | 28.09.2007 | 1068.91 |
| | <i>Sub total</i> | | 1068.91 |
| Grand Total | | | 26397.21 |

Utilisation of MME during 2007-08

(Rs. In lakhs)

(As on 31.12.07)

| Sl. No. | Activity | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
|--------------|---|-----------------------|-------------|------------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School level expenses | 334.75 | 0.00 | 0% | 334.75 |
| 2 | Management, Supervision, Training & Internal Monitoring | 234.33 | 0.00 | 0% | 234.33 |
| 3 | External Monitoring & Evaluation | 100.43 | 0.00 | 0% | 100.43 |
| Total | | 669.51 | 0.00 | 0% | 669.51 |

Releases for MME by Gol (2007-08)

| Schools | Installment | Dated | Amount (Rs. In lakh) |
|--------------------|------------------|------------|----------------------|
| Primary | 1st Installment | | 0.00 |
| | 2nd Installment | 08.1.2008 | 245.57 |
| | Sub total | | 245.57 |
| per Primary | 1st Installment | 23.10.2007 | 27.00 |
| | Sub total | | 27.00 |
| Grand Total | | | 272.57 |

Infrastructure development during 2007-08
1) Kitchen Sheds (Primary)
Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|--------------|-----------------|--------------|-----------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 | 18417 | 11050.20 | 18417 | 11050.20 | 0% | 0% |
| 2007-08 | 0 | 0.00 | 0 | 0.00 | | |
| Total | 18417 | 11050.20 | 18417 | 11050.20 | 0% | 0% |

Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 18417 | 11050.20 | 18417 | 11050.20 | 100% | 100% |

Achievement (Under Convergence)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 920 | 624.40 | 920 | 624.40 | 100% | 100% |

Releasing details
Releases for Kitchen sheds by Gol as on 25.2.08

| Schools | Installment | Dated | Units | Amount (in lakh) |
|--------------------|------------------|--------------|--------------|------------------|
| Primary | 1st (2006-07) | 7 & 8.2.2007 | 9673 | 5803.80 |
| | 2nd (2006-07) | 22.02.2007 | 8744 | 5246.40 |
| | Sub total | | 18417 | 11050.20 |
| | 1st (2007-08) | | 0 | 0.00 |
| | 2nd (2007-08) | | 0 | 0.00 |
| per Primary | Sub total | | 0 | 0.00 |
| | 1st (2007-08) | 30.01.2008 | 87 | 52.20 |
| Grand Total | | | 18504 | 11102.4 |

2) Kitchen Devices (Primary)

Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|--------------|----------------|--------------|----------------|-------------|-------------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 | 42450 | 2122.51 | 19919 | 995.91 | -53% | -53% |
| 2007-08 | 12710 | 635.50 | 22532 | 1126.60 | 77% | 77% |
| Total | 55160 | 2758.01 | 42451 | 2122.51 | -23% | -23% |

Achievement (under MDM Funds)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 55160 | 2758.01 | 17458 | 771.67 | 32% | 28% |

Achievement (Under Convergence)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| Nil | | | | | |

Releasing details

| Releases for Kitchen devices by Gol as on 25.2.08 | | | | |
|---|------------------|------------|--------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 10.11.2007 | 19918 | 995.91 |
| | 2nd (2006-07) | 23.03.2007 | 22532 | 1126.6 |
| | Sub total | | 42450 | 2122.51 |
| | 1st (2007-08) | 12.02.2008 | 12710 | 635.50 |
| | Sub total | | 12710 | 635.50 |
| Upper Primary | 1st (2007-08) | 12.02.2008 | 87 | 4.35 |
| Grand Total | | | 55247 | 2762.36 |

Part-B : Analysis for the Proposals for 2008-09

Number of Children (PRIMARY) (As on 30th September)

Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|------------------|---------------|---------------|-------------|---------------|---------------|-------------|
| 5-07 | 10253000 | 9014434 | -12% | 10253000 | 8187366 | -20% |
| 7-08 | 10174000 | 8845062 | -13% | 10174000 | 8132481 | -20% |
| Variation | -0.77% | -1.88% | | -0.77% | -0.67% | |

Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|-------------------|----------------|----------------|-------------|----------------|----------------|-------------|
| +LB+G. Aid Centre | 9111553 | 8881404 | -3% | 8742361 | 8545736 | -2% |
| Centre | 147183 | 133030 | -10% | 139043 | 131093 | -6% |
| Total | 9258736 | 9014434 | -3% | 9014434 | 8845062 | -2% |

Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|-------------------|----------------|----------------|-------------|--------------|----------------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| +LB+G. Aid Centre | 8984338 | 8742361 | -3% | NA | 8545736 | -- |
| Centre | 177922 | 139043 | -22% | NA | 131093 | -- |
| Centre | 223091 | 133030 | -40% | 25633 | 168233 | -- |
| Total | 9385351 | 9014434 | -4% | 25633 | 8845062 | -- |

DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|-------------------|----------------|----------------|-------------|
| +LB+G. Aid Centre | 7990552 | 7927542 | -1% |
| Centre | 114695 | 41124 | -64% |
| Centre | 82119 | 163815 | 99% |
| Total | 8187366 | 8132481 | -1% |

Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|-------------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| +LB+G. Aid Centre | 8742361 | 7990552 | -9% | 8545736 | 7927542 | -7% |
| Centre | 139043 | 114695 | -18% | 131093 | 41124 | -69% |
| Centre | 133030 | 82119 | -38% | 168233 | 163815 | -3% |
| Total | 9014434 | 8187366 | -9% | 8845062 | 8132481 | -8% |

Number of Children (UPPER PRIMARY)

Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|-------------------|----------------------------|--------------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008-09 | % variation |
| +LB+G. Aid Centre | 4271304 | 3927037 | -8% |
| Centre | 7927 | 7288 | -8% |
| Centre | 33232 | 30554 | -8% |
| Total | 4312463 | 3964879 | -8% |

5. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|---------|----------|-----|-------------|
| 2005-06 | 208 | NA | |
| 2006-07 | 204 | 237 | 16% |
| 2007-08 | NA | 235 | |
| 2008-09 | NA | 244 | |

6. Proposal for Infrastructure Development during 2008-09

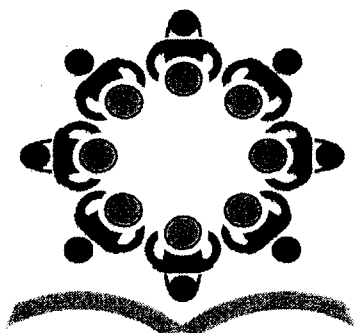
6.1) Construction of Kitchen Sheds

| School | No. of Kitchen sheds required to be constructed during 2008-09 | | Proposal for construction of kitchen sheds during 2008-09 | | | |
|---------------|--|---------------|---|---------------|---|---------------|
| | | | Out of MDMS funds | | By convergence with other development programme | |
| | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) |
| Primary | 38552 | NA | 38038 | 22822.80 | 0 | 0.00 |
| Upper Primary | 97 | NA | 97 | 58.20 | 0 | 0.00 |

6.2) Procurement of Kitchen Devices

| School | No. of schools required to be procured during 2008-09 | | Proposal for procurement of kitchen devices during 2008-09 | | | |
|---------------|---|---------------|--|---------------|---|---------------|
| | | | Out of MDMS funds | | By convergence with other development programme | |
| | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) |
| Primary | 16569 | NA | 16569 | 828.45 | 0 | 0.00 |
| Upper Primary | 97 | NA | 97 | 4.85 | 0 | 0.00 |

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions
--oOo--



मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: **MANIPUR**
(Date of the Meeting: 24.4.2008)

INDEX

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Annual Work Plan & Budget 2008-09

State: Manipur

Appraisal Notes

Part-A: General Information

1.1 Introduction:

Total Population of Manipur as per Census 2001 is 21,66,788 and literacy rate is 68.87%. It has 9 districts. Manipur with an area of 22,327 Sq. Km.

The Mid Day Meal Scheme has been implemented in Manipur with effect from November, 1995. The State Government took up steps to provide cooked food to all the schools at primary stage (Govt./aided) w.e.f. 14.11.2004.

1.2 Present Coverage

Institutions, enrolment and number of children availing under MDM Scheme as on 30.9.2007 are as under:

| S. No. | Type of Inst. | Primary Stage | | | | Upper Primary Stage | | |
|--------|---------------|---------------|------------------------------------|---------------|---------------|---------------------|--------------|--------------------------|
| | | Institutions | Institutions regularly serving MDM | Enrollment | Availing MDM | Institution | Enrollment | Availing MDM for 2008-09 |
| 1 | Govt+ LB+GA | 2945 | 2945 | 202476 | 202476 | 716 | 46801 | 46801 |
| 2 | EGS | 971 | 0 | 31553 | 0 | 0 | 0 | 0 |
| 3 | AIE | 0 | 0 | 36606 | 0 | 0 | 19279 | 19279 |
| | Total | 3916 | 2945 | 270635 | 202476 | 716 | 66080 | 66080 |

1.3 Menu & Nutritional Value

The following menu was followed :

| Days | Food Item | Calorific Value | Protein content(in grams) |
|--------------------|-----------------------------------|--------------------|---------------------------|
| Monday to Saturday | Rice, Vegitable, fruits, dal etc. | Above 450 calories | More than 12 grams |

1.4 School Health Programme:

School health cards have not been made till date but convergence with National Rural Health Mission has already been started. The health checkups with the help of Health Department would be stated from this year.

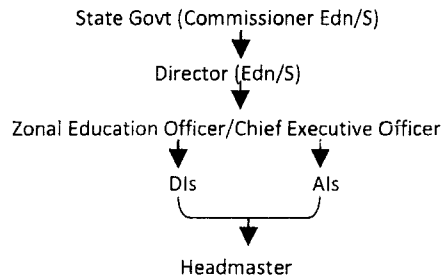
1.5 Food grains management

The D.C.'s concerned issues indents authorizing ZEOs/Dis concerned to lift food grains from the F.C.I godowns. On the strength of such authorization, the concerned ZEO/Dis lift food grains from the F.C.I. godowns and arrange to transport the same up to the schools with the help of transport contractor appointed by the Government. Transport contractors are transporting food grains from F.C.I. godown to Schools. The SMDC checks the quantity and quality of the food grains. SMC and Headmaster are responsible for

storage, custody of food grains, cash and other ingredients. The storage points of the food grains and the arrangement made with the transport contractors and the detailed modalities of its transport from the FCI godowns to the school level especially in hilly and difficult terrains has not been mentioned.

1.6 Financial Management

There are 5 stages in fund flow.



1.7 System for cooking, serving and supervising in the school:

A cook is appointed to cook the meal. The teachers and the SMDC supervise the actual process.

1.8 Wages of cooks and cost of fuel

Wages of cooks and cost of fuel are provided by the State Government from State share at the following rate:

- (i) Rs. 1500/- per cook per month per school
- (ii) Rs. 1000/- per school per month for fuel.

At this rate, the State Share comes to Rs. 1.64(approx.) per child against the laid down norms of Rs. 0.20 per child per day for special category States.

1.9 Infrastructure through convergence

1.9.1) Construction of Kitchen sheds: Construction of Kitchen Shed in Schools in urban areas are taken up by the department of MAHUD and for schools in rural areas the same were taken up by the department of RD & PR under SGRY Scheme @ Rs. 30,039.60 per kitchen per school.

1.9.2) Procurement of Kitchen devices: The School grant of Rs 2000/- provided under SSA Scheme was used to procure kitchen devices in 2004-05. The funds released by GOI in 2006-07 have not yet been utilized till date.

Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under: -

2.1 Opening stock as on 01.04.07 and closing stock as on 31.3.08:

An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that **all the districts had NIL balance as on 31.03.07**. Similarly, the State shows **NIL unspent balance as on 31.3.08. (Refer Table 1.2 of the Analysis Sheet).**

It is unlikely in view of the fact that

- The NIL closing balance indicates that entire allocation has been utilized during the period 01.04.06 to 31.03.07 as well as during 01.04.07 to 31.3.08. It means that **all** the children enrolled in the Schools have availed mid day meal in **all** working days and thus, the attendance rate is **100%**.
- In the State, there were 23 & 22 working days in April 2007 & April, 2008 respectively as per AWP&B 2007-08 & 2008-09.
- As per MDM Guidelines, 2006 para 3.3 (iv), States/UTs are to ensure that a minimum of one-month buffer stock of foodgrains and cooking costs is available in each school.
- As per the format supplied by MHRD vide Table-6 of AWP&B 2008-09, the unspent balance includes balance stock at District, Block and School levels.

The State Govt. was requested to confirm that the NIL unutilized balance as on 31.03.07 and on 31.12.07 as reported by the State Govt. is only after taking into consideration the unutilized stock at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

2.2 Lifting of Food grains: (01.04.07 to 31.3.2008)

Considering that the financial year was over by 31.3.2008, the districts should have lifted **100%** of the food grains allocation. **State level lifting as on 31.3.08 was only 69%.** (Table Refer 1.5 of the Analysis sheet).

On analysis of district wise lifting as on 31.3.08, the following position emerges:-

Total No. of Districts = 9

(Bench mark lifting = 100%)

(Ref : Table no. 1.5 of Analysis Sheet)

| Sl. No. | Level of lifting | No. of Districts | Name of the districts |
|---------|----------------------------|------------------|--------------------------------------|
| 1 | Very Low: Below 75% | 6 | Chandel (57%), Imphal East (59%) etc |
| 3 | Low: 75% to 80% | 3 | Bishnupur (80%), Tamenglong (80%) |

2.3 Utilization of food grains:

An analysis of the utilization of foodgrains during 2007-08 (*Refer Table 1.7 Analysis Sheet*) shows wide variations in inter-district food grain utilization. Considering that the financial year was over by 31.3.2008, the districts should have utilized at least 100% of the foodgrains allocation. **State level utilization was also 69% as on 31.3.2008.** Level of under utilization and inter-district variations in utilization is summarized as under: -

PRIMARY

Total No. of Districts = 9

(Bench mark lifting = 100%)

(Ref : Table no. 1.7 of Analysis Sheet)

| Sl. No. | Level of lifting | No. of Districts | Name of the districts |
|---------|----------------------------|------------------|--------------------------------------|
| 1 | Very Low: Below 75% | 6 | Chandel (57%), Imphal East (59%) etc |
| 3 | Low: 75% to 80% | 3 | Bishnupur (80%), Tamenglong (80%) |

2.4 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.3.08)

Considering that the financial year was over by 31.3. 2008, the districts should have utilized 100% of the cooking allocation.

State Govt has not furnished utilization of cooking cost upto 31.3.2008 so analysis team couldn't analyze district-wise low and excess utilization of cooking cost.

Regular monitoring of utilisation of cooking cost is crucial for effective implementation of MDM Scheme. Even during national level review meeting held on 9-10th Oct. 2007, the State Govt. had not furnished the utilisation position of cooking cost during 01.04.07 to 31.08.07. The State representative had stated that due to cumbersome processes involved in releasing funds from Finance Department of the state, the process of releasing funds to the districts has been delayed. He had however assured that this issue will be sorted out at the earliest and a regular mechanism will be put in place for timely and smooth flow of funds to schools.

UPPER PRIMARY: (01.10.07 to 31.3.08)

The State Govt. did not operationalise the extension to upper primary till 31.3.08.

2.5 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other.

State Govt has not furnished utilisation of cooking cost upto 31.3.2008 so analysis team could not analyze mis-match between utilisation of foodgrains and cooking cost.

2.6 Utilization of MME (Refer Table – 4.3 of Analysis Sheet)

A sum of **Rs. 25.35 lakhs** was allocated during 2007-08 as Central Assistance towards MME. State had not spent fund under MME upto 31.3.2008.

2.7 Construction of Kitchen sheds (Reference Table -5.3 of Analysis Sheet)

Out of **Rs. 707.40 lakhs** of Central assistance released towards construction of **1174** kitchen sheds during 2006-07, State Govt has not incurred any expenditure. In fact the State has not furnished any achievement report on construction of kitchen sheds.

2.8 Procurement of Kitchen devices (Reference Table -5.6 of Analysis sheet)

Out of **Rs. 72.85 lakh** of Central assistance released towards procurement of kitchen devices for 1457 schools during 2006-07, State Govt has not incurred any expenditure. In fact the State has not furnished any achievement report on procurement of kitchen devices and stated that the directorate is in the process of finalizing the modalities for procurement.

2.9 QPRs : State Govt has not sent QPRs from 4th quarter of 2005-06 to 31.12.07. Total 8 QPRs are pending.

2.10 UCs of foodgrains: Annual UC for 2006-07 and 3 UCs for 2007-08 is pending.

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

| Stage | Requirement* | | Actual provision by State Govt. |
|--------------------------------------|-------------------|---------------------|---|
| | As per Table 4/4A | As per Table 10/10A | |
| PRIMARY | | | |
| Reimbursement of Central Assistance | 801.80 | 928.17 | State Govt has not provided the state budget 2008-09. |
| Minimum Mandatory State Contribution | 89.09 | 103.13 | |
| UPPER PRIMARY | | | |
| Reimbursement of Central Assistance | 334.36 | 334.36 | |
| Minimum Mandatory State Contribution | 29.08 | 29.08 | |

*:State Govt has given different figure for children availing MDM in Table 4 & 10 for primary stage. Figure for upper primary stage is same in Table 4A & Table10A.

3.2 Trends in Enrollment [PRIMARY]:

[MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.]

- 3.2.1 In Manipur, population (age group 6-10 years) has fallen by 4.35% from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 6.1 of Analysis Sheet)
- 3.2.2 In 2007-08, 111% of the projected population (age group 6-10 as per Census 2001 projection for 2007) has been enrolled in MDM schools (Primary) whereas in 2006-07, 113% of the population was enrolled in MDM Schools. (Reference Table 6.1 of Analysis Sheet)
- 3.2.3 From 2006-07 to 2007-08, there is decrease in enrollment in MDM Schools by 6% and from 2005-06 to 2006-07, there was decrease in enrollment by 3%. (Reference Table 6.2 of Analysis Sheet)
- 3.2.4 In 2006-07, MDM Enrollment was 2% more than enrollment under SSA(DISE+EGS/AIE). (Reference Table 6.3 of Analysis Sheet)
- 3.2.5 In 2007-08, huge variation between EGS/AIE enrollment under SSA and MDM is as under: . (Reference Table 6.3 of Analysis Sheet)

| Institutions | 2007-08 | | |
|--------------|----------|-------|-------------|
| | SSA -TSG | MDM | % variation |
| EGS Centre | 26973 | 31553 | 17% |
| AIE Centre | 28756 | 36606 | 27% |

3.3 Trends in number of children availing MDM [PRIMARY]:

- 3.3.1 In 2007-08, **83%** of the population (age group 6-10 as per Census 2001 projection for 2007) was claimed to be availing MDM (Primary). (Reference Table 6.1 of Analysis Sheet)
- 3.3.2 In 2006-07 to 2007-08, there is 12% decrease in number of children availing MDM (from 2,30,854 to 2,02,476). (Reference Table 6.4 of Fact Sheet)
- 3.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 81% in 2006-07 & 75% in 2007-08. Children studying in EGS/AIE centre were not covered under the MDM Scheme in 2006-07 and also in 2007-08. (Reference table 6.5 of analysis sheet)

3.4 Trends in Enrollment [UPPER PRIMARY]:

- 3.4.1 In 2007-08, **42%** of the projected population (age group 11-13 as per Census 2001 projection for 2007) has been enrolled in MDM schools (Upper Primary) (Reference Table 6.6 of Analysis Sheet)
- 3.4.2 In 2007-08, MDM Enrollment (Govt+LB+GA) was **1% less** than enrollment under SSA-DISE(Govt+LB+GA). (Reference Table 6.7 of Analysis Sheet)
- 3.4.3 Number of children likely to avail MDM in 2008-09 is equal to the enrollment as on 30.9.2007. (Reference Table 6.8 of Analysis Sheet)

3.4 **Date inconsistency**

State has shown 'NIL' AIE Centre at upper primary stage, but has claimed MDM for 19,279 children studying in AIE Centres.

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 208 | NA |
| 3 | 2006-07 | 210 | 240 |
| 4 | 2007-08 | Not available | 220 |
| 5 | 2008-09 | Not available | 220 (State's claim) |

4. MDM-PAB decisions

| No | Details | As per State Plan (Table No.10/10-A) | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------|-------------------------------------|--------------------------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 202783 | To be decided by PAB | |
| 1.2 | EGS | 31603 | | |
| 1.4 | AIE | 0 | | |
| | TOTAL | 234386 | | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 46801 | 46801 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 19279 | 19279 | |
| | TOTAL | 66080 | 66080 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 220 | 210 | |
| 2.2 | Upper Primary | 220 | 210 | |

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : MANIPUR

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.3.08)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 0 | 0 | 0 | -- |
| 2 | Allocation for 2007-08 | 5953.97 | 5953.98 | 0 | 0% |
| 3 | Lifting* as on 31.12.2007 | 3465.93 | 4094.50** | -- | -- |

*: Lifting as per FCI

** : Lifting upto 31.3.08

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | Imphal West | 610.37 | 0.00 | 0% |
| 2 | Imphal East | 979.97 | 0.00 | 0% |
| 3 | Thoubal | 636.55 | 0.00 | 0% |
| 4 | Bishnupur | 469.99 | 0.00 | 0% |
| 5 | Ukhrul | 617.50 | 0.00 | 0% |
| 6 | Tamenglong | 496.32 | 0.00 | 0% |
| 7 | Senapati | 973.26 | 0.00 | 0% |
| 8 | Ccpur. | 549.60 | 0.00 | 0% |
| 9 | Chandel | 620.42 | 0.00 | 0% |
| - | Total | 5953.98 | 0.00 | 0% |

1.2.2) District-wise unspent balance as on 31.3.2008

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.3.2008 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|---------------------------------|-------------------------------|
| 1 | Imphal West | 610.37 | 0.00 | 0% |
| 2 | Imphal East | 979.97 | 0.00 | 0% |
| 3 | Thoubal | 636.55 | 0.00 | 0% |
| 4 | Bishnupur | 469.99 | 0.00 | 0% |
| 5 | Ukhrul | 617.50 | 0.00 | 0% |
| 6 | Tamenglong | 496.32 | 0.00 | 0% |
| 7 | Senapati | 973.26 | 0.00 | 0% |
| 8 | Ccpur. | 549.60 | 0.00 | 0% |
| 9 | Chandel | 620.42 | 0.00 | 0% |
| - | Total | 5953.98 | 0.00 | 0% |

1.3) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr | 0.00 | 0.00 | 496.16 | 496.16 |
| May | 515.66 | 515.66 | 496.16 | 992.33 |
| Jun | 515.66 | 1031.31 | 496.16 | 1488.49 |
| Jul | 511.29 | 1542.60 | 496.16 | 1984.66 |
| Aug | 513.03 | 2055.63 | 496.16 | 2480.82 |
| Sep | 513.03 | 2568.65 | 496.16 | 2976.99 |
| Oct | 435.02 | 3003.68 | 496.16 | 3473.15 |
| Nov | 232.73 | 3236.40 | 496.16 | 3969.31 |
| Dec | 229.53 | 3465.93 | 496.16 | 4465.48 |

1.4) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting\$ upto 31.3.08 | Total Lifting as on 31.3.08 | % T. Lifting | Bench mark (100%) |
|------------|-------------------------------|------------------------|-----------------------------|--------------|-------------------|
| 5953.97 | 0.00 | 4094.50 | 4094.50 | 69% | 5953.97 |

\$: Lifting reported by State

1.5) District-wise Foodgrains availability as on 31.3.08

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability as on 31.3.08 |
|---------|--------------|----------------|-------------------|----------------|--------------------|------------------------------|
| 1 | Chandel | 620.42 | 0.00 | 353.19 | 353.19 | 57% |
| 2 | Imphal East | 979.97 | 0.00 | 580.01 | 580.01 | 59% |
| 3 | Imphal West | 610.37 | 0.00 | 366.25 | 366.25 | 60% |
| 4 | Ukhrul | 617.50 | 0.00 | 422.94 | 422.94 | 68% |
| 5 | Ccpur. | 549.60 | 0.00 | 387.84 | 387.84 | 71% |
| 6 | Senapati | 973.26 | 0.00 | 704.63 | 704.63 | 72% |
| 7 | Bishnupur | 469.99 | 0.00 | 374.23 | 374.23 | 80% |
| 8 | Tamenglong | 496.32 | 0.00 | 395.26 | 395.26 | 80% |
| 9 | Thoubal | 636.55 | 0.00 | 510.15 | 510.15 | 80% |
| | Total | 5953.98 | 0.00 | 4094.50 | 4094.50 | 69% |

\$: Lifting reported in AWP&B 2008-09

1.6) Foodgrains Allocation, Lifting & Utilisation

| Allocation | Lifting | % Lifting | Utilisation | % Utilisation |
|------------|---------|-----------|-------------|---------------|
| 5953.97 | 4094.50 | 69% | 4094.50 | 69% |

1.7) District-wise Utilisation of foodgrains as on 31.3.08

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|--------------|----------------|----------------|---------------|
| 1 | Chandel | 620.42 | 353.19 | 57% |
| 2 | Imphal East | 979.97 | 580.01 | 59% |
| 3 | Imphal West | 610.37 | 366.25 | 60% |
| 4 | Ukhrul | 617.50 | 422.94 | 68% |
| 5 | Ccpur. | 549.60 | 387.84 | 71% |
| 6 | Senapati | 973.26 | 704.63 | 72% |
| 7 | Bishnupur | 469.99 | 374.23 | 80% |
| 8 | Tamenglong | 496.32 | 395.26 | 80% |
| 9 | Thoubal | 636.55 | 510.15 | 80% |
| | TOTAL | 5953.98 | 4094.50 | 69% |

[UPPER PRIMARY]

1.8) Foodgrains allocation, lifting and utilisation

(in MTs)

| Allocation | Lifting | Utilisation | % Utilisation |
|------------|---------|-------------|---------------|
| 56.00 | 0.00 | 0.00 | 0% |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by Gol (2007-08) | | | |
|--|------------------|------------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | 1st Installment | 24.8.07 | 401.88 |
| | 2nd Installment | 26.11.2007 | 535.86 |
| | Sub total | | 937.73 |
| Upper Prima | 1st Installment | 5.11.2007 | 8.59 |
| | Sub total | | 8.59 |
| Grand Total | | | 946.32 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

| | Rs. In Cr. |
|---|--------------|
| Central [270635*220*1.8/10000000] | 10.72 |
| State Share [270635*220*1.72/10000000] | 10.24 |
| Total | 20.96 |
| Actual Allocation shown in State Plan (Tab-2) | 25.08 |
| Diff. (Excess) | 4.12 |

Note: State has not given State contribution in Table-7. So analysis team has analysed only Central assistance.

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2007

| (Rs. In lakhs) | | | | |
|----------------|------------------|------------------------|--------------------------------|-------------------------------|
| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 |
| 1 | Imphal West | 109.87 | 0.00 | 0% |
| 2 | Imphal East | 176.39 | 0.00 | 0% |
| 3 | Thoubal | 114.58 | 0.00 | 0% |
| 4 | Bishnupur | 84.60 | 0.00 | 0% |
| 5 | Ukhrul | 111.15 | 0.00 | 0% |
| 6 | Tamenglong | 175.19 | 0.00 | 0% |
| 7 | Senapati | 89.34 | 0.00 | 0% |
| 8 | Ccpur. | 98.93 | 0.00 | 0% |
| 9 | Chandel | 111.68 | 0.00 | 0% |
| Total | | 1071.71 | 0.00 | 0% |

2.3.2) District-wise unspent balance as on 31.3.2008

| (Rs. In lakhs) | | | | |
|----------------|------------------|------------------------|---|-------------------------------|
| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.3.2008 | % of UB on allocation 2007-08 |
| 1 | Thoubal | 114.58 | State Govt has not furnished district-wise unspent balance of cooking cost as on 31.3.08. | |
| 2 | Senapati | 89.34 | | |
| 3 | Bishnupur | 84.60 | | |
| 4 | Chandel | 111.68 | | |
| 5 | Ukhrul | 111.15 | | |
| 6 | Imphal East | 176.39 | | |
| 7 | Tamenglong | 175.19 | | |
| 8 | Ccpur. | 98.93 | | |
| 9 | Imphal West | 109.87 | | |
| - | Total | 1071.71 | | |

2.4) Cooking cost allocation and disbursed to Dists

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed |
|------------|-----------------|-------------------|-----------------|----------------|
| 1071.71 | 0.00 | 1071.71 | 1071.71 | 100% |

2.5) District-wise Cooking Cost availability as on 31.3.08

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Imphal West | 109.87 | 0.00 | 109.87 | 109.87 | 100% |
| 2 | Imphal East | 176.39 | 0.00 | 176.39 | 176.39 | 100% |
| 3 | Thoubal | 114.58 | 0.00 | 114.58 | 114.58 | 100% |
| 4 | Bishnupur | 84.60 | 0.00 | 84.60 | 84.60 | 100% |
| 5 | Ukhrul | 111.15 | 0.00 | 111.15 | 111.15 | 100% |
| 6 | Tamenglong | 175.19 | 0.00 | 175.19 | 175.19 | 100% |
| 7 | Senapati | 89.34 | 0.00 | 89.34 | 89.34 | 100% |
| 8 | Ccpur. | 98.93 | 0.00 | 98.93 | 98.93 | 100% |
| 9 | Chandel | 111.68 | 0.00 | 111.68 | 111.68 | 100% |
| - | Total | 1071.71 | 0.00 | 1071.71 | 1071.71 | 100% |

2.6) Cooking Cost Utilisation as on 31.3.08

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 1071.71 | 1071.71 | 100% | NA | -- |

2.7) District-wise Utilisation of Cooking cost as on 31.3.08

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation as on 31.3.08 |
|-------|------------------|------------------------|---|-----------------------------|
| 1 | Imphal West | 109.87 | State Govt has not furnished district-wise utilisation of cooking cost. | |
| 2 | Ccpur. | 98.93 | | |
| 3 | Tamenglong | 175.19 | | |
| 4 | Imphal East | 176.39 | | |
| 5 | Ukhrul | 111.15 | | |
| 6 | Chandel | 111.68 | | |
| 7 | Bishnupur | 84.60 | | |
| 8 | Senapati | 89.34 | | |
| 9 | Thoubal | 114.58 | | |
| | Total | 1071.71 | | |

[UPPER PRIMARY]

2.8) Cooking cost allocation, lifting and utilisation

(Rs. in lakhs)

| Allocation | Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|---------------|
| 8.59 | 0.00 | 0.00 | 0% |

3. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|--------------|-----------------------------|---|-----------------------|
| 1 | Tamenglong | 80% | State Govt has not furnished district-wise utilisation of cooking cost. So analysis team could not work out mis-match between utilisation of foodgrains and cooking cost. | |
| 2 | Ccpur. | 71% | | |
| 3 | Bishnupur | 80% | | |
| 4 | Thoubal | 80% | | |
| 5 | Imphal West | 60% | | |
| 6 | Ukhrul | 68% | | |
| 7 | Senapati | 72% | | |
| 8 | Imphal East | 59% | | |
| 9 | Chandel | 57% | | |
| | Total | 69% | | |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

| Releases for MME by GoI (2007-08) | | | |
|-----------------------------------|----------------------|----------|----------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | O.B. (1.4.07) | | 22.82 |
| Primary | 1st Installment | | 0.00 |
| | 2nd Installment | 8.1.2008 | 2.53 |
| | Sub total | | 2.53 |
| Upper Prima | 1st Installment | | 0.00 |
| | Sub total | | 0.00 |
| Grand Total | | | 25.35 |

4.2) Reconciliation of MME OB, Allocation & Releasing [PY + U PY]

| Sl. No. | | As per GoI record | As per State's AWP&B | Diff | % Diff |
|---------|--------------------------------|-------------------|----------------------|-------------|-----------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | 22.82 | 22.82 | 0 | -- |
| 2 | Allocation for 2007-08 | 25.35 | 25.35 | 0.00 | 0% |
| 3 | Releasing during 2007-08 | 2.53 | 2.53 | 0.00 | 0% |
| 4 | Total Availability | 25.35 | 25.35 | 0.00 | 0% |

4.3) Utilisation of MME during 2007-08

| Sl. No. | Activity | (Rs. In lakhs) | | (As on 31.12.07) | |
|---------|---|---|-------------|------------------------|-----------------|
| | | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | Break-up not furnished by the State Govt. | | 0% | 25.35 |
| 2 | Management, Supervision, Training & Internal Monitoring | | | | |
| 3 | External Monitoring & Evaluation | | | | |
| | Total | 25.35 | 0.00 | 0% | 25.35 |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

5.1) Releasing details

| Releases for Kitchen sheds by Gol as on 31.3.2008 | | | | |
|--|--------------------|-----------|-------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | | 0 | 0 |
| | 2nd (2006-07) | 19.3.2007 | 1174 | 704.4 |
| | Sub total | | 1174 | 704.4 |
| Upper Prima | 1st (2007-08) | | 0 | 0.00 |
| | Grand Total | | 1174 | 704.4 |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|---------------|-------------|---------------|--------------|---------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07* (PY) | 1174 | 704.40 | 1174 | 704.40 | 0% | 0% |
| 2007-08 (U P) | 0 | 0.00 | -- | -- | -- | -- |
| Total | 1174 | 704.40 | 1174 | 704.40 | -- | -- |

5.3) Achievement (under MDM Funds)

| Sactioned by Gol during 2006-07 | | Achievement (C+IP) upto 31.3.08 | | Achievement as % of allocation | |
|---------------------------------|---------------|--|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1174 | 704.40 | State Govt has not furnished any report on achievement in construction of kitchen sheds. | | | |

Kitchen Devices (Primary)

5.4) Releasing details

| Releases for Kitchen devices by Gol as on 31.3..08 | | | | |
|---|--------------------|------------|-------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 17.11.2006 | 1457 | 72.85 |
| | 2nd (2006-07) | | 0 | 0.00 |
| | Sub total | | 1457 | 72.85 |
| Upper Prima | 1st (2007-08) | | 0 | 0.00 |
| | Grand Total | | 1457 | 72.85 |

5.5) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|---------------|-------------|--------------|--------------|--------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 1457 | 72.85 | 1457 | 72.85 | 0% | 0% |
| 2007-08 (U P) | 0 | 0.00 | -- | -- | -- | -- |
| Total | 1457 | 72.85 | 1457 | 72.85 | -- | -- |

5.6) Achievement (under MDM Funds)

| Sactioned during 2006-07 | | Achievement (C+IP) upto 31.3.08 | | Achievement as % of allocation | |
|--------------------------|---------------|--|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1457 | 72.85 | State Govt has not furnished any achievement on procurement of kitchen devices and stated that the directorate is in the process of finalising the modalities for procurement. | | | |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

6.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | 254107 | 286657 | 13% | 254107 | 230854 | -9% |
| 2007-08 | 243062 | 270635 | 11% | 243062 | 202476 | -17% |
| Variation | -4.35% | -5.59% | | | -12.29% | |

6.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|--------------|---------|---------|-------------|---------|---------|-------------|
| Govt+LB+G.A | 295096 | 230854 | -22% | 230854 | 202476 | -12% |
| EGS Centre | 0 | 26973 | -- | 26973 | 31553 | 17% |
| AIE Centre | 0 | 28830 | -- | 28830 | 36606 | 27% |
| Total | 295096 | 286657 | -3% | 286657 | 270635 | -6% |

6.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|------------|--------|-------------|------------|--------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G.A | 225574 | 230854 | 2% | NA | 202476 | -- |
| EGS Centre | 2454 | 26973 | 999% | 26973 | 31553 | 17% |
| AIE Centre | 1832 | 28830 | 1474% | 28756 | 36606 | 27% |
| Total | 229860 | 286657 | 25% | -- | 270635 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|--------------|---------|---------|-------------|
| Govt+LB+G.A | 230854 | 202476 | -12% |
| EGS Centre | 0 | 0 | -- |
| AIE Centre | 0 | 0 | -- |
| Total | 230854 | 202476 | -12% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G.A | 230854 | 230854 | 0% | 202476 | 202476 | 0% |
| EGS Centre | 26973 | 0 | -100% | 31553 | 0 | -100% |
| AIE Centre | 28830 | 0 | -100% | 36606 | 0 | -100% |
| Total | 286657 | 230854 | -19% | 270635 | 202476 | -25% |

Number of Children (UPPER PRIMARY)

6.6) Population Vs MDM Enrollment/ Likely to avail MDM in 2008-09

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|---------|------------|----------|-------------|------------|----------|-------------|
| 2007-08 | 156868 | 66080 | -58% | 156868 | 66080 | -58% |

6.7) SSA-Enrollment Vs MDM Enrollment/ Likely to avail MDM in 2008-09 [Govt+LB+GA]

| Year | SSA (2006-07) | MDM-Enrl | % variation | SSA (2006-07) | MDM-Aval | % variation |
|---------|---------------|----------|-------------|---------------|----------|-------------|
| 2007-08 | 47389 | 46801 | -1% | 47389 | 46801 | -1% |

6.8) Enrollment Vs Likely to avail MDM in 2008-09

| Institutions | 2008-09 | | |
|--------------|----------------------------|------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in | % variation |
| Govt+LB+G.A | 46801 | 46801 | 0% |
| EGS Centre | 0 | 0 | -- |
| AIE Centre | 19279 | 19279 | 0% |
| Total | 66080 | 66080 | 0% |

7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|----------|----------|-----|-------------|
| 2005-06 | 208 | NA | -- |
| 2006-07* | 210 | 240 | 14% |
| 2007-08 | NA | 220 | -- |
| 2008-09 | NA | 220 | -- |

* AAR: 80%

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2.6) Cooking Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 2635.90 | 2083.67 | 79% | 1428.97 | 54% |

2.7) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | West Khasi Hills | 454.75 | 154.86 | 34% |
| 2 | East Garo Hills | 278.80 | 158.78 | 57% |
| 3 | West Garo Hills | 548.11 | 312.15 | 57% |
| 4 | Jaintia Hills | 332.48 | 189.71 | 57% |
| 5 | South Garo Hills | 158.77 | 92.18 | 58% |
| 6 | Ri-Bhoi | 211.49 | 124.65 | 59% |
| 7 | East Khasi Hills | 651.50 | 396.64 | 61% |
| | Total | 2635.90 | 1428.97 | 54% |

[UPPER PRIMARY]

2.8) Cooking cost allocation, lifting and utilisation

(Rs. in lakhs)

| Allocation | Received | Utilisation |
|------------|----------|-------------|
| 95.88 | 95.88 | 0.00 |

3. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|------------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Ri-Bhoi | 89% | 59% | -30 |
| 2 | Jaintia Hills | 82% | 57% | -25 |
| 3 | West Garo Hills | 73% | 57% | -16 |
| 4 | South Garo Hills | 74% | 58% | -16 |
| 5 | East Garo Hills | 72% | 57% | -15 |
| 6 | East Khasi Hills | 72% | 61% | -11 |
| 7 | West Khasi Hills | 30% | 34% | 4 |
| | Total | 68% | 54% | -13 |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

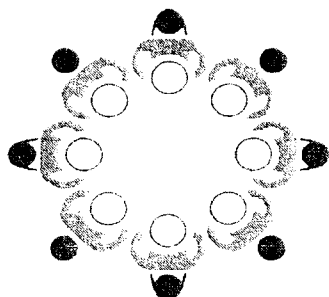
| Releases for MME by GoI (2007-08) | | | |
|-----------------------------------|------------------|-----------|----------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | O.B. (1.4.07) | | 34.46 |
| Primary | 1st Installment | | 0.00 |
| | 2nd Installment | 8.1.2008 | 21.65 |
| | Sub total | | 21.65 |
| Upper Primary | 1st Installment | 7.11.2007 | 2.00 |
| | Sub total | | 2.00 |
| Grand Total | | | 58.11 |

4.2) Reconciliation of MME OB, Allocation & Releasing

| Sl. No. | | As per GoI record | As per State's AWP&B | Diff | % Diff |
|---------|--------------------------------|-------------------|----------------------|---------------|-------------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | 34.46 | - | -34.46 | -- |
| 2 | Allocation for 2007-08 | 58.11 | 23.65 | -34.46 | -59% |
| 3 | Releasing during 2007-08 | 23.65 | 23.65 | 0.00 | 0% |
| 4 | Total Availability | 58.11 | 23.65 | -34.46 | -59% |

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions

--oOo--



मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: MEGHALAYA
Date of the Meeting: 2.04.2008

INDEX

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Annual Work Plan & Budget 2008-09

State: MEGHALAYA

Appraisal Notes

Part-A : General Information

1.1 Introduction:

Total Population of Meghalaya as per Census 2001, is 23,18,822 and literacy rate is 62.2%. It has 7 districts and total area is 22,429 sq. kms.

The Mid Day Meal Scheme has been implemented in Meghalaya since 1995 by providing uncooked rice to primary school children @ 3kg. per child per month. In compliance with the orders of the Supreme Court of India, the State Govt had taken steps to provide cooked meals for 10 months in a year to all the Government and Government aided primary schools and EGS centres from 29.11.2002. At primary stage, cooked mid day meal has been provided to all Govt. and Govt. aided schools and EGS centers. The State has not implemented the MDM Scheme at Upper Primary stage so far.

Nutritional Status : The nutrition status of children in the in State is as under:

- a) Children who are stunted – 41.7%
- b) Children who are wasted – 28.2%
- c) Children who are underweight – 46.3%
- d) Children who are anemic – 68.4%

1.2 Present Coverage

Institutions, enrolment and number of children availing under MDM Scheme as on 30.9.2007 are as under:

| S. No. | Type of Inst. | Primary Stage | | | | Upper Primary Stage | | |
|--------|------------------|---------------|------------------------------------|---------------|---------------|---------------------|---------------|--------------------------|
| | | Institutions | Institutions regularly serving MDM | Enrollment | Availing MDM | Institution | Enrollment | Availing MDM for 2008-09 |
| 1 | Govt+ LB+GA | 6618 | 5851 | 410520 | 558919 | 2259 | 175525 | 174824 |
| 2 | EGS | 1197 | 1789 | 51221 | 68677 | 0 | 0 | 0 |
| 3 | AIE/ Pre-Primary | 0 | 0 | 275672 | 0 | 0 | 0 | 0 |
| | Total | 7815 | 7640 | 737413 | 627596 | 2259 | 175525 | 1748424* |

*: Excluding children studying in R.K. Mission schools.

1.3 Menu & Nutritional Value

| Sl. No. | Item | Nutritional value |
|---------|-------------------|--|
| i) | Khichdi | Calories-480 & Protein -13 gms.+oil |
| ii) | Khichdi with eggs | Calories-480 & Protein -13 gms.+ Mineral & Vitamins +oil |
| iii) | Dal – Bhat | Calories-480 & Protein -13 gms.+oil + Mineral & Vitamins |

1.4 Food grains management

State Govt. has nominated 91 wholesale agents (26 in East Khasi Hills, 6 in Ri-Bhoi, 5 in West Khasi Hills, 7 in Jaintia Hills, 6 in East Garo Hills, 21 in West Garo Hills and 11 in South Garo Hills). Food grains are issued by F.C.I. to wholesale agents based on allocation made by the concerned Deputy Commissioner (Supply). The wholesale agents issue the food-grains to the schools based on the enrolment of children as confirmed by the Deputy Inspector of Schools. Food-grains is lifted in time by the wholesale agents and transported to the schools. The FCI as well as the Government nominee have sufficient storage facilities of food-grains. At the school level the School Managing Committees is responsible for storage and custody of food-grains.

There are 5 FCI god-owns in the State. (One each of Shillong in East Khasi Hills Distt., Khanapara in Ri-Boi Distt., Khliehtyrshi in Jaintia Hills Distt., Williamnagar in East Garo Hills Distt. And Tura in West Garo Hills Distt.).

1.5 Financial Management

Planning Department approval and Finance Department's concurrence have to be obtained for appropriating funds released by the Govt. of India under this scheme The State Government releases the funds to the respective Deputy Commissioners by Bank Draft/ Account Payee Cheque who in turn release the amount due to the Deputy Inspector of Schools at each Sub Divisional level for disbursement to schools under their jurisdiction.

1.6 School Health Programme:

Micronutrients like Iron, Folic, Acid and other appropriate supplements along with 6 monthly doses of de-worming tablets to the children has been taken up with health department. Simultaneously school health programme is also being conducted in schools. A meeting between Education Department and Health Department was convened during which it was agreed that health checks would start from the beginning of the year 2008 school session. To begin with 308, schools falling under 28 Community Health Centers would be covered. 1579 schools are being provided with weighing machines.

1.7 System for cooking, serving and supervising in the school

Instructions have been issued to the SMCs to make necessary arrangement for appointment of cooks. Mother's Union, NGOs and SHGs are actively involved in cooking and serving of MDM in schools. Supervision works have been entrusted to the Deputy Inspector of Schools and his inspecting staff as well as to touring District Officers of other Department. Further the responsibility of supervision is also vested in the Block Mission Coordinators, Cluster Resource Centres and Village Education Committees. The State had held meetings with the Nutrition Board and worked out standard Menus for Mid Day Meals in Schools.

1.8 Evaluation Study

The State Resource Centre (SRC) of North Eastern Hill University (NEHU) has been commissioned to take up Third Party Evaluation of the Scheme. The State Resource Centre (NEHU) is yet to submit its evaluation report on the study conducted.

Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Opening stock as on 01.04.07 and closing stock as on 31.12.07:

An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that **all the districts had NIL balance as on 31.03.07**. It is unlikely in view of the fact that (i) In the State schools were open in April 2007 and (ii) as per guidelines issued by MHRD (Table-6 of AWP&B 2008-09) format), unspent balance Table -6 of AWP&B 2008-09 format issued by MHRD, unspent balance includes balance stock at District, Block and School levels. Similarly, **the State shows NIL unspent balance as on 31.12.07. (Refer Table 1.2 of the Analysis Sheet).**

State Govt. is requested to confirm that the NIL unutilized balance as on 31.03.07 and on 31.12.07 as reported by the State Govt. is only after taking into consideration of unutilized stock at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year is over by 31.12.2007, the districts should have lifted **at least 85%** of the food grains allocation. **State level lifting as on 31.12.07 is 68%. (Table Refer 1.5 of the Analysis sheet).**

On analysis of district wise lifting as on 31.12.07, the following position emerges:-

(Bench mark lifting = 85%)

(Ref : Table no. 1.5 of Analysis Sheet)

| Sl. No. | Level of lifting | No. of Districts | Name of the districts |
|---------|-------------------------------|------------------|------------------------|
| 1 | Very LOW: Below 50% | 1 | West Khasi Hills (30%) |
| 2 | Normal : 75% to 85% | 5 | |
| 3 | Excess : more than 85% | 1 | Ri-Bhoi (89%) |
| | Total | 7 | |

State Govt. may kindly explain the reason for poor lifting of food grains in West Khasi Hill District (consists 18% of the children availing MDM in the State) and how MDM Scheme was being run without food grains in view of the fact that there was NIL unutilized balance as on 31.03.08.

2.3 Utilization of food grains:

An analysis of the utilization of foodgrains during 2007-08 (**Refer Table 1.7 Analysis Sheet**) shows wide variations in inter-district food grain utilization. Considering that three-fourths of the year was over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization was 68%**. Level of under/excess utilization and inter-district variations in utilization are summarized as under:-

PRIMARY

Total No. of Districts = 7
(Ref. Table 1.7 of the Analysis sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|--------------------------|------------------|------------------------|
| 1 | LOW: Below 50% | 1 District | West Khasi Hills (30%) |
| 2 | Normal: 66% - 85% | 5 Districts | |
| 3 | Excess: Above 85% | 1 District | Ri-Bhoi (89%) |

2.4 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2.7 of the Analysis Sheet*) shows wide variations in inter-district cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the cooking allocation. **State level utilization is 54%**. Level of under/excess utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts = 7
(Ref. Table 2.7 of the Analysis sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|---------------------------|------------------|---|
| 1 | LOW: Less than 65% | 7 Districts | West Khasi Hills (34%), East Garo Hills (57%), West Garo Hills (57%), etc |
| 2 | Normal: 65% - 75% | NIL | |

2.5 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. State level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------------|-----------------------------|---------------------|
| Primary (against 75%) | 68% | 54% |
| Upper Primary (against 50%) | ----- Not yet started ----- | |

PRIMARY: (01.04.07 to 31.12.07)

Total No. of Districts = 7
(Ref: Table 3 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|-----------------------------------|------------------|---------------------------------------|
| 1 | Excess utilization of food grains | 2 | Ri-Bhoi (30 pp), Jaitia Hills (25 pp) |

The State Govt. did not operationalise the extension to upper primary till 31.12.07.

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.6 Utilization of MME (Reference Table – 4.3 of Analysis Sheet)

A sum of **Rs. 23.65 lakhs** was released during 2007-08 as Central Assistance towards MME. State had also an amount of **Rs. 34.46 lakhs** as opening balance as on 1.4.2007. Thus against total availability of Rs.58.11 lakhs, State Govt. has not reported any utilization upto 31.12.2007.

2.7 Construction of Kitchen sheds (Reference Table -5.3 of Analysis Sheet)

Out of **Rs. 15.23 Crore** of Central assistance released towards construction of 2539 kitchen sheds during 2006-07, the State reported 100% progress (In Progress) for both physical and financial. Actual expenditure upto 31.12.2007 has not been reported by the State.

2.8 Procurement of Kitchen devices (Reference Table -5.6 of Analysis sheet)

Out of **Rs. 72.48 lakh** of Central assistance released towards procurement of kitchen devices for 1450 schools during 2006-07, the State reported 100% achievement.

2.9 QPRs : State Govt has never sent QPRs from 1.4.2005 to 31.12.2007. 11 (Eleven) QPRs are pending.

2.10 Summary of findings of MI : NEHU (North Eastern Hill university)

NEHU in its Monitoring Report for the period 01.10.2006 to 31.03.2007 reports the following observations:

- i) Mid Day Meal is being served in schools only once or twice a week during dry seasons. However, during the rainy season, due to absence of cooking shed, cooked meal is not provided to the children.
- ii) In 40% of schools, cooking is done by teachers/parents.
- iii) Schools do not get food grains supply in time. One of the reason for the delay is due to delay in release order issued by Deputy Commissioner of the District.

These observations were communicated to the State Govt. on 30.11.2007. Action Taken report is still awaited.

2.11 Discrepancies in the State's claim on No. of children availing MDM:

- i) The State is showing enrollment in MDM Schools (Govt. + Govt. Aided + EGS centers) as 7,37,412 which is **183% more than the child population** in the age group (6-10) at 2,60,116 as Census 2001 projection for 2007. (State had claimed MDM for 6,27,596 children in 2006-07 which was **131% more than the child population** in the age group (6-10) at 2,71,936 as per Census 2001 projection for 2006.) (Ref: Table 6.1 of the ANALYSIS SHEET).
- ii) The State is showing **children availing MDM** in Govt Primary Schools as 5,58,919 which is **36% more than the enrollment** in the same schools at 4,10,520 upto 31.12.2007. Similarly, in EGS centre, children availing MDM is 34% more than enrollment. This is a very serious issues because children availing MDM is always less than enrollment. (Ref: Table 6.5 of the ANALYSIS SHEET).

- iii) State had shown same number of children availing MDM for 2006-07 and 2007-08 at 627596. (Ref: Table 6.4 of the ANALYSIS SHEET).
- iv) State has claimed mid-day-meal for 2,75,672 children studying at pre-primary stage who are not eligible under MDM Scheme since they are covered under ICDS Scheme already.

2.12 Discrepancies in number of institutions

| | | | (As on 30.09.07) |
|--------------|----------------------------------|--|------------------|
| Institutions | No. of Institutions in the State | No. of Institutions out of the col.(2) where MDM is regularly served | Difference |
| (1) | (2) | (3) | (4) = (3)-(2) |
| Govt. + LB | 4,143 | 2,539 | (-) 1,604 |
| Govt. Aided | 2,475 | 3,312 | (+) 837 |
| EGS | 1,197 | 1,789 | (+) 592 |

State Govt. is requested to provide the necessary clarification on the above discrepancies i.e., non-coverage of Govt. schools/excess coverage in Govt. Aided and EGS centres under MDM Scheme.

In the State of Meghalaya, there are 53 educational institutions (8,567 children) managed by R.K. Mission which run Mid Day Meal Programme under support received from Ministry of Tribal Welfare, Govt. of India. State may confirm that these institutions are not included while claiming central assistance under MDM Scheme.

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

State Govt. has not given any details on State budget for 2008-09.

3.2 Trends in Enrollment:

[MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.]

3.2.1 In Meghalaya, population (age group 6-10 years) has fallen **by 4.35%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 6.1 of Analysis Sheet)

3.2.2 In 2007-08, **283%** of the projected population (age group 6-10 as per Census 2001 projection for 2007) has been enrolled in MDM schools (Primary) whereas in 2006-07, **231%** of the population was enrolled in MDM Schools. (Reference Table 6.1 of Analysis Sheet)

3.2.3 From 2006-07 to 2007-08, there is **decrease** in enrollment in Primary Schools and EGS Centre by **27%** and **25%** respectively. But, from 2005-06 to 2006-07, there was **increase** in enrollment by **11%** and **15%** respectively. (Reference Table 6.2 of Analysis Sheet)

3.2.4 In 2006-07, MDM enrollment was **39% more** than that under SSA (DISE). (Reference Table 6.3 of Analysis Sheet)

3.3 Trends in number of children availing MDM:

3.3.1 In 2007-08, **241%** of the population (age group 6-10 as per Census 2001 projection for 2007) was claimed to be availing MDM (Primary). (Reference Table 6.1 of Analysis Sheet)

3.3.2 In 2006-07 to 2007-08, no. of children availing MDM (627596) is same. (Reference Table 6.4 of Fact Sheet)

3.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 100% in 2006-07 whereas in 2007-08, it is 85%. (Primary) (Reference table 6.5 of analysis sheet)

Similarly, in Upper Primary also, no. of children likely to avail MDM in 2008-09 is 100% of the enrollment.

(Reference Table 6.6 of Analysis Sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 181 | NA |
| 3 | 2006-07 | 175 | 210 |
| 4 | 2007-08 | Not available | 210 |
| 5 | 2008-09 | Not available | 210 (State's claim) |

4. MDM-PAB decisions

| No | Details | As per State Plan (Table No.10/10-A) | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------|---|--------------------------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 4,06,535 | To be decided by PAB. | |
| 1.2 | EGS | 51,221 | | |
| 1.3 | Pre-Primary Schools | 2,74,432 | | |
| | TOTAL | 7,32,188 | | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 1,74,824 | 1,74,824 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 1,74,824 | 1,74,824 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 210 | 175 | |
| 2.2 | Upper Primary | 210 | 175 | |

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : Meghalaya

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Gov record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 0 | 0 | 0 | -- |
| 2 | Allocation for 2007-08 | 13179.52 | 13179.51 | 0 | 0% |
| 3 | Lifting* as on 31.12.2007 | 8191.90 | 8914.15 | 722 | 9% |

* Lifting as per FCI is upto Nov., 07

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | East Khasi Hills | 3257.52 | 0.00 | 0% |
| 2 | Ri-Bhoi | 1057.46 | 0.00 | 0% |
| 3 | West Khasi Hills | 2273.75 | 0.00 | 0% |
| 4 | Jaintia Hills | 1662.38 | 0.00 | 0% |
| 5 | East Garo Hills | 1394.02 | 0.00 | 0% |
| 6 | West Garo Hills | 2740.54 | 0.00 | 0% |
| 7 | South Garo Hills | 793.84 | 0.00 | 0% |
| - | Total | 13179.51 | 0.00 | 0% |

1.2.2) District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | East Khasi Hills | 3257.52 | 0.00 | 0% |
| 2 | Ri-Bhoi | 1057.46 | 0.00 | 0% |
| 3 | West Khasi Hills | 2273.75 | 0.00 | 0% |
| 4 | Jaintia Hills | 1662.38 | 0.00 | 0% |
| 5 | East Garo Hills | 1394.02 | 0.00 | 0% |
| 6 | West Garo Hills | 2740.54 | 0.00 | 0% |
| 7 | South Garo Hills | 793.84 | 0.00 | 0% |
| - | Total | 13179.51 | 0.00 | 0% |

1.3) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr | 804.74 | 804.74 | 1098.29 | 1098.29 |
| May | 1243.23 | 2047.97 | 1098.29 | 2196.59 |
| Jun | 1023.99 | 3071.96 | 1098.29 | 3294.88 |
| Jul | 1023.99 | 4095.95 | 1098.29 | 4393.17 |
| Aug | 1023.99 | 5119.94 | 1098.29 | 5491.47 |
| Sep | 1023.99 | 6143.92 | 1098.29 | 6589.76 |
| Oct | 1023.99 | 7167.91 | 1098.29 | 7688.05 |
| Nov | 1023.99 | 8191.90 | 1098.29 | 8786.35 |

1.4) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting\$ upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------------|-------------------------------|-------------------------|---------------|--------------|------------------|
| 13179.52 | 0.00 | 8914.15 | 8914.15 | 68% | 11202.59 |

\$: Lifting reported by State

1.5) District-wise Foodgrains availability

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|---------|------------------|-----------------|-------------------|----------------|--------------------|----------------|
| 1 | West Khasi Hills | 2273.75 | 0 | 676.77 | 676.77 | 30% |
| 2 | East Khasi Hills | 3257.52 | 0 | 2336.80 | 2336.80 | 72% |
| 3 | East Garo Hills | 1394.02 | 0 | 1003.56 | 1003.56 | 72% |
| 4 | West Garo Hills | 2740.54 | 0 | 2010.04 | 2010.04 | 73% |
| 5 | South Garo Hills | 793.84 | 0 | 588.63 | 588.63 | 74% |
| 6 | Jaintia Hills | 1662.38 | 0 | 1361.55 | 1361.55 | 82% |
| 7 | Ri-Bhoi | 1057.46 | 0 | 936.80 | 936.80 | 89% |
| | Total | 13179.51 | 0.00 | 8914.15 | 8914.15 | 68% |

\$: Lifting reported in AWP&B 2008-09

1.6) Foodgrains Allocation, Lifting & Utilisation

| Allocation | Lifting | % Lifting | Utilisation | % Utilisation |
|------------|---------|-----------|-------------|---------------|
| 13179.52 | 8914.15 | 68% | 8914.147 | 68% |

1.7) District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|------------------|-----------------|-----------------|---------------|
| 1 | 2 | 3 | 4 | 5 |
| 1 | West Khasi Hills | 2273.75 | 676.768 | 30% |
| 2 | East Khasi Hills | 3257.52 | 2336.8 | 72% |
| 3 | East Garo Hills | 1394.02 | 1003.563 | 72% |
| 4 | West Garo Hills | 2740.54 | 2010.038 | 73% |
| 5 | South Garo Hills | 793.84 | 588.625 | 74% |
| 6 | Jaintia Hills | 1662.38 | 1361.553 | 82% |
| 7 | Ri-Bhoi | 1057.46 | 936.8 | 89% |
| | TOTAL | 13179.51 | 8914.147 | 68% |

[UPPER PRIMARY]

1.8) Foodgrains allocation, lifting and utilisation

(in MTs)

| Allocation | Lifting | Utilisation |
|------------|---------|-------------|
| 12740.07 | 0.00 | 0.00 |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by GoI (2007-08) | | | |
|--|------------------|------------|----------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | 1st Installment | 11.6.2007 | 1186.16 |
| | 2nd Installment | 26.11.2007 | 1186.16 |
| | Sub total | | 2372.31 |
| Upper Primary | 1st Installment | 5.11.2007 | 95.88 |
| | Sub total | | 95.88 |
| Grand Total | | | 2468.19 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

Rs. In Cr.

| | |
|--|--------------|
| Central [(627596 X210 XRs. 1.80)/10000000] | 23.72 |
| State Share [(627596x210x0.20)/10000000] | 2.64 |
| Total | 26.36 |
| Actual Allocation shown in State Plan | 26.36 |
| Diff. (Excess/Deficit) | 0.00 |

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 |
|-------|------------------|------------------------|--------------------------------|-------------------------------|
| 1 | Ri-Bhoi | 211.49 | 0.00 | 0% |
| 2 | South Garo Hills | 158.77 | 0.00 | 0% |
| 3 | East Garo Hills | 278.80 | 0.00 | 0% |
| 4 | West Garo Hills | 548.11 | 0.00 | 0% |
| 5 | East Khasi Hills | 651.50 | 7.26 | 1% |
| 6 | West Khasi Hills | 454.75 | 41.58 | 9% |
| 7 | Jaintia Hills | 332.48 | 32.65 | 10% |
| - | Total | 2635.90 | 81.49 | 20% |

2.3.2) District-wise unspent balance as on 31.12.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | East Khasi Hills | 651.50 | 7.26 | 1% |
| 2 | Jaintia Hills | 332.48 | 26.59 | 8% |
| 3 | West Khasi Hills | 454.75 | 137.91 | 30% |
| 4 | Ri-Bhoi | 211.49 | 79.01 | 37% |
| 5 | South Garo Hills | 158.77 | 62.11 | 39% |
| 6 | East Garo Hills | 278.80 | 115.23 | 41% |
| 7 | West Garo Hills | 548.11 | 226.58 | 41% |
| - | Total | 2635.90 | 654.70 | 25% |

2.4) Cooking cost allocation and disbursed to Dists

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------------|-----------------|-------------------|-----------------|----------------|------------------|
| 2635.90 | 81.49 | 2002.17 | 2083.66 | 79% | 2240.52 |

2.5) District-wise Cooking Cost availability

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | East Khasi Hills | 651.50 | 7.26 | 396.64 | 403.90 | 62% |
| 2 | West Khasi Hills | 454.75 | 41.58 | 251.20 | 292.77 | 64% |
| 3 | Jaintia Hills | 332.48 | 32.65 | 183.65 | 216.31 | 65% |
| 4 | Ri-Bhoi | 211.49 | 0.00 | 203.66 | 203.66 | 96% |
| 5 | South Garo Hills | 158.77 | 0.00 | 154.29 | 154.29 | 97% |
| 6 | East Garo Hills | 278.80 | 0.00 | 274.01 | 274.01 | 98% |
| 7 | West Garo Hills | 548.11 | 0.00 | 538.73 | 538.73 | 98% |
| - | Total | 2635.90 | 81.49 | 2002.17 | 2083.67 | 79% |

2.6) Cooking Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 2635.90 | 2033.67 | 79% | 1428.97 | 54% |

2.7) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | West Khasi Hills | 454.75 | 154.86 | 34% |
| 2 | East Garo Hills | 278.80 | 158.78 | 57% |
| 3 | West Garo Hills | 548.11 | 312.15 | 57% |
| 4 | Jaintia Hills | 332.48 | 189.71 | 57% |
| 5 | South Garo Hills | 158.77 | 92.18 | 58% |
| 6 | Ri-Bhoi | 211.49 | 124.65 | 59% |
| 7 | East Khasi Hills | 651.50 | 396.64 | 61% |
| | Total | 2635.90 | 1428.97 | 54% |

[UPPER PRIMARY]

2.8) Cooking cost allocation, lifting and utilisation

(Rs. in lakhs)

| Allocation | Received | Utilisation |
|------------|----------|-------------|
| 95.88 | 95.88 | 0.00 |

3. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|------------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Ri-Bhoi | 89% | 59% | -30 |
| 2 | Jaintia Hills | 82% | 57% | -25 |
| 3 | West Garo Hills | 73% | 57% | -16 |
| 4 | South Garo Hills | 74% | 58% | -16 |
| 5 | East Garo Hills | 72% | 57% | -15 |
| 6 | East Khasi Hills | 72% | 61% | -11 |
| 7 | West Khasi Hills | 30% | 34% | 4 |
| | Total | 68% | 54% | -13 |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

| Releases for MME by Gol (2007-08) | | | |
|-----------------------------------|------------------|-----------|----------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | O.B. (1.4.07) | | 34.46 |
| Primary | 1st Installment | | 0.00 |
| | 2nd Installment | 8.1.2008 | 21.65 |
| | Sub total | | 21.65 |
| Upper Primary | 1st Installment | 7.11.2007 | 2.00 |
| | Sub total | | 2.00 |
| Grand Total | | | 58.11 |

4.2) Reconciliation of MME OB, Allocation & Releasing

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|--------------------------------|-------------------|----------------------|---------------|-------------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | 34.46 | - | -34.46 | -- |
| 2 | Allocation for 2007-08 | 58.11 | 23.65 | -34.46 | -59% |
| 3 | Releasing during 2007-08 | 23.65 | 23.65 | 0.00 | 0% |
| 4 | Total Availability | 58.11 | 23.65 | -34.46 | -59% |

4.3) Utilisation of MME during 2007-08

(Rs. In lakhs)

(As on 31.12.07)

| Sl. No. | Activity | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
|--------------|---|-----------------------|-------------|------------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 11.82 | 0.00 | 0% | 11.82 |
| 2 | Management, Supervision, Training & Internal Monitoring | 8.28 | 0.00 | 0% | 8.28 |
| 3 | External Monitoring & Evaluation | 3.55 | 0.00 | 0% | 3.55 |
| Total | | 23.65 | 0.00 | 0% | 23.65 |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

5.1) Releasing details

| <i>Releases for Kitchen sheds by Gol as on 25.2.08</i> | | | | |
|--|---------------|-----------|-------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 19.3.2007 | 2539 | 1523.4 |
| | 2nd (2006-07) | | 0 | 0 |
| | Sub total | | 2539 | 1523.4 |
| Upper Primary | 1st (2007-08) | 21.2.2008 | 468 | 280.80 |
| Grand Total | | | 3007 | 1804.2 |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|---------------|--------------|---------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07* (PY) | 2539 | 1523.4 | 2539 | 1523.40 | 0% | 0% |
| 2007-08 (U PY) | 468 | 280.80 | -- | -- | -- | -- |
| Total | 3007 | 1804.2 | 2539 | 1523.4 | -- | -- |

5.3) Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|----------------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 2539 | 1523.40 | 2539 | 1523.4 | 100% | 100% |

Kitchen Devices (Primary)

5.4) Releasing details

| <i>Releases for Kitchen devices by Gol as on 25.2.08</i> | | | | |
|--|---------------|------------|-------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 17.11.2006 | 1450 | 72.48 |
| | 2nd (2006-07) | | 0 | 0.00 |
| | Sub total | | 1450 | 72.48 |
| Upper Primary | 1st (2007-08) | 21.2.2008 | 468 | 23.40 |
| Grand Total | | | 1918 | 95.88 |

5.5) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|--------------|--------------|--------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 1450 | 72.48 | 1450 | 72.48 | 0% | 0% |
| 2007-08 (U PY) | 468 | 23.40 | -- | -- | -- | -- |
| Total | 1918 | 95.88 | 1450 | 72.48 | -- | -- |

5.6) Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1450 | 72.48 | 1450 | 72.48 | 100% | 100% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

6.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Avail | % variation |
|-----------|------------|----------|-------------|------------|-----------|-------------|
| 2006-07 | 271936 | 627596 | 131% | 271936 | 627596 | 131% |
| 2007-08 | 260116 | 737413 | 183% | 260116 | 627596 | 141% |
| Variation | -4.35% | 17.50% | | | 0.00% | |

6.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|----------------|---------|---------|-------------|---------|---------|-------------|
| Govt+LB+G. Aid | 502573 | 559464 | 11% | 559464 | 410520 | -27% |
| EGS Centre | 59346 | 68132 | 15% | 68132 | 51221 | -25% |
| AIE Centre | 0 | 0 | -- | 0 | 275672 | -- |
| Total | 561919 | 627596 | 12% | 627596 | 737413 | 17% |

6.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|------------|--------|-------------|------------|--------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aid | 402250 | 559464 | 39% | NA | 410520 | -- |
| EGS Centre | 64895 | 68132 | 5% | 67514 | 51221 | -24% |
| AIE Centre | 59567 | 0 | -100% | NA | 275672 | -- |
| Total | 526712 | 627596 | 19% | -- | 737413 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|----------------|---------|---------|-------------|
| Govt+LB+G. Aid | 559464 | 558919 | 0% |
| EGS Centre | 68132 | 68677 | 1% |
| AIE Centre | 0 | 0 | -- |
| Total | 627596 | 627596 | 0% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aid | 559464 | 559464 | 0% | 410520 | 558919 | 36% |
| EGS Centre | 68132 | 68132 | 0% | 51221 | 68677 | 34% |
| AIE Centre | 0 | 0 | -- | 275672 | 0 | -100% |
| Total | 627596 | 627596 | 0% | 737413 | 627596 | -15% |

Number of Children (UPPER PRIMARY)

6.6) Enrollment Vs Availing MDM

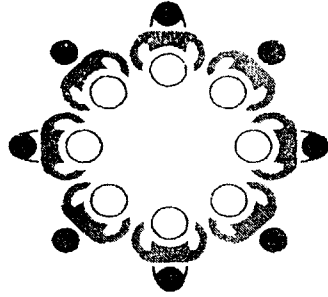
| Institutions | 2008-09 | | |
|----------------|----------------------------|------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in | % variation |
| Govt+LB+G. Aid | 175525 | 174824 | 0% |
| EGS Centre | 0 | 0 | - |
| AIE Centre | 0 | 0 | - |
| Total | 175525 | 174824 | 0% |

7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|----------|----------|-----|-------------|
| 2005-06 | 181 | NA | -- |
| 2006-07* | 175 | 210 | 20% |
| 2007-08 | NA | 210 | -- |
| 2008-09 | NA | 210 | -- |

* AAR: 80%

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions
--oOo--



मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: MIZORAM

Date of the Meeting: 4.4.2008

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Annual Work Plan & Budget 2008-09

State: MIZORAM

Appraisal Notes

Part A: General Information

1.1 Introduction:

Population of Mizoram is 8,91,058 as per Census, 2001. Directorate of Economic & Statistic Department, Govt. of Mizoram has projected population of Mizoram at 10,68,025 in 2008. Literacy rate as per Census, 2001 is 88.8% in the State. It has 8 districts, 22 Blocks and 23 Sub-Division. Total area is 21,087 Sq. km.

Mid-Day Meal Programme was started in Mizoram from 15th August, 1995 by distributing raw rice to students. As per revised norms of Govt. of India for Mid-Day Meal, Plan of Action was prepared and after approval by Govt. of India, cooked meal was served from 15th February, 2006 in Mizoram.

1.2 Present Coverage

Number of institutions, enrolment and children availing MDM under the Scheme as on 30.9.2007 are as under:

| S. No | Type of Institutions | Primary Stage | | | Upper Primary Stage | | |
|-------|--|---------------|---------------|---------------|---------------------|---------------|---------------------------------|
| | | Institutions | Enrollment | Availing MDM | Institution | Enrollment | Likely to avail MDM for 2008-09 |
| 1 | Govt+ LB+GA | 1271 | 94,620 | 94,620 | 817 | 53,317 | 59,140 |
| 2 | EGS | 84 | 4,468 | 4,468 | 0 | 0 | 0 |
| 3 | Upgraded EGS (PY) / PS(U PY) under SSA | 14 | 0 | 0 | 76 | 1350 | 2,143 |
| 4 | AIE | 73 | 875 | 875 | 85 | 514 | 1,379 |
| | Total | 1442 | 99,963 | 99,963 | 978 | 55,781 | 62,562 |

1.3 Menu & Nutritional Value

Weekly menu has been prepared as follow:

| Day | Item | Calorie | Protein (in gms) |
|---------------|---|---------|------------------|
| Mon, Tue, Thu | Plain Rice, Potato Dal Curry | 446-461 | 11-11.47 |
| Wed | Plain Rice, Potato Dal Curry & Boiled Egg | 468 | 12.40 |
| Fri | Plain Rice, Potato Dal Curry & Fruit | 503 | 10.72 |

1.4 Food grains management

In Mizoram, Food, Civil Supplies & Consumer Affairs Department is the Nodal Department for transportation of foodgrains. Foodgrains are issued from FCI by Director, Food, Civil Supplies & Consumer Affairs to DCsOs of every district. Then the school's lift the foodgrains from their respective Go-down as allotted to them.

1.5 Financial Management

Funds provided under cooking cost, cook honorarium, kitchen shed construction and kitchen devices are released to the District Education Committee by Cheque/Draft. The District Education Committee further released the funds to the Village Education Committee by Cheque/Draft as per SSA Financial Regulation.

1.6 Local Procurement - fuel, condiments, oil:

The Village Education Committee procured ingredient (fuel, condiment, oil etc.) required for menu through cook engaged for the School.

1.7 System for cooking, serving and supervising in the school

Under the Scheme, cooked meals are served to children by Cooks and assisted by School Teachers and mother of children. There is neither gender disparity nor caste disparity while serving cooked meal. At least one member of Village Education Committee (VEC) or from Parents Teachers Association (PTA) is present at the time of serving to ensure that every child is receiving Mid-Day Meal.

1.8 School Health Programme:

Health check up is organized by Health Department under School Health Programme. Beside check up, vitamins like folic acid etc. are also distributed.

1.9 Infrastructure through convergence

i) Construction of kitchen sheds through convergence: In the past years 644 nos. of kitchen sheds were constructed under Rural Development Department and Pradhan Mantri Gharodaya Yojana (PMGY) Scheme. The unit cost for Rural Development Department was only Rs. 20,000/- and the PMGY was Rs. 36,304/-. Most of the kitchen shed constructed under the said schemes are in dilapidated condition and needs either reconstruction or renovation. This is mostly because of the low unit cost and lack of information/instruction and guideline.

ii) Drinking water facility: Department of Public Health Engineering (PHE) provides drinking water facilities under the scheme of PMA and Accelerative Rural Water Supply Programme (ARWSP) by giving water connection through PHE tanks where there are no water reservoir, water tanks are provided.

1.10 Salient feature of Evaluation Study by Mizoram University

Mizoram University (MU) was appointed to monitor and assess the Mid-Day Meal Programme in Mizoram during 2007-08. MU had conducted Research and Evaluation in Lunglei and Serchhip districts during the second half of the year 2007. Salient features of the report are as follow:

- i) 47% of the sample schools from Lunglei district and 64% of such schools from Serchhip district are aware of the monthly allocation of foodgrains to their school for the academic year 2007-08.

- ii) 91% from the Serchhip district reported that, it is of average quality, whereas 9% of the sample schools from Serchhip district reported that foodgrains supplied to them, for MDM is of poor quality.
- iii) 100% of school in Lunglei district and 81% in Serchhip district store their food in the kitchen itself either in wooden/tin boxes or the jute bags. However, in 1 school (9%) in Serchhip district food items are kept at the residence of the cook.
- iv) Supply of foodgrains for MDM is quite regular in 82% of sample schools from Lunglei district and 55% from Serchhip district. The rest of the schools from both districts reported that supply of foodgrains is quite irregular, which disturbs the regular service of MDM to children.
- v) 91% of sample schools in Serchhip district and 70% in Lunglei district serve hot cooked food on regular basis. The rest of the sample schools in both districts do not serve the MDM on regular basis due to irregular supply of rice.
- vi) All the sample EGS and Primary schools serve a variety of food to children.
- vii) Rice, dal potatoes, green vegetable, black channa, nutrela, dry gree peas and eggs are served. None of the sample schools in both the districts maintain any menu register.
- viii) 7% of sample schools in Lunglei District were not satisfied with the quantity of food served to them in MDM by the concerned schools.

Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under: -

2.1 Opening stock as on 01.04.07 and closing stock as on 31.12.07:

An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that **all the districts had NIL balance as on 31.03.07**. Similarly, **the State shows NIL unspent balance as on 31.12.07. (Refer Table 1.2 of the Analysis Sheet).**

It is unlikely in view of the fact that

- a. The NIL closing balance indicates that entire allocation has been utilized during the period 01.04.06 to 31.03.07 as well as during 01.04.07 to 31.12.07. It means that **all** the children enrolled in the Schools have availed mid day meal in **all** working days and thus, the attendance rate is **100%**.
- b. In the State of Mizoram, there were 20 working days in April 2007 as per AWP&B 2007-08.
- c. As per MDM Guidelines, 2006 para 3.3 (iv), States/UTs are to ensure that a minimum of one-month buffer stock of foodgrains and cooking costs is available in each school.
- d. As per the format supplied by MHRD vide Table-6 of AWP&B 2008-09, the unspent balance includes balance-stock at District, Block and School levels.

State Govt. is requested to confirm that the NIL unutilized balance as on 31.03.07 and on 31.12.07 as reported by the State Govt. is only after taking into consideration the unutilized stock at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year is over by 31.12.2007, the districts should have lifted **at least 85%** of the food grains allocation. **State level lifting as on 31.12.07 is 70%. (Table Refer 1.5 of the Analysis sheet).**

On analysis of district wise lifting as on 31.12.07, the following position emerges:-

(Bench mark lifting = 85%)

(Ref : Table no. 1.5 of Analysis Sheet)

| Sl. No. | Level of lifting | No. of Districts | Name of the districts |
|---------|-----------------------|------------------|-----------------------|
| | LOW: Below 75% | 8 | All districts (70%) |
| | Total | 8 | |

2.3 Utilization of food grains:-

An analysis of the utilization of foodgrains during 2007-08 shows remarkable uniformity in the utilisation of foodgrains in all the districts. Considering that three-fourths of the year was over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization was 70 %.** (Refer Table 1.7 Analysis Sheet)

The absolute uniformity of utilisation figures suggests that foodgrains lifted by the district have been assumed to have been utilized. State Govt. is requested to confirm that the utilization as on 31.12.07 as reported by the State Govt. is only after taking into consideration the actual utilization at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

2.4 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (Refer Table 2.7 of the Analysis Sheet) shows low levels of cooking cost utilization in three districts. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the cooking allocation. **State level utilization is 73%.** Level of under utilization and inter-district variations in utilization is summarized as under: -

Total No. of Districts = 8
(Ref. Table 2.7 of the Analysis sheet)

| Sl. No | Level of utilization | No. of Districts | Districts |
|--------|---------------------------|------------------|-------------|
| 1 | LOW: Less than 70% | 1 | Mamit (67%) |
| 2 | Normal: 70% to 76% | 7 | |

2.5 The State Govt. does not seem to have operationalised the extension to upper primary till 31.12.07. As per information provided in Table -6A of AWP&B 2008-09, the State has not lifted any foodgrains during the period 1.10.2007 to 31.12.2007 for upper primary stage. Consumption at school level has also been shown as 'NIL'. However, in Table-7A, the State indicates an expenditure of Rs. 0.95 lakhs (24% of the allocation at Rs. 3.95 lakhs for 2007-08) as on 31.12.2007. The State may clarify these two contradictory statements.

2.6 Utilization of MME (Reference Table – 4.3 of Analysis Sheet)

A sum of **Rs. 8.73 lakhs** was released during 2007-08 as Central Assistance towards MME. Against this, the State has incurred an expenditure of Rs. 4.37 lakhs resulting in an unspent balance of Rs. 4.36 lakhs as on 31.12.2007.

2.7 Construction of Kitchen sheds (Reference Table -5.3 of Analysis Sheet)

Out of **Rs. 3.67 Crore** of Central assistance released towards construction of 611 kitchen sheds during 2006-07, the State reported 100% physical and financial progress.

2.8 Procurement of Kitchen devices (Reference Table -5.6 of Analysis sheet)

Out of **Rs. 36.34 lakh** of Central assistance released towards procurement of kitchen devices for 727 schools during 2006-07, the State reported 100% physical and financial progress. The State provided 727 No. of Gas connections (double cylinder with large gas burner) and 726 storage materials are distributed which will be used to keep vegetable and foodgrains.

2.11 Discrepancies in the State's claim on No. of children availing MDM:

- i) The State is showing enrollment in EGS Centre at 4,468 which is **174% more than** EGS enrollment under SSA at 1,631 during 2007-08. (Ref: Table 6.3 of the ANALYSIS SHEET).
- ii) The State is showing enrollment in AIE Centre at 875 which is **66% less than** AIE enrollment under SSA at 2,558 during 2007-08. (Ref: Table 6.3 of the ANALYSIS SHEET).

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

While the State has state that a budget provision of Rs. 3.81 crores has been proposed in the State budget for 2008-09, it does not seem to have made any provision for Central Cooking Cost Assistance (Reimbursement)

3.2 Trends in Enrollment:

[MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.]

- 3.2.1 In Mizoram, population (age group 6-10 years) has fallen **by 4.35%** from 2006-07 to 2007-08 as per Census-2001 projections. *(Reference Table 6.1 of Analysis Sheet)*
- 3.2.2 In 2007-08, **100%** of the projected population (age group 6-10 as per Census 2001 projection for 2007) has been enrolled in MDM schools (Primary) whereas in 2006-07, **89%** of the population was enrolled in MDM Schools. *(Reference Table 6.1 of Analysis Sheet)*
- 3.2.3 From 2006-07 to 2007-08, there is **increase** in enrollment in MDM Schools by **7%** and from 2005-06 to 2006-07, there was **increase** in enrollment by **8%**. *(Reference Table 6.2 of Analysis Sheet)*
- 3.2.4 In 2006-07, MDM enrollment was **38% less** than that under SSA (DISE). However, the SSA/TSG and MDM enrollment data for 2006-07 and 2007-08 throws huge difference which is brought out below *(Reference Table 6.3 of Analysis Sheet):-*

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|---------|------|-------------|---------|------|-------------|
| | SSA* | MDM | % variation | SSA* | MDM | % variation |
| EGS Centre | 2871 | 6231 | 117% | 1631 | 4468 | 174% |
| AIE Centre | 10510 | 735 | -93% | 2558 | 875 | -66% |

*: Source: TSG for EGS/AIE Centre

3.3 Trends in number of children availing MDM:

- 3.3.1 In 2007-08, **100%** of the population (age group 6-10 as per Census 2001 projection for 2007) was claimed to be availing MDM (Primary). *(Reference Table 6.1 of Analysis Sheet)*
- 3.3.2 In 2006-07 to 2007-08, there is 7% increase in number of children availing MDM (from 93,192 to 99,963) is same. *(Reference Table 6.4 of Fact Sheet)*
- 3.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was/is 100% in 2006-07 & 2007-08. (Primary) *(Reference table 6.5 of analysis sheet)*

In Upper Primary also, no. of children likely to avail MDM in 2008-09 is 12% more than the enrollment as on 30.9.2007. (Reference Table 6.6 of Analysis Sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 193 | NA |
| 3 | 2006-07 | 204 | 221 |
| 4 | 2007-08 | Not available | 220 |
| 5 | 2008-09 | Not available | 205 (State's claim) |

4. MDM-PAB decisions

| No | Details | As per State Plan (Table No.10/10-A)* | Recommendations by Appraisal Team** | Approval by MDM-PAB |
|----------|-------------------------------------|---------------------------------------|-------------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 94,172 | 94,172 | |
| 1.2 | EGS | 4,542 | 4,468 | |
| 1.3 | Upgraded EGS under SSA | 536 | 536 | |
| 1.4 | AIE | 4058 | 875 | |
| | TOTAL | 1,03,308 | 1,00,051 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 59,040 | 53,917 | |
| 1.5 | Upgraded P/S under SSA | 2,143 | 514 | |
| 1.6 | AIE | 1,379 | 1350 | |
| | TOTAL | 62,562 | 53,917 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 205 | 205 | |
| 2.2 | Upper Primary | 205 | 205 | |

*: State has indicated the number of children availing MDM in Primary Schools, upgraded EGS under SSA, EGS/AIE Centre as on 15.1.2008 and claimed central assistance on that basis.

** : Based on number of children availing MDM (or State demand for 2008-09 whichever is less) for primary stage and enrollment for upper primary stage as on 30.9.07

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : Mizoram

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 0.00 | 0.00 | 0.00 | -- |
| 2 | Allocation for 2007-08 | 2050.22 | 2050.28 | 0.06 | 0% |
| 3 | Lifting* as on 31.12.2007 | 1435.15 | 1435.20 | 0.04 | 0% |

*: Lifting as per FCI is upto Nov., 07

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | Aizawl | 500.52 | 0.00 | 0% |
| 2 | Champhai | 206.69 | 0.00 | 0% |
| 3 | Kolasib | 168.41 | 0.00 | 0% |
| 4 | Lawngtlai | 308.24 | 0.00 | 0% |
| 5 | Lunglei | 350.15 | 0.00 | 0% |
| 6 | Mamit | 169.27 | 0.00 | 0% |
| 7 | Saiha | 247.43 | 0.00 | 0% |
| 8 | Serchhip | 99.57 | 0.00 | 0% |
| - | Total | 2050.28 | 0.00 | 0% |

1.2.2) District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Aizawl | 500.52 | 0.00 | 0% |
| 2 | Champhai | 206.69 | 0.00 | 0% |
| 3 | Kolasib | 168.41 | 0.00 | 0% |
| 4 | Lawngtlai | 308.24 | 0.00 | 0% |
| 5 | Lunglei | 350.15 | 0.00 | 0% |
| 6 | Mamit | 169.27 | 0.00 | 0% |
| 7 | Saiha | 247.43 | 0.00 | 0% |
| 8 | Serchhip | 99.57 | 0.00 | 0% |
| - | Total | 2050.28 | 0.00 | 0% |

1.3) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr | 205.02 | 205.02 | 170.85 | 170.85 |
| May | 205.02 | 410.04 | 170.85 | 341.70 |
| Jun | 0.00 | 410.04 | 170.85 | 512.56 |
| Jul | 205.02 | 615.07 | 170.85 | 683.41 |
| Aug | 205.02 | 820.09 | 170.85 | 854.26 |
| Sep | 205.02 | 1025.11 | 170.85 | 1025.11 |
| Oct | 205.02 | 1230.13 | 170.85 | 1195.96 |
| Nov | 205.02 | 1435.15 | 170.85 | 1366.81 |

1.4) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting\$ upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------------|-------------------------------|-------------------------|---------------|--------------|------------------|
| 2050.22 | 0.00 | 1435.20 | 1435.20 | 70% | 1742.69 |

\$: Lifting reported by State

1.5) District-wise Foodgrains availability

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|---------|--------------|----------------|-------------------|----------------|--------------------|----------------|
| 1 | Aizawl | 500.52 | 0 | 350.364 | 350.36 | 70% |
| 2 | Champhai | 206.69 | 0 | 144.683 | 144.68 | 70% |
| 3 | Kolasib | 168.41 | 0 | 117.887 | 117.89 | 70% |
| 4 | Lawngtlai | 308.24 | 0 | 215.768 | 215.77 | 70% |
| 5 | Lunglei | 350.15 | 0 | 245.105 | 245.11 | 70% |
| 6 | Mamit | 169.27 | 0 | 118.489 | 118.49 | 70% |
| 7 | Saiha | 247.43 | 0 | 173.201 | 173.20 | 70% |
| 8 | Serchhip | 99.57 | 0 | 69.699 | 69.70 | 70% |
| | Total | 2050.28 | 0.00 | 1435.20 | 1435.20 | 70% |

\$: Lifting reported in AWP&B 2008-09

1.6) Foodgrains Allocation, Lifting & Utilisation

| Allocation | Lifting | % Lifting | Utilisation | % Utilisation |
|------------|---------|-----------|-------------|---------------|
| 2050.22 | 1435.20 | 70% | 1435.196 | 70% |

1.7) District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|--------------|----------------|----------------|---------------|
| | 2 | 3 | 4 | 5 |
| 1 | Aizawl | 500.52 | 350.364 | 70% |
| 2 | Champhai | 206.69 | 144.683 | 70% |
| 3 | Kolasib | 168.41 | 117.887 | 70% |
| 4 | Lawngtlai | 308.24 | 215.768 | 70% |
| 5 | Lunglei | 350.15 | 245.105 | 70% |
| 6 | Mamit | 169.27 | 118.489 | 70% |
| 7 | Saiha | 247.43 | 173.201 | 70% |
| 8 | Serchhip | 99.57 | 69.699 | 70% |
| | TOTAL | 2050.28 | 1435.20 | 70% |

[UPPER PRIMARY]

1.8) Foodgrains allocation, lifting and utilisation

(in MTs)

| Allocation | Lifting | Utilisation |
|------------|---------|-------------|
| 21.01 | 0.00 | 0.00 |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by Gol (2007-08) | | | |
|--|------------------|------------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | 1st Installment | 11.6.2007 | 184.52 |
| | 2nd Installment | 26.11.2007 | 184.52 |
| | Sub total | | 369.04 |
| Upper Primary | 1st Installment | 5.11.2007 | 3.22 |
| | Sub total | | 3.22 |
| Grand Total | | | 372.26 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

| | Rs. In Cr. |
|---|-------------|
| Central [(9319 2x 220 x 1.8)/10000000] | 3.69 |
| State Share [(93192 x 220 x 1.56)/10000000] | 3.20 |
| Total | 6.89 |
| Actual Allocation shown in State Plan | 7.50 |
| Diff. (Excess/Deficit) | 0.61 |

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2007

| (Rs. In lakhs) | | | | |
|----------------|------------------|---------------------------|--------------------------------------|-------------------------------------|
| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 |
| 1 | Lunglei | 126.85 | 19.62 | 15% |
| 2 | Mamit | 64.06 | 10.66 | 17% |
| 3 | Lawngtlai | 114.64 | 19.51 | 17% |
| 4 | Serchhip | 36.98 | 6.38 | 17% |
| 5 | Champhai | 75.55 | 13.22 | 17% |
| 6 | Aizawl | 186.33 | 33.33 | 18% |
| 7 | Saiha | 86.92 | 15.59 | 18% |
| 8 | Kolasib | 58.37 | 11.07 | 19% |
| | Total | 749.70 | 129.38 | 17% |

2.3.2) District-wise unspent balance as on 31.12.2007

| (Rs. In lakhs) | | | | |
|----------------|------------------|---------------------------|---|-------------------------------------|
| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
| 1 | Serchhip | 36.98 | 15.09 | 41% |
| 2 | Champhai | 75.55 | 31.20 | 41% |
| 3 | Lawngtlai | 114.64 | 48.13 | 42% |
| 4 | Saiha | 86.92 | 38.69 | 45% |
| 5 | Aizawl | 186.33 | 83.03 | 45% |
| 6 | Lunglei | 126.85 | 56.91 | 45% |
| 7 | Kolasib | 58.37 | 28.22 | 48% |
| 8 | Mamit | 64.06 | 31.98 | 50% |
| - | Total | 749.70 | 333.25 | 44% |

2.4) Cooking cost allocation and disbursed to Dists

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------------|-----------------|----------------------|--------------------|----------------|---------------------|
| 749.70 | 129.38 | 749.70 | 879.08 | 117% | 637.25 |

2.5) District-wise Cooking Cost availability

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Lunglei | 126.85 | 19.62 | 126.85 | 146.47 | 115% |
| 2 | Mamit | 64.06 | 10.66 | 64.06 | 74.72 | 117% |
| 3 | Lawngtlai | 114.64 | 19.51 | 114.64 | 134.15 | 117% |
| 4 | Serchhip | 36.98 | 6.38 | 36.98 | 43.36 | 117% |
| 5 | Champhai | 75.55 | 13.22 | 75.55 | 88.77 | 117% |
| 6 | Aizawl | 186.33 | 33.33 | 186.33 | 219.66 | 118% |
| 7 | Saiha | 86.92 | 15.59 | 86.92 | 102.51 | 118% |
| 8 | Kolasib | 58.37 | 11.07 | 58.37 | 69.44 | 119% |
| - | Total | 749.70 | 129.38 | 749.70 | 879.08 | 117% |

2.6) Cooking Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 749.70 | 879.08 | 117% | 545.83 | 73% |

2.7) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | Mamit | 64.06 | 42.74 | 67% |
| 2 | Lunglei | 126.85 | 89.56 | 71% |
| 3 | Kolasib | 58.37 | 41.22 | 71% |
| 4 | Aizawl | 186.33 | 136.63 | 73% |
| 5 | Saiha | 86.92 | 63.82 | 73% |
| 6 | Lawngtlai | 114.64 | 86.02 | 75% |
| 7 | Champhai | 75.55 | 57.57 | 76% |
| 8 | Serchhip | 36.98 | 28.27 | 76% |
| | Total | 749.70 | 545.83 | 73% |

[UPPER PRIMARY]

2.8) Cooking cost allocation, lifting and utilisation

(Rs. in lakhs)

| Allocation | Received | Utilisation | %Utilisation |
|------------|----------|-------------|--------------|
| 3.95 | 3.95 | 0.95 | 24% |

3. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|--------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Mamit | 70% | 67% | -3 |
| 2 | Kolasib | 70% | 71% | 1 |
| 3 | Lunglei | 70% | 71% | 1 |
| 4 | Aizawl | 70% | 73% | 3 |
| 5 | Saiha | 70% | 73% | 3 |
| 6 | Lawngtlai | 70% | 75% | 5 |
| 7 | Champhai | 70% | 76% | 6 |
| 8 | Serchhip | 70% | 76% | 6 |
| | Total | 70% | 73% | 3 |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

| Releases for MME by Gol (2007-08) | | | |
|-----------------------------------|------------------|-----------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | 1st Installment | 23.7.2007 | 4.37 |
| | 2nd Installment | 8.1.2008 | 4.37 |
| | Sub total | | 8.73 |
| Upper Primary | 1st Installment | 0 | 0.00 |
| | Sub total | | 0.00 |
| Grand Total | | | 8.73 |

4.2) Reconciliation of MME OB, Allocation & Releasing

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|----------------------------------|-------------------|----------------------|-------------|-----------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | | | -- | -- |
| 2 | Allocation for 2007-08 | 8.73 | 8.73 | 0.00 | 0% |
| 3 | Released/Received during 2007-08 | 8.73 | 8.73 | 0.00 | 0% |
| 4 | Total Availability | 8.73 | 8.73 | 0.00 | 0% |

4.3) Utilisation of MME during 2007-08

| Sl. No. | Activity | (Rs. In lakhs) | | (As on 31.12.07) | |
|--------------|---|-----------------------|-------------|------------------------|-----------------|
| | | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 4.359 | 2.20 | 50% | 2.16 |
| 2 | Management, Supervision, Training & Internal Monitoring | 3.02 | 1.27 | 42% | 1.755 |
| 3 | External Monitoring & Evaluation | 1.35 | 0.90 | 67% | 0.45 |
| Total | | 8.73 | 4.37 | 50% | 4.36 |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

5.1) Releasing details

| Releases for Kitchen sheds by Gol as on 25.2.08 | | | | |
|---|------------------|------------|------------|---------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 17.11.2006 | 187 | 112.45 |
| | 2nd (2006-07) | 29.3.2007 | 424 | 254.4 |
| | Sub total | | | 611 |
| Upper Primary | 1st (2007-08) | 21.2.2008 | 21 | 12.60 |
| Grand Total | | | 632 | 379.45 |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|--------|--------------|--------|-----------|-----|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07* (PY) | 611 | 366.85 | 611 | 366.85 | 0% | 0% |
| 2007-08 (U PY) | 21 | 12.60 | -- | -- | -- | -- |
| Total | 632 | 379.45 | 611 | 366.85 | -- | -- |

5.3) Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|----------------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 611 | 366.85 | 611 | 366.85 | 100% | 100% |

Kitchen Devices (Primary)**5.4) Releasing details**

| <i>Releases for Kitchen devices by Gol as on 25.2.08</i> | | | | |
|--|---------------|------------|------------|---------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 17.11.2006 | 727 | 36.34 |
| | 2nd (2006-07) | | 0 | 0.00 |
| | Sub total | | 727 | 36.34 |
| Upper Primary | 1st (2007-08) | 21.2.2008 | 21 | 1.05 |
| Grand Total | | | 748 | 37.39 |

5.5) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|--------------|--------------|--------------|-----------|-----|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 727 | 36.34 | 727 | 36.34 | 0% | 0% |
| 2007-08 (U PY) | 21 | 1.05 | -- | -- | -- | -- |
| Total | 748 | 37.39 | 727 | 36.34 | -- | -- |

5.6) Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------|---------------|-------------------------------------|---------------|-----------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 727 | 36.34 | 727 | 36.34 | 100% | 100% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09**6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)****6.1) Population Vs Enrollment/Availing MDM**

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | 104206 | 93192 | -11% | 104206 | 93192 | -11% |
| 2007-08 | 99677 | 99963 | 0% | 99677 | 99963 | 0% |
| Variation | -4.35% | 7.27% | | | 7.27% | |

6.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|----------------|--------------|--------------|-------------|--------------|--------------|-------------|
| Govt+LB+G. Aid | 82499 | 86226 | 5% | 86226 | 94620 | 10% |
| EGS Centre | 4005 | 6231 | 56% | 6231 | 4468 | -28% |
| AIE Centre | 0 | 735 | -- | 735 | 875 | 19% |
| Total | 86504 | 93192 | 8% | 93192 | 99963 | 7% |

6.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|---------------|--------------|-------------|------------|--------------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aid | 135750 | 86226 | -36% | NA | 94620 | -- |
| EGS Centre | 2871 | 6231 | 117% | 1631 | 4468 | 174% |
| AIE Centre | 10510 | 735 | -93% | 2558 | 875 | -66% |
| Total | 149131 | 93192 | -38% | -- | 99963 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|----------------|--------------|--------------|-------------|
| Govt+LB+G. Aid | 86226 | 94620 | 10% |
| EGS Centre | 6231 | 4468 | -28% |
| AIE Centre | 735 | 875 | 19% |
| Total | 93192 | 99963 | 7% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|--------------|--------------|-------------|--------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aid | 86226 | 86226 | 0% | 94620 | 94620 | 0% |
| EGS Centre | 6231 | 6231 | 0% | 4468 | 4468 | 0% |
| AIE Centre | 735 | 735 | -- | 875 | 875 | 0% |
| Total | 93192 | 93192 | 0% | 99963 | 99963 | 0% |

Number of Children (UPPER PRIMARY)**6.6) Enrollment Vs Availing MDM**

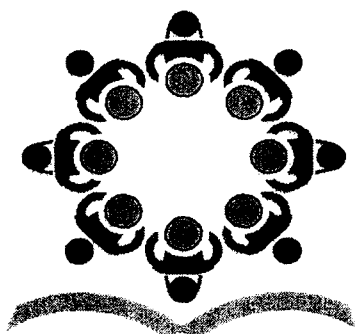
| Institutions | 2008-09 | | |
|--------------------------|-------------------------------|--------------------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008-09 | % variation |
| Govt+LB+G. Aid | 53917 | 59040 | 10% |
| Upgraded PS under SSA | 1350 | 2143 | 59% |
| EGS Centre | 0 | 0 | -- |
| AIE Centre | 514 | 1379 | 168% |
| Total | 55781 | 62562 | 12% |

7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|----------|----------|-----|-------------|
| 2005-06 | 193 | NA | -- |
| 2006-07* | 204 | 221 | 8% |
| 2007-08 | NA | 220 | -- |
| 2008-09 | NA | 205 | -- |

* AAR: 85%

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions
--oOo--



मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: **NAGALAND**
(Date of the Meeting: 24.4.2008)

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Annual Work Plan & Budget 2008-09

State: Nagaland

Appraisal Notes

Part-A : General Information

1.1 Introduction:

Total Population of Nagaland as per census 2001 is 19,88,636. Its literacy rate is 67.11%. The State consists of 11 Administrative Districts. These 11 districts have been divided into the jurisdictional area of 26 Deputy Inspectors of Schools (DIS) for the purpose of implementation of Mid Day Meal Scheme. The total area is 16.579 sq. kmt.

National Programme of Mid-Day Meals in Schools (MDM) has been under implementation in the State since November 1995. The State of Nagaland has been taking steps to fully implement the scheme in primary and elementary schools across the State in right earnest keeping in view the directives of the Hon'ble Supreme Court. The State has geared up to implement the Scheme at Upper Primary stage & achieve the objectives by providing a cooked meal with a minimum of 450 calories and 20 grams of protein contents to all children from classes VI-VIII.

1.2 Nutritional Status

| | | |
|-----------------------------------|---|-------|
| Malnutrition | : | 6.5% |
| Anaemia: Moderate anaemia | : | 18.7% |
| Severe anaemia | : | 3.0% |
| Vitamin - A | : | 23.2% |
| Other micro-nutrient deficiencies | : | 9.3% |

1.2 Present Coverage

No. of Institutions and Enrollment and Children availing MDM as on 30.9.2007 as under:

| S. No | Type of Institutions | Primary Stage | | | Upp. Primary Stage | | |
|-------|----------------------|---------------|---------------|-----------------------|--------------------|--------------|---|
| | | Institutions | Enrollment | Children availing MDM | Institutions | Enrollment | Likely to avail children MDM in 2008-09 |
| 1 | Govt+ local Body | 1758 | 180854 | 180854 | 402 | 34039 | 34039 |
| 2 | EGS | 134 | 0 | 0 | 0 | 0 | 0 |
| 3 | AIE | 22 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1914 | 180854 | 180854 | 402 | 34039 | 34039 |

1.3. Menu & Nutritional Value

In Nagaland, Rice, Dal, egg, mixed vegetable curry, Fried rice, sprouted chana/green pea /fried beans etc. is provided to the children under the MDM Scheme. Calorific value – 450 calories and 12 grams of protein content.

1.4. Food grains management

After receiving the yearly allocation of food grains from the Central Govt., the State Govt. directs the authorized stockiest to lift food grains in month wise basis. The allocation is divided into 10(ten) equal installments to be lifted in 10(ten) months starting from April to January. The authorized stockiest lifts the food grains from FCI go-down, Dimapur and transports the same to respective DIS go-downs monthly. The VECs collect the food grains from the concerned DIS go-down. Suitable storages are made available and for which rent is paid from the fund under State share. The VECs store the food-grains in the kitchen-cum-store constructed for the scheme.

1.5. Financial management

On receipt of Central Assistance from Govt of India, State Govt. provides the same (as also the State component) in the budget of the School Education Department who disburse the same to Deputy Inspectors of schools through demand draft. The funds are then credited to the respective VECs/Schools Account as per their entitlement. This is reflected in the following fund flow chart:

Govt of India → State Govt → State Education Deptt → DIS → VEC/School

1.6 System for procuring cooking ingredients.

The VECs are fully authorized to provide cooked meal to the students and for which they are authorized to procure ingredients from the fund received under cooking cost. They are also directed to provide locally available nutritious food items as per the guidelines of GOI. The Department also provides food items such as pulses, potato, magi, tinfish egg etc. from the fund released by the Govt. as State Share towards the scheme. For the central purchased food items, the authorized stockiest lifts and transports the same to the respective DIS go-down and from there the VECs collect the food items from the concerned DIS go-down.

1.7 Appointment of cooks

The State Govt. is providing honorarium to the schools to engage cooks under the State component. The cooks prepare and serve the meals under close supervision of the VECs.

1.8 Evaluation study and finding.

DIETs under SCERTs have been entrusted to evaluate and make assessment on the implementation of the scheme. Four DIETS – Mokokchung, Kohima, Dimapur & Tengaged had carried out Evaluation Survey using random sampling technique and submitted their reports with findings and suggestion for the period of 2006-07. Major finding of DIETs and SCERTs are as under:

- i) Mid-Day Meal is not served to the children every day and also it differs from school to school.
- ii) Transportation problems are found in collecting foodgrains and food items from the DIS godown as no transportation costs are paid to the schools.
- iii) Teachers are often engaged in preparing meals.

Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under: -

2.1 Opening stock as on 01.04.07 and closing stock as on 31.12.07:

An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that **all the DISs had NIL balance as on 31.03.07**. Similarly, **the State shows NIL unspent balance as on 31.12.07. (Refer Table 1.2 of the Analysis Sheet).**

It is unlikely in view of the fact that

- a. The NIL closing balance indicates that entire allocation has been utilized during the period 01.04.06 to 31.03.07 as well as during 01.04.07 to 31.12.07. It means that **all** the children enrolled in the Schools have availed mid day meal in **all** working days and thus, the attendance rate is **100%**.
- b. In the State, there were 21 & 9 working days in April 2007 & January, 2008 respectively as per AWP&B 2007-08.
- c. As per MDM Guidelines, 2006 para 3.3 (iv), States/UTs are to ensure that a minimum of one-month buffer stock of foodgrains and cooking costs is available in each school.
- d. As per the format supplied by MHRD vide Table-6 of AWP&B 2008-09, the unspent balance includes balance stock at District, Block and School levels.

The State Govt. was requested to confirm that the NIL unutilized balance as on 31.03.07 and on 31.12.07 as reported by the State Govt. is only after taking into consideration the unutilized stock at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

In response, the State Govt., vide its letter dt. 18.04.08, stated that the unspent balances were worked out at STATE LEVEL ONLY. Such incorrect reporting would not reflect the actual unspent balances and in turn, the actual utilisation of resources under MDM Scheme.

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year is over by 31.12.2007, the DIS should have lifted **at least 85%** of the food grains allocation. **State level lifting as on 31.12.07 is 75%. (Table Refer 1.5 of the Analysis sheet).**

On analysis of DIS-wise lifting as on 31.12.07, the lifting of foodgrains is remarkably uniform, all district had lifted at the same level at 75%.

Total DIS=26

(Bench mark lifting = 85%)

(Ref : Table no. 1.5 of Analysis Sheet)

| Sl. No. | Level of lifting | No. of DIS | Name of the districts |
|---------|--------------------|------------|-----------------------|
| | Normal: 75% to 85% | 26 | All districts (75%) |

2.3 Utilization of food grains:-

PRIMARY

An analysis of the utilization of foodgrains during 2007-08 shows **remarkable uniformity in the utilisation of foodgrains in all the DISs at 75%**. Considering that three-fourths of the year was over by 31.12.2007, the DISs should have utilized **at least 75%** of the foodgrains allocation. **State level utilization was also remarkably uniform at 75 %.** (Refer *Table 1.7 Analysis Sheet*)

UPPER PRIMARY

Similarly, at upper primary Stage, the State has shown **remarkable uniformity in all the DISs at 50%** utilization of foodgrains during 2007-08. Considering that 3 month of the year was over by 31.12.2007, the DISs should have utilized **at least 50%** of the foodgrains allocation. **State level utilization was remarkably uniform at 50 %.** (Refer *Table 1.8 Analysis Sheet*)

The absolute uniformity of utilisation figures suggests that foodgrains lifted by the district have been assumed to have been utilized. State Govt. is requested to confirm that the utilization as on 31.12.07 as reported by the State Govt. is only after taking into consideration the actual utilization at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

2.4 Utilization of Cooking cost

PRIMARY

An analysis of the utilization of cooking cost during 2007-08, shows **remarkable uniformity in the utilisation of cooking cost in all the DISs at 83%**. Considering that three-fourths of the year was over by 31.12.2007, the DISs should have utilized **at least 75%** of the cooking cost allocation. **State level utilization was in remarkable uniform at 83 %.** (Refer *Table 2.7 Analysis Sheet*)

UPPER PRIMARY

Similarly, at upper primary stage, State has shown utilization of cooking cost during 2007-08 remarkable **uniformity in all the DISs at 52%**. Considering that 3-month of the year was over by 31.12.2007, the DISs should have utilized **at least 50%** of the cooking cost allocation. **State level utilization was remarkably uniform at 50 %.** (Refer *Table 2.8 Analysis Sheet*)

State Govt. is requested to confirm that the utilization as on 31.12.07 as reported by the State Govt. is only after taking into consideration the actual utilization at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

2.5 Utilization of MME (Reference Table – 4.3 of Analysis Sheet)

A sum of **Rs. 5.62 lakhs** was released during 2007-08 as Central Assistance towards MME. Against this, the State has reported that all amount has been spent upto 31.12.2007.

2.7 Construction of Kitchen sheds (Reference Table -5.3 of Analysis Sheet)

Out of **Rs. 10.51 Crore** of Central assistance released towards construction of 1752 kitchen sheds during 2006-07, the State reported 100% physical and financial progress (Completed: 31%, In progress: 69%).

State has stated that an amount of Rs. 24,000/- has been spent for MME from fund allocated for construction of kitchen sheds.

2.8 Procurement of Kitchen devices (Reference Table -5.6 of Analysis sheet)

Out of **Rs. 49.93 lakh** of Central assistance released towards procurement of kitchen devices for 999 schools during 2006-07, the State reported 100% physical and financial progress.

2.9 Observation by Monitoring Institution: (Nagaland University)

For the period 01.04.2006 to 30.09.2006, the MI reported as under:-

- i) Mid Day Meal is not served in the EGS/AIE centres.
- ii) In schools, Mid Day Meal is served only twice a week.
- iii) Teachers are made to cook and serve mid day meal.

2.10 Irregularities in Food grain management as brought out by C&AG Audit report:

i) Para 18 of C&AG Audit report, 2007:

Food grain worth of Rs. 8.8 crores lifted from FCI was sold out and proceeds were deposited into Directorate of School Education during 2001-05.

State Govt., vide its letter dt. 14.03.2008, reported that State Govt. took conscious decision to convert FCI food grains into cash and distributed cash to Deputy Inspector of Schools in lieu of food grains due to difficulty in transportation of food grains.

ii) Para 6.2(d) of C&AG Audit report –2000:

3133 Quintals of rice valued at Rs. 32.90 lakhs lifted by Transporters were not delivered at Schools during 1996-97 to 1998-99.

iii) Para 6.3(b) of the C&AG Audit Report – 2000:

- a) Due to mishandling of food grains in 1995-96, damaged food grains were sold out at a reduced rate involving financial loss of Rs. 62.05 lakhs.

- b) In 1998-99, Food grains valued at Rs. 1.17 crore was sold at a reduced value of Rs. 54.75 lakhs and proceeds were utilized for purchase of sports goods, annual picnic etc.,
- c) The State Govt. did not report this financial loss to Govt. of India.

iv) **Para 7.5 of the C&AG Audit Report – 2000:**

On a test check conducted, it was seen that out of 1478 quintals rice lifted from FCI godown, only 85 quintals was delivered at Schools during Nov 1995 to March 1999.

The unutilized quantity of rice was sold out and proceeds were used for annual picnic, sports feast etc.,

v) **Para 8.1(c) of the C&AG Audit Report – 2000:**

During 1996-97 to 1998-99, a contractor lifted 3737 quintals of rice from FCI godown and delivered inferior quality to 6237 children in 118 primary schools.

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

| Stage | Requirement* | | Actual provision by State Govt. |
|--------------------------------------|-------------------|---------------------|---|
| PRIMARY | As per Table 4/4A | As per Table 10/10A | |
| Reimbursement of Central Assistance | 803.73 | 706.42 | State Govt has provided the state budget 2008-09 but that is not clear. |
| Minimum Mandatory State Contribution | 89.30 | 78.49 | |
| UPPER PRIMARY | | | |
| Reimbursement of Central Assistance | 169.89 | 169.89 | |
| Minimum Mandatory State Contribution | 14.77 | 14.77 | |

*:State Govt has given different figure for children availing MDM in Table 4 & 10 for primary stage. Figure for upper primary is same in Table 4A & Table 10A.

3.2 Trends in Enrollment [PRIMARY]:

[MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.]

- 3.2.1 In Nagaland, population (age group 6-10 years) has fallen **by 4.35%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 6.1 of Analysis Sheet)
- 3.2.2 In 2007-08, **81%** of the projected population (age group 6-10 as per Census 2001 projection for 2007) has been enrolled in MDM schools (Primary) whereas in 2006-07, **75%** of the population was enrolled in MDM Schools. (Reference Table 6.1 of Analysis Sheet)
- 3.2.3 From 2006-07 to 2007-08, there is **increase** in enrollment in MDM Schools by **4%** and from 2005-06 to 2006-07, there was **increase** in enrollment by **only 578 students**. (Reference Table 6.2 of Analysis Sheet)
- 3.2.4 In 2006-07, MDM Enrollment was **10% more** than enrollment under SSA(DISE+EGS/AIE). The SSA-TSG has shown 6102 children in EGS Centre and 19238 children in AIE centre but State Govt has not shown any enrollment in EGS/AIE Centre. (Reference Table 6.3 of Analysis Sheet)

3.3 Trends in number of children availing MDM [PRIMARY]:

- 3.3.1 In 2007-08, **81%** of the population (age group 6-10 as per Census 2001 projection for 2007) was claimed to be availing MDM (Primary). (Reference Table 6.1 of Analysis Sheet)
- 3.3.2 In 2006-07 to 2007-08, there is 4% increase in number of children availing MDM (from 174176 to 180854). (Reference Table 6.4 of Fact Sheet)
- 3.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 100% in 2006-07 & 2007-08. (Primary) (Reference table 6.5 of analysis sheet)

3.4 Trends in Enrollment [UPPER PRIMARY]:

3.4.1 In 2007-08, **24%** of the projected population (age group 11-13 as per Census 2001 projection for 2007) has been enrolled in MDM schools (Upper Primary) (*Reference Table 6.6 of Analysis Sheet*)

3.4.2 In 2007-08, MDM Enrollment was **27% less** than enrollment under SSA-DISE. (*Reference Table 6.7 of Analysis Sheet*)

3.4.3 Number of children likely to avail MDM in 2008-09 is equal to the enrollment as on 30.9.2007. (*Reference Table 6.8 of Analysis Sheet*)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 188 | NA |
| 3 | 2006-07 | 178 | 240 |
| 4 | 2007-08 | Not available | 243 |
| 5 | 2008-09 | Not available | 217 (State's claim) |

4. MDM-PAB decisions

| No | Details | As per State Plan (Table No.4/10-A) | Recommendations by Appraisal Team** | Approval by MDM-PAB |
|-----|-------------------------------------|-------------------------------------|-------------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 1,80,854 | 1,80,854 | |
| 1.2 | EGS# | 0 | 5,675 | |
| 1.4 | AIE# | 0 | 19,238 | |
| | TOTAL | 1,80,854 | 2,05,767 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 34,039 | 34,039 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 34,039 | 34,039 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 217 | 178 | |
| 2.2 | Upper Primary | 217 | 178 | |

On account of misunderstanding about eligibility of 134 EGS 22 AIE Centres, State govt did not cover these children in 2007-08 but wants to cover them in 2008-09.

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : NAGALAND

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 0 | 0 | 0 | -- |
| 2 | Allocation for 2007-08 | 4232.48 | 4232.48 | 0 | 0% |
| 3 | Lifting* as on 31.12.2007 | 2833.12 | 3187.26 | 354 | 13% |

*: Lifting as per FCI upto Nov. 07.

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | DIS KIPHIRE | 186.07 | 0.00 | 0% |
| 2 | DIS AGHUNATO | 83.30 | 0.00 | 0% |
| 3 | DIS ZUNHEBOTO | 281.93 | 0.00 | 0% |
| 4 | DIS DIMAPUR | 500.63 | 0.00 | 0% |
| 5 | DIS MOKOKCHUN | 154.69 | 0.00 | 0% |
| 6 | DIS WOKHA | 128.84 | 0.00 | 0% |
| 7 | DIS ABOI | 119.22 | 0.00 | 0% |
| 8 | DIS MANGKOLEM | 95.50 | 0.00 | 0% |
| 9 | DIS PFUTSERO | 148.13 | 0.00 | 0% |
| 10 | DIS PEREN | 230.00 | 0.00 | 0% |
| 11 | DIS CHAZUBA | 168.64 | 0.00 | 0% |
| 12 | DIS MELURI | 102.21 | 0.00 | 0% |
| 13 | DIS LONLENG | 207.64 | 0.00 | 0% |
| 14 | DIS PHEK | 126.31 | 0.00 | 0% |
| 15 | DIS MON | 367.71 | 0.00 | 0% |
| 16 | DIS TUENSANG | 258.26 | 0.00 | 0% |
| 17 | DIS TSEMINYU | 87.33 | 0.00 | 0% |
| 18 | DIS CHANTONGYA | 71.71 | 0.00 | 0% |
| 19 | DIS SHAMATOR | 91.34 | 0.00 | 0% |
| 20 | DIS KOHIMA | 169.64 | 0.00 | 0% |
| 21 | DIS NOKLAK | 144.00 | 0.00 | 0% |
| 22 | DIS BHANDARI | 79.36 | 0.00 | 0% |
| 23 | DIS PUGHOBOTO | 86.41 | 0.00 | 0% |
| 24 | DIS NUILAND | 166.77 | 0.00 | 0% |
| 25 | DIS TOBU | 112.29 | 0.00 | 0% |
| 26 | DIS CHIEPHOBOZ | 64.54 | 0.00 | 0% |
| - | Total | 4232.47 | 0.00 | 0% |

1.2.2) District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | DIS KIPHIRE | 186.07 | 0.00 | 0% |
| 2 | DIS AGHUNATO | 83.30 | 0.00 | 0% |
| 3 | DIS ZUNHEBOTO | 281.93 | 0.00 | 0% |
| 4 | DIS DIMAPUR | 500.63 | 0.00 | 0% |
| 5 | DIS MOKOKCHUN | 154.69 | 0.00 | 0% |
| 6 | DIS WOKHA | 128.84 | 0.00 | 0% |
| 7 | DIS ABOI | 119.22 | 0.00 | 0% |
| 8 | DIS MANGKOLEM | 95.50 | 0.00 | 0% |
| 9 | DIS PFUTSERO | 148.13 | 0.00 | 0% |
| 10 | DIS PEREN | 230.00 | 0.00 | 0% |
| 11 | DIS CHAZUBA | 168.64 | 0.00 | 0% |
| 12 | DIS MELURI | 102.21 | 0.00 | 0% |
| 13 | DIS LONLENG | 207.64 | 0.00 | 0% |
| 14 | DIS PHEK | 126.31 | 0.00 | 0% |
| 15 | DIS MON | 367.71 | 0.00 | 0% |
| 16 | DIS TUENSANG | 258.26 | 0.00 | 0% |
| 17 | DIS TSEMINYU | 87.33 | 0.00 | 0% |
| 18 | DIS CHANTONGYA | 71.71 | 0.00 | 0% |
| 19 | DIS SHAMATOR | 91.34 | 0.00 | 0% |
| 20 | DIS KOHIMA | 169.64 | 0.00 | 0% |
| 21 | DIS NOKLAK | 144.00 | 0.00 | 0% |
| 22 | DIS BHANDARI | 79.36 | 0.00 | 0% |
| 23 | DIS PUGHOBOTO | 86.41 | 0.00 | 0% |
| 24 | DIS NUILAND | 166.77 | 0.00 | 0% |
| 25 | DIS TOBU | 112.29 | 0.00 | 0% |
| 26 | DIS CHIEPHOZO | 64.54 | 0.00 | 0% |
| - | Total | 4232.47 | 0.00 | 0% |

1.3) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr | 354.14 | 354.14 | 352.71 | 352.71 |
| May | 354.14 | 708.28 | 352.71 | 705.41 |
| Jun | 354.14 | 1062.42 | 352.71 | 1058.12 |
| Jul | 354.14 | 1416.56 | 352.71 | 1410.83 |
| Aug | 354.14 | 1770.70 | 352.71 | 1763.53 |
| Sep | 354.14 | 2124.84 | 352.71 | 2116.24 |
| Oct | 354.14 | 2478.98 | 352.71 | 2468.95 |
| Nov | 354.14 | 2833.12 | 352.71 | 2821.65 |

1.4) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting\$ upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------------|-------------------------------|-------------------------|---------------|--------------|------------------|
| 4232.48 | 0.00 | 3187.26 | 3187.26 | 75% | 3597.61 |

\$: Lifting reported by State

1.5) District-wise Foodgrains availability

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|---------|----------------|----------------|----------------------|----------------|-----------------------|----------------|
| 1 | DIS KIPHIRE | 186.07 | 0.00 | 140.12 | 140.12 | 75% |
| 2 | DIS AGHUNATO | 83.30 | 0.00 | 62.73 | 62.73 | 75% |
| 3 | DIS ZUNHEBOTO | 281.93 | 0.00 | 212.31 | 212.31 | 75% |
| 4 | DIS DIMAPUR | 500.63 | 0.00 | 377.00 | 377.00 | 75% |
| 5 | DIS MOKOKCHUN | 154.69 | 0.00 | 116.49 | 116.49 | 75% |
| 6 | DIS WOKHA | 128.84 | 0.00 | 97.02 | 97.02 | 75% |
| 7 | DIS ABOI | 119.22 | 0.00 | 89.78 | 89.78 | 75% |
| 8 | DIS MANGKOLEM | 95.50 | 0.00 | 71.92 | 71.92 | 75% |
| 9 | DIS PFUTSERO | 148.13 | 0.00 | 111.55 | 111.55 | 75% |
| 10 | DIS PEREN | 230.00 | 0.00 | 173.20 | 173.20 | 75% |
| 11 | DIS CHAZUBA | 168.64 | 0.00 | 127.00 | 127.00 | 75% |
| 12 | DIS MELURI | 102.21 | 0.00 | 76.97 | 76.97 | 75% |
| 13 | DIS LONLENG | 207.64 | 0.00 | 156.37 | 156.37 | 75% |
| 14 | DIS PHEK | 126.31 | 0.00 | 95.12 | 95.12 | 75% |
| 15 | DIS MON | 367.71 | 0.00 | 276.90 | 276.90 | 75% |
| 16 | DIS TUENSANG | 258.26 | 0.00 | 194.48 | 194.48 | 75% |
| 17 | DIS TSEMINYU | 87.33 | 0.00 | 65.77 | 65.77 | 75% |
| 18 | DIS CHANTONGYA | 71.71 | 0.00 | 54.00 | 54.00 | 75% |
| 19 | DIS SHAMATOR | 91.34 | 0.00 | 68.79 | 68.79 | 75% |
| 20 | DIS KOHIMA | 169.64 | 0.00 | 127.75 | 127.75 | 75% |
| 21 | DIS NOKLAK | 144.00 | 0.00 | 108.44 | 108.44 | 75% |
| 22 | DIS BHANDARI | 79.36 | 0.00 | 59.76 | 59.76 | 75% |
| 23 | DIS PUGHOBOTO | 86.41 | 0.00 | 65.07 | 65.07 | 75% |
| 24 | DIS NUILAND | 166.77 | 0.00 | 125.59 | 125.59 | 75% |
| 25 | DIS TOBU | 112.29 | 0.00 | 84.56 | 84.56 | 75% |
| 26 | DIS CHIEPHOZO | 64.54 | 0.00 | 48.60 | 48.60 | 75% |
| | Total | 4232.47 | 0.00 | 3187.29 | 3187.29 | 75% |

\$: Lifting reported in AWP&B 2008-09

1.6) Foodgrains Allocation, Lifting & Utilisation

| Allocation | Lifting | % Lifting | Utilisation | % Utilisation |
|------------|---------|-----------|-------------|---------------|
| 4232.48 | 3187.26 | 75% | 3187.29 | 75% |

1.7) District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|---------------|-----------|-------------|---------------|
| 1 | DIS KIPHIRE | 186.07 | 140.12 | 75% |
| 2 | DIS AGHUNATO | 83.30 | 62.73 | 75% |
| 3 | DIS ZUNHEBOTO | 281.93 | 212.31 | 75% |
| 4 | DIS DIMAPUR | 500.63 | 377.00 | 75% |
| 5 | DIS MOKOKCHUN | 154.69 | 116.49 | 75% |
| 6 | DIS WOKHA | 128.84 | 97.02 | 75% |
| 7 | DIS ABOI | 119.22 | 89.78 | 75% |
| 8 | DIS MANGKOLEM | 95.50 | 71.92 | 75% |
| 9 | DIS PFUTSERO | 148.13 | 111.55 | 75% |
| 10 | DIS PEREN | 230.00 | 173.20 | 75% |
| 11 | DIS CHAZUBA | 168.64 | 127.00 | 75% |
| 12 | DIS MELURI | 102.21 | 76.97 | 75% |
| 13 | DIS LONLENG | 207.64 | 156.37 | 75% |
| 14 | DIS PHEK | 126.31 | 95.12 | 75% |
| 15 | DIS MON | 367.71 | 276.90 | 75% |
| 16 | DIS TUENSANG | 258.26 | 194.48 | 75% |
| 17 | DIS TSEMINYU | 87.33 | 65.77 | 75% |

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|----------------|----------------|----------------|---------------|
| 18 | DIS CHANTONGYA | 71.71 | 54.00 | 75% |
| 19 | DIS SHAMATOR | 91.34 | 68.79 | 75% |
| 20 | DIS KOHIMA | 169.64 | 127.75 | 75% |
| 21 | DIS NOKLAK | 144.00 | 108.44 | 75% |
| 22 | DIS BHANDARI | 79.36 | 59.76 | 75% |
| 23 | DIS PUGHOBOTO | 86.41 | 65.07 | 75% |
| 24 | DIS NUILAND | 166.77 | 125.59 | 75% |
| 25 | DIS TOBU | 112.29 | 84.56 | 75% |
| 26 | DIS CHIEPHOBOZ | 64.54 | 48.60 | 75% |
| | TOTAL | 4232.47 | 3187.29 | 75% |

[UPPER PRIMARY]

1.8) Foodgrains allocation, lifting and utilisation

(in MTs)

| Sl. No. | District | Allocation | Lifting | Utilisation | % Utilisation |
|---------|--------------|---------------|---------------|---------------|---------------|
| 1 | DIS MON | 47.15 | 23.58 | 23.58 | 50% |
| 2 | DIS ABOI | 12.35 | 6.18 | 6.18 | 50% |
| 3 | DIS TOBU | 22.1 | 11.05 | 11.05 | 50% |
| 4 | DIS LONLENG | 67.16 | 33.58 | 33.58 | 50% |
| 5 | DIS NOKLAK | 61.6 | 30.8 | 30.8 | 50% |
| 6 | DIS SHAMATOR | 53.59 | 26.8 | 26.8 | 50% |
| 7 | DIS KIPHIRE | 25.06 | 12.53 | 12.53 | 50% |
| | TOTAL | 289.01 | 144.52 | 144.52 | 50% |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by GoI (2007-08) | | | |
|--|------------------|------------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | 1st Installment | 21.6.2007 | 380.93 |
| | 2nd Installment | 26.11.2007 | 380.93 |
| | Sub total | | 761.85 |
| Upper Prima | 1st Installment | 5.11.2007 | 3.85 |
| | Sub total | | 3.85 |
| Grand Total | | | 765.70 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

| | Rs. In Cr. |
|--|--------------|
| Central [174176*243*1.8/10000000] | 7.62 |
| State Share [174176*243*0.71/10000000] | 3.01 |
| Total | 10.62 |
| Actual Allocation shown in State Plan | 10.61 |
| Diff. (Excess/Deficit) | -0.01 |

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 |
|-------|------------------|------------------------|--------------------------------|-------------------------------|
| 1 | DIS KIPHIRE | 46.66 | 0.00 | 0% |
| 2 | DIS AGHUNATO | 20.89 | 0.00 | 0% |
| 3 | DIS ZUNHEBOTO | 70.70 | 0.00 | 0% |
| 4 | DIS DIMAPUR | 125.55 | 0.00 | 0% |
| 5 | DIS MOKOKCHUN | 38.79 | 0.00 | 0% |
| 6 | DIS WOKHA | 32.31 | 0.00 | 0% |
| 7 | DIS ABOI | 29.90 | 0.00 | 0% |
| 8 | DIS MANGKOLEM | 23.95 | 0.00 | 0% |
| 9 | DIS PFUTSERO | 37.15 | 0.00 | 0% |
| 10 | DIS PEREN | 57.68 | 0.00 | 0% |
| 11 | DIS CHAZUBA | 42.29 | 0.00 | 0% |
| 12 | DIS MELURI | 25.63 | 0.00 | 0% |
| 13 | DIS LONLENG | 52.07 | 0.00 | 0% |
| 14 | DIS PHEK | 31.68 | 0.00 | 0% |
| 15 | DIS MON | 92.21 | 0.00 | 0% |
| 16 | DIS TUENSANG | 64.77 | 0.00 | 0% |
| 17 | DIS TSEMINYU | 21.90 | 0.00 | 0% |
| 18 | DIS CHANTONGYA | 17.98 | 0.00 | 0% |
| 19 | DIS SHAMATOR | 22.91 | 0.00 | 0% |
| 20 | DIS KOHIMA | 42.54 | 0.00 | 0% |
| 21 | DIS NOKLAK | 36.11 | 0.00 | 0% |
| 22 | DIS BHANDARI | 19.90 | 0.00 | 0% |
| 23 | DIS PUGHOBOTO | 21.67 | 0.00 | 0% |
| 24 | DIS NUILAND | 41.82 | 0.00 | 0% |
| 25 | DIS TOBU | 28.16 | 0.00 | 0% |
| 26 | DIS CHIEPHOZO | 16.19 | 0.00 | 0% |
| | Total | 1061.43 | 0.00 | 0% |

2.3.2) District-wise unspent balance as on 31.12.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | DIS KIPHIRE | 46.66 | 6.95 | 15% |
| 2 | DIS AGHUNATO | 20.89 | 3.11 | 15% |
| 3 | DIS ZUNHEBOTO | 70.70 | 10.53 | 15% |
| 4 | DIS DIMAPUR | 125.55 | 18.71 | 15% |
| 5 | DIS MOKOKCHUN | 38.79 | 5.78 | 15% |
| 6 | DIS WOKHA | 32.31 | 4.81 | 15% |
| 7 | DIS ABOI | 29.90 | 4.45 | 15% |
| 8 | DIS MANGKOLEM | 23.95 | 3.57 | 15% |
| 9 | DIS PFUTSERO | 37.15 | 5.54 | 15% |
| 10 | DIS PEREN | 57.68 | 8.59 | 15% |
| 11 | DIS CHAZUBA | 42.29 | 6.30 | 15% |
| 12 | DIS MELURI | 25.63 | 3.82 | 15% |
| 13 | DIS LONLENG | 52.07 | 7.76 | 15% |
| 14 | DIS PHEK | 31.68 | 4.72 | 15% |
| 15 | DIS MON | 92.21 | 13.74 | 15% |
| 16 | DIS TUENSANG | 64.77 | 9.65 | 15% |
| 17 | DIS TSEMINYU | 21.90 | 3.26 | 15% |
| 18 | DIS CHANTONGYA | 17.98 | 2.68 | 15% |
| 19 | DIS SHAMATOR | 22.91 | 3.41 | 15% |
| 20 | DIS KOHIMA | 42.54 | 6.34 | 15% |
| 21 | DIS NOKLAK | 36.11 | 5.38 | 15% |
| 22 | DIS BHANDARI | 19.90 | 2.97 | 15% |
| 23 | DIS PUGHOBOTO | 21.67 | 3.23 | 15% |
| 24 | DIS NUILAND | 41.82 | 6.23 | 15% |
| 25 | DIS TOBU | 28.16 | 4.20 | 15% |
| 26 | DIS CHIEPHOZO | 16.19 | 2.41 | 15% |
| | Total | 1061.43 | 158.15 | 15% |

2.4) Cooking cost allocation and disbursed to Dists

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------------|-----------------|-------------------|-----------------|----------------|------------------|
| 1061.43 | 0.00 | 1044.01 | 1044.01 | 98% | 902.22 |

2.5) District-wise Cooking Cost availability

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | DIS KIPHIRE | 46.66 | 0.00 | 45.90 | 45.90 | 98% |
| 2 | DIS AGHUNATO | 20.89 | 0.00 | 20.55 | 20.55 | 98% |
| 3 | DIS ZUNHEBOTO | 70.70 | 0.00 | 69.54 | 69.54 | 98% |
| 4 | DIS DIMAPUR | 125.55 | 0.00 | 123.49 | 123.49 | 98% |
| 5 | DIS MOKOKCHUN | 38.79 | 0.00 | 38.16 | 38.16 | 98% |
| 6 | DIS WOKHA | 32.31 | 0.00 | 31.78 | 31.78 | 98% |
| 7 | DIS ABOI | 29.90 | 0.00 | 29.41 | 29.41 | 98% |
| 8 | DIS MANGKOLEM | 23.95 | 0.00 | 23.56 | 23.56 | 98% |
| 9 | DIS PFUTSERO | 37.15 | 0.00 | 36.54 | 36.54 | 98% |
| 10 | DIS PEREN | 57.68 | 0.00 | 56.73 | 56.73 | 98% |
| 11 | DIS CHAZUBA | 42.29 | 0.00 | 41.60 | 41.60 | 98% |
| 12 | DIS MELURI | 25.63 | 0.00 | 25.21 | 25.21 | 98% |
| 13 | DIS LONLENG | 52.07 | 0.00 | 51.22 | 51.22 | 98% |
| 14 | DIS PHEK | 31.68 | 0.00 | 31.16 | 31.16 | 98% |
| 15 | DIS MON | 92.21 | 0.00 | 90.70 | 90.70 | 98% |
| 16 | DIS TUENSANG | 64.77 | 0.00 | 63.70 | 63.70 | 98% |
| 17 | DIS TSEMINYU | 21.90 | 0.00 | 21.54 | 21.54 | 98% |
| 18 | DIS CHANTONGYA | 17.98 | 0.00 | 17.69 | 17.69 | 98% |
| 19 | DIS SHAMATOR | 22.91 | 0.00 | 22.53 | 22.53 | 98% |
| 20 | DIS KOHIMA | 42.54 | 0.00 | 41.84 | 41.84 | 98% |
| 21 | DIS NOKLAK | 36.11 | 0.00 | 35.52 | 35.52 | 98% |
| 22 | DIS BHANDARI | 19.90 | 0.00 | 19.58 | 19.58 | 98% |
| 23 | DIS PUGHOBOTO | 21.67 | 0.00 | 21.31 | 21.31 | 98% |
| 24 | DIS NUILAND | 41.82 | 0.00 | 41.14 | 41.14 | 98% |
| 25 | DIS TOBU | 28.16 | 0.00 | 27.70 | 27.70 | 98% |
| 26 | DIS CHIEPHOBOZ | 16.19 | 0.00 | 15.92 | 15.92 | 98% |
| - | Total | 1061.43 | 0.00 | 1044.01 | 1044.01 | 98% |

2.6) Cooking Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 1061.43 | 1044.01 | 98% | 885.86 | 83% |

2.7) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | DIS KIPHIRE | 46.66 | 38.94 | 83% |
| 2 | DIS AGHUNATO | 20.89 | 17.43 | 83% |
| 3 | DIS ZUNHEBOTO | 70.70 | 59.01 | 83% |
| 4 | DIS DIMAPUR | 125.55 | 104.78 | 83% |
| 5 | DIS MOKOKCHUN | 38.79 | 32.38 | 83% |
| 6 | DIS WOKHA | 32.31 | 26.97 | 83% |
| 7 | DIS ABOI | 29.90 | 24.95 | 83% |
| 8 | DIS MANGKOLEM | 23.95 | 19.99 | 83% |
| 9 | DIS PFUTSERO | 37.15 | 31.00 | 83% |
| 10 | DIS PEREN | 57.68 | 48.14 | 83% |
| 11 | DIS CHAZUBA | 42.29 | 35.30 | 83% |
| 12 | DIS MELURI | 25.63 | 21.39 | 83% |
| 13 | DIS LONLENG | 52.07 | 43.46 | 83% |
| 14 | DIS PHEK | 31.68 | 26.44 | 83% |
| 15 | DIS MON | 92.21 | 76.96 | 83% |
| 16 | DIS TUENSANG | 64.77 | 54.05 | 83% |
| 17 | DIS TSEMINYU | 21.90 | 18.28 | 83% |
| 18 | DIS CHANTONGYA | 17.98 | 15.01 | 83% |
| 19 | DIS SHAMATOR | 22.91 | 19.12 | 83% |
| 20 | DIS KOHIMA | 42.54 | 35.51 | 83% |
| 21 | DIS NOKLAK | 36.11 | 30.14 | 83% |
| 22 | DIS BHANDARI | 19.90 | 16.61 | 83% |
| 23 | DIS PUGHOBOTO | 21.67 | 18.09 | 83% |
| 24 | DIS NUILAND | 41.82 | 34.91 | 83% |
| 25 | DIS TOBU | 28.16 | 23.50 | 83% |
| 26 | DIS CHIEPHOBOZ | 16.19 | 13.51 | 83% |
| | Total | 1061.43 | 885.86 | 83% |

[UPPER PRIMARY]**2.8) Cooking cost allocation, lifting and utilisation**

(Rs. in lakhs)

| Sl. No. | District | Allocation | Disbursed | Utilisation | % Utilisation |
|---------|--------------|-------------|----------------|-------------|---------------|
| 1 | DIS MON | 0.63 | 0.63 | 0.33 | 52% |
| 2 | DIS ABOI | 0.16 | 0.16 | 0.09 | 52% |
| 3 | DIS TOBU | 0.29 | 0.29 | 0.15 | 52% |
| 4 | DIS LONLENG | 0.90 | 0.90 | 0.46 | 52% |
| 5 | DIS NOKLAK | 0.82 | 0.82 | 0.42 | 52% |
| 6 | DIS SHAMATOR | 0.71 | 0.71 | 0.37 | 52% |
| 7 | DIS KIPHIRE | 0.33 | 0.33 | 0.17 | 52% |
| | TOTAL | 3.85 | 3.85352 | 1.99 | 52% |

3. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|---------------|-----------------------------|-------------------------------|-----------------------|
| 1 | DIS KIPHIRE | 75% | 83% | 8 |
| 2 | DIS AGHUNATO | 75% | 83% | 8 |
| 3 | DIS ZUNHEBOTO | 75% | 83% | 8 |
| 4 | DIS DIMAPUR | 75% | 83% | 8 |
| 5 | DIS MOKOKCHUN | 75% | 83% | 8 |
| 6 | DIS WOKHA | 75% | 83% | 8 |
| 7 | DIS ABOI | 75% | 83% | 8 |
| 8 | DIS MANGKOLEM | 75% | 83% | 8 |
| 9 | DIS PFUTSERO | 75% | 83% | 8 |
| 10 | DIS PEREN | 75% | 83% | 8 |

| | | | | |
|----|----------------|------------|------------|------------|
| 11 | DIS CHAZUBA | 75% | 83% | 8 |
| 12 | DIS MELURI | 75% | 83% | 8 |
| 13 | DIS LONLENG | 75% | 83% | 8 |
| 14 | DIS PHEK | 75% | 83% | 8 |
| 15 | DIS MON | 75% | 83% | 8 |
| 16 | DIS TUENSANG | 75% | 83% | 8 |
| 17 | DIS TSEMINYU | 75% | 83% | 8 |
| 18 | DIS CHANTONGYA | 75% | 83% | 8 |
| 19 | DIS SHAMATOR | 75% | 83% | 8 |
| 20 | DIS KOHIMA | 75% | 83% | 8 |
| 21 | DIS NOKLAK | 75% | 83% | 8 |
| 22 | DIS BHANDARI | 75% | 83% | 8 |
| 23 | DIS PUGHOBOTO | 75% | 83% | 8 |
| 24 | DIS NUILAND | 75% | 83% | 8 |
| 25 | DIS TOBU | 75% | 83% | 8 |
| 26 | DIS CHIEPHOBOZ | 75% | 83% | 8 |
| | Total | 72% | 54% | -17 |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

| Releases for MME by GoI (2007-08) | | | |
|-----------------------------------|----------------------|----------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | O.B. (1.4.07) | | |
| Primary | 1st Installment | | 0.00 |
| | 2nd Installment | 8.1.2008 | 5.62 |
| | Sub total | | 5.62 |
| Upper Prima | 1st Installment | | 0.00 |
| | Sub total | | 0.00 |
| Grand Total | | | 5.62 |

4.2) Reconciliation of MME OB, Allocation & Releasing [PY + U PY]

| Sl. No. | | As per GoI record | As per State's AWP&B | Diff | % Diff |
|---------|-----------------------------------|----------------------|-------------------------|-------------|-----------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | | - | 0 | -- |
| 2 | Allocation for 2007- 08 | 18.02 | 5.62 | -12.40 | -69% |
| 3 | Releasing during 2007-08 | 5.62 | 5.62 | 0.00 | 0% |
| 4 | Total Availability | 5.62 | 5.62 | 0.00 | 0% |

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4.3) Utilisation of MME during 2007-08

(Rs. In lakhs)

(As on 31.12.07)

| Sl. No. | Activity | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
|--------------|---|-----------------------|-------------|------------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 2.81 | 2.81 | 100% | 0.00 |
| 2 | Management, Supervision, Training & Internal Monitoring | 1.97 | 1.97 | 100% | 0 |
| 3 | External Monitoring & Evaluation | 0.84 | 0.84 | 100% | 0 |
| Total | | 5.62 | 5.62 | 100% | 0.00 |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

5.1) Releasing details

| Releases for Kitchen sheds by Gol as on 31.3.2008 | | | | |
|--|---------------|------------|-------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 17.11.2006 | 537 | 322.44 |
| | 2nd (2006-07) | 29.3.2007 | 1215 | 729 |
| | Sub total | | 1752 | 1051.44 |
| Upper Prima | 1st (2007-08) | 21.2.2008 | 3 | 1.80 |
| Grand Total | | | 1755 | 1053.24 |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|---------------|-------------|----------------|--------------|----------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07* (PY) | 1752 | 1051.44 | 1752 | 1051.20 | 0% | 0% |
| 2007-08 (U P) | 3 | 1.80 | -- | -- | -- | -- |
| Total | 1755 | 1053.24 | 1752 | 1051.20 | -- | -- |

5.3) Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|----------------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1752 | 1051.44 | 1752 | 1051.20 | 100% | 100% |

Kitchen Devices (Primary)

5.4) Releasing details

| Releases for Kitchen devices by Gol as on 31.3..08 | | | | |
|---|---------------|------------|-------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 17.11.2006 | 999 | 49.93 |
| | 2nd (2006-07) | | 0 | 0.00 |
| | Sub total | | 999 | 49.93 |
| Upper Prima | 1st (2007-08) | 21.2.2008 | 46 | 2.30 |
| Grand Total | | | 1045 | 52.23 |

5.5) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|---------------|-------------|--------------|--------------|--------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 999 | 49.93 | 999 | 49.95 | 0% | 0% |
| 2007-08 (U P) | 46 | 2.30 | -- | -- | -- | -- |
| Total | 1045 | 52.23 | 999 | 49.95 | -- | -- |

5.6) Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 999 | 49.93 | 999 | 49.95 | 100% | 100% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

6.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | 233379 | 174176 | -25% | 233379 | 174176 | -25% |
| 2007-08 | 223235 | 180854 | -19% | 223235 | 180854 | -19% |
| Variation | -4.35% | 3.83% | | | 3.83% | |

6.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|--------------|---------|---------|-------------|---------|---------|-------------|
| Govt+LB+G.A | 173598 | 174176 | 0% | 174176 | 180854 | 4% |
| EGS Centre | 0 | 0 | -- | 0 | 0 | -- |
| AIE Centre | 0 | 0 | -- | 0 | 0 | -- |
| Total | 173598 | 174176 | 0% | 174176 | 180854 | 4% |

6.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|------------|--------|-------------|------------|--------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G.A | 158077 | 174176 | 10% | NA | 180854 | -- |
| EGS Centre | 6102 | 0 | -100% | 5675 | 0 | -100% |
| AIE Centre | 19238 | 0 | -100% | -- | 0 | -- |
| Total | 183417 | 174176 | -5% | -- | 180854 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|--------------|---------|---------|-------------|
| Govt+LB+G.A | 174176 | 180854 | 4% |
| EGS Centre | 0 | 0 | -- |
| AIE Centre | 0 | 0 | -- |
| Total | 174176 | 180854 | 4% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G.A | 174176 | 174176 | 0% | 180854 | 180854 | 0% |
| EGS Centre | 0 | 0 | -- | 0 | 0 | -- |
| AIE Centre | 0 | 0 | -- | 0 | 0 | -- |
| Total | 174176 | 174176 | 0% | 180854 | 180854 | 0% |

Number of Children (UPPER PRIMARY)

6.6) Population Vs MDM Enrollment/ Likely to avail MDM in 2008-09

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|---------|------------|----------|-------------|------------|----------|-------------|
| 2007-08 | 144072 | 34039 | -76% | 144072 | 34039 | -76% |

6.7) SSA-Enrollment Vs MDM Enrollment/ Likely to avail MDM in 2008-09

| Year | SSA (2006-07) | MDM-Enrl | % variation | SSA (2006-07) | MDM-Aval | % variation |
|---------|---------------|----------|-------------|---------------|----------|-------------|
| 2007-08 | 46902 | 34039 | -27% | 46902 | 34039 | -27% |

6.8) Enrollment Vs Likely to avail MDM in 2008-09

| Institutions | 2008-09 | | |
|--------------|----------------------------|------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in | % variation |
| Govt+LB+G.A | 34039 | 34039 | 0% |
| EGS Centre | 0 | 0 | - |
| AIE Centre | 0 | 0 | - |
| Total | 34039 | 34039 | 0% |

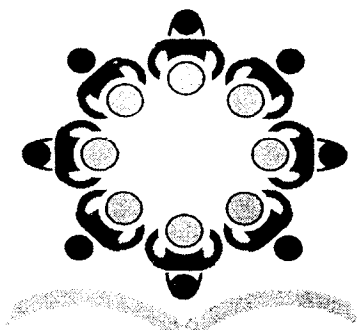
7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|----------|----------|-----|-------------|
| 2005-06 | 188 | NA | -- |
| 2006-07* | 178 | 240 | 35% |
| 2007-08 | NA | 243 | -- |
| 2008-09 | NA | 217 | -- |

* AAR: 85%

Government of India
Ministry of Human Resource Development
Dept. of School Education and Literacy
Mid Day Meal Divisions

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मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: ORISSA

Date of the Meeting: 01.05.08

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

Appraisal Note – 2008-09
State: ORISSA

Part-A : General Information.

In Orissa, w.e.f. the 1st of July 2001, it was decided to provide a cooked meal to the children in all Govt. and Govt.-aided primary schools only in the rural areas of the 8 KBK districts (80 Blocks including 44 ITDA Blocks) and in 74 ITDA Blocks of the Non-KBK districts. Thus, cooked food under the MDM Programme was being provided only in the KBK and the ITDA Blocks. As regards the other districts of the State, dry ration, @ 3 kgs. of rice per beneficiary per month was being supplied. During the year 2002-03, the cooked meal system under the MDM Programme was also extended to the primary school children in the backward district of Boudh w.e.f. 01.04.2002. Thus, 157 Blocks out of the 314 Blocks in the State were covered under the 'dry ration system' till 31.08.2004. The cooked meal at noon time is being provided to all students of all the Govt./Govt.-aided Primary Schools, EGS& AIE Centers w.e.f 01.09.2004.

The total population of the State is 3.68 crores. The literacy rate is 63.10%. Sex-ratio is 972/1000.

1.1 Calorific / protein content

The meal contains 464 K Calorie and 14.2 gms. of Protein in case of Classes I-V and 681 K. Calorie and 19.8 gms. of Protein in case of Classes VI-VIII.

1.2 Food Grains Management

The Govt. of India allocates foodgrains (Rice) as per the list of students submitted by the State Govt. The State Govt. reallocates the rice in favour of the districts. The respective Collectors lift the rice through the S&T agents appointed by them through tender procedure from the nearest FCI godown. The Block transporting agents carry the rice to the school point from block godown. The WSHGs / Teachers in-charge of MDM receive the rice at the school level. This process is done quickly and timely.

The collectors have been instructed to take care of proper storage of foodgrains.

1.3 Financial Management

The funds provided under cooking cost is released quarterly in favour of the District Social Welfare Officers.

1.4 System for procuring cooking ingredients (fuel, condiments, oil, etc.)

System for procuring cooking ingredients (fuel, condiment, oil etc.) –Fuel is procured at the school level. Condiment and Oil etc are procured at the Block level and supplied to the schools. This is done on monthly basis. The cost of per meal is Rs.2.14 for Classes I-V students and Rs.2.64 for Classes VI-VIII. The central Govt. allocates rice free of cost @ 100 gms. per child per day for Primary students and @ 150 gms. per child per day for Upper Primary students.

1.5 School Health Programme

There is provision for checking up the Health status of the school students by the doctors posted in the local PHCs. But due to shortage of Medical Officers it cannot be implemented properly. Health deptt. has been requested to undertake supply of Iron and Folic acid to schools under NRHM.

1.6 Construction of Kitchen Sheds

All the Collectors have been requested to locate funds out of the BRGF/ SGRY / SSA etc. to construct kitchen-cum-store in remaining schools. Efforts have already been made to provide funds in the state budget during the next financial year for construction of remaining number of Kitchen-Cum-Store in schools

1.7 Monitoring :

Steering-cum-Monitoring committees in Block, District and State levels have been formed to monitor the scheme. The quality of dal supplied under the scheme is being tested by the mothers of the student. The mothers are coming in turn to oversee the programme at the time of cooking and distribution of meals in school. In most of the schools of the state local SHGs have been associated with management of the scheme in which some of the mothers are members of the group.

1.8 NGO participation

The Akshya Patra Foundation a Bangalore-based NGO is managing the scheme in Puri Municipality and Puri sadar block of the state. The organization provides cooked noon meal to around 20000 students from a centralized kitchen. It has expressed its willingness to extend the programme to Bhubaneswar and Cuttack Municipal areas from a centralized kitchen. It has been agreed in principle to associate Hyderabad-based NGO namely Naandi Foundation for covering 104000 students under the scheme from a centralized kitchen in Ganjam district.

Further, Vedanta Aluminium Company is interested to provide cooked meal about 11000 students in Lanjigarh block of Kalahandi district through a centralized kitchen.

1.9 Best practices followed in the State

Egg has been introduced in the scheme. It is one of the ration components of the daily ration and being provided twice in a week. Sometimes due to short supply eggs cannot be ensured in some parts of the State. In order to obviate such difficulty Soya Chunks of reputed companies are being supplied. The management of the scheme is with the local SHGs in almost 60% schools of the state. Steps have been taken to associate SHGs in balance schools also.

Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Level of closing stock as on 31.03.07 and 31.12.2007

2.1.1 An analysis of the district wise unspent balance of food grains as on 31.03.07 and 31.12.07 shows NIL balance in all districts (*Refer Table-1.2 of Analysis Sheet*). It is unlikely in view of the fact that

- (i) As per the format supplied by MHRD vide Table-6 of AWP&B 2008-09, the unspent balance includes balance stock at District, Block and School levels.
- (ii) The NIL closing balance indicates that entire allocation has been utilized during the period 01.04.06 to 31.03.07 as well as during 01.04.07 to 31.12.07. It means that **all** the children enrolled in the Schools have availed mid day meal in **all** working days and thus, the attendance rate is **100%**.
- (iii) In the State of Orissa, there were 21 and 20 working days each in April 2007 and Jan 2008 as per AWP&B 2007-08
- (iv) As per MDM Guidelines, 2006 para 3.3 (iv), States/UTs are to ensure that a minimum of one-month buffer stock of foodgrains and cooking costs is available in each school.

2.1.2 The State shows huge amount of unspent balance (USB) of cooking cost as on 31.12.07 in the following districts.

(Level of Unspent balance of Cooking cost as on 31.12.07)

(Amount in Rs. Lakhs)

(Ref : Table no. 2.3.2 of Analysis Sheet)

| Sl. No. | Districts | USB as on 31.12.07 | Annual requirement | USB as % of Annual requirement. |
|---------|-----------|--------------------|--------------------|---------------------------------|
| 1 | Jajpur | 458.58 | 1108.90 | 41% |
| 2 | Deogarh | 83.85 | 205.62 | 41% |
| 3 | Gajapati | 167.44 | 431.93 | 39% |
| 4 | Cuttak | 436.19 | 1142.04 | 38% |
| 5 | Sonepur | 117.86 | 314.26 | 38% |

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year was over by 31.12.2007, the districts should have lifted **at least 85%** of the foodgrains allocation. **State level lifting is 52% including unspent balance as on 31.03.07.** On analysis of district wise lifting as on 31.12.07, the following position emerges:-

(Bench mark lifting = 85%)

(Ref : Table no. 1.5 of Analysis Sheet)

| Sl. No. | Level of litting | No. of Districts | Name of the districts |
|---------|------------------------|------------------|---|
| 1 | VERY LOW:Less than 50% | 9 | Nayagarh (38%), Cuttak (39%), Kendrapada(42%), Jharsuguda (43%), Sonapur (43%), Jajpur (46%), Puri (47%), Balasore (49%), Angul (49%) |
| 2 | LOW: 50% to 74% | 20 | |
| 3 | Normal :75% to 95% | 1 | Nawarangpur |
| | Total | 70 | |

2.3 Utilisation of food grains:

An analysis of the utilization of foodgrains during 2007-08 (*Refer Table 1(vi) Analysis Sheet*) shows wide variations in inter-district in food grain utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization is 52%.** Level of utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

(Bench mark lifting = 75%)

(Ref : Table no. 1.5 of Analysis Sheet)

| Sl. No. | Level of litting | No. of Districts | Name of the districts |
|---------|------------------------|------------------|---|
| 1 | VERY LOW:Less than 50% | 9 | Nayagarh (38%), Cuttak (39%), Kendrapada(42%), Jharsuguda (43%), Sonapur (43%), Jajpur (46%), Puri (47%), Balasore (49%), Angul (49%) |
| 2 | LOW: 50% to 74% | 20 | |
| 3 | Normal :75% to 95% | 1 | Nawarangpur |
| | Total | 70 | |

2.3 Utilization of Cooking cost

In order to properly assess the level of utilization of cooking assistance commensurating with consumption of food grains, the State Govt. was requested to adhere to the format prescribed by the MHRD, Govt. of India. As per guidelines, the total allocation of cooking cost (Central assistance and state share) should be as under:-

Unit cost of meal excluding food grains as per Table No. 4A is Rs. 2.14

Primary

Central share = 50,02,269 children x 220 days x Rs. 1.5
= Rs. 165.07 crores (A)

State contribution = 50,02,269 children x 220 days x Rs. 0.64 (i.e Rs. 2.14 – Rs. 1.5)
Rs. 70.43 cores (B)

Total Allocation works out to be Rs. 235.51 crores (A+B)

Whereas in the Table – 7(col.3) of AWP&B 2008-09, State Govt. mentioned total allocation as Rs. 127 crores. It should have been Rs. 235.51 crores. Utilisation of cooking cost has been done on the basis of total allocation of cooking cost.

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2.7 of the Analysis Sheet*) shows wide variations in inter-district in cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the cooking allocation. **State level utilization is 54%**. Level of under utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

(Bench mark: Utilisation = 75%)

Total No. of Districts = 30

(Ref : Table no. 2.7 of Analysis Sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|-------------------------------|------------------|--|
| 1 | VERY LOW: Below 50% | 10 Districts | Jajpur (44%), Sonepur (44%), Jagatsingpur(45%), Koraput (46%), Deogarh (47%), Gajapati (47%), Kendrapada (47%), Keonjhar (48%), Cuttak (49%), Baragarh (49%) |
| 2 | LOW 50% - 65% | 20 Districts | |
| 3 | Normal 66% - 85% | 0 District | |

2.4 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other.

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------|--------------------|---------------------|
| Primary (against 75%) | 52% | 54% |

PRIMARY: (01.04.07 to 31.12.07)

Total No. of Districts = 20
(Ref: Table 3 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|------------------------------------|------------------|--|
| 1 | Excess utilization of cooking cost | 3 | Nayagarh (23% excess), Jharsugda (16% excess), Puri (12% excess) |
| 2 | Excess utilization of food grains | 1 | Nawarangpur(22% excess), |

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.5 Utilization of MME

A sum of **Rs.4.09 crore** was released as Central Assistance towards MME cost. The State Govt. has not utilized this amount during 2007-08.

2.6 Construction of Kitchen sheds (Reference Table -5.1 of Analysis Sheet)

Out of **Rs. 202.34 crore** of Central assistance released towards construction of 33,724 kitchen sheds during 2006-07 and 2007-08, the State reported 45% achievement.

2.7 Procurement of Kitchen devices (Reference Table -5.2 of Analysis Sheet)

Out of **Rs.22.34 crore** of Central assistance released towards procurement of kitchen devices in 44,680 schools during 2006-07, the State reported 77% achievement.

2.8 Food grain UCs for 3 quarters (01.4.07 to 31.12.07) are pending.

2.9 Discrepancy in no. of children availing MDM:

- (i) In Orissa, population (age group 6-10 years) **fallen by 1.81%** from 2006-07 to 2007-08 as per Census-2001 projections. (*Reference Table 6.1 of Analysis Sheet*)
- (ii) The State is showing enrollment in MDM Schools (Govt. + Govt. Aided + EGS centers) as 46,89,829 which is **21% more than the population** in the age group (6-10) at 38,62,000 as per Census 2001 projections for 2007. (Ref: Table 6.1 of the ANALYSIS SHEET).
- (iii) Similarly, the State is showing children availing MDM (Govt. + Govt. Aided + EGS centers) as 46,89,829 which is **21% more than the population** in the age group (6-10) at 38,62,000 as per Census 2001 projections for 2007. (Ref: Table 6.1 of the ANALYSIS SHEET).

2.10 Observations by Monitoring Institutions:

(Dr. P.M. Institute of Advanced Study in Education, Sambalpur)

The observations in respect of Koraput, Malkangiri and Nabrangpur for the period 01.04.07 to 30.09.07 are as under:

- i) Only rice and dal were served every day in the schools and there was no variety in the food. Occasionally, green vegetables were added in the dal.
- ii) The quality of dal was very poor, substandard and eaten up by pest.
- ii) The headmaster and teachers were completely indifferent and inattentive during the time children were taking MDM.

(Nabakrushna Choudhary Centre for Development Studies, Orissa)

The observations in respect of Balasore, Boudh, Ganjam, Jagatsinghpur and Puri for the period 01.04.07 to 30.09.07 are as under:

- i) Same type of food i.e. rice and dalma were served every day in the schools except those located in Puri Municipality, where every day different types of food items were served by the Akshaya Patra Foundation. Occasionally, green vegetables were added in the dal.
- i) In 56% of schools in Balasore districts, hot cooked meal was not served each day for various reasons.
- iii) In none of the schools in Orissa, micro nutrients and de-worming medicines were given to children.
- v) In most of the schools, the MDM Programme had not been inspected by Block level authority.

2.11 Observations in the Draft Report of Performance Audit-2007

- i) Essential records containing evidence of receipt and issue of foodgrains and other ingredients of meal, quantity of meal cooked and served, presence of parents at the time of cooking, tasting and serving of meal were not maintained.
- ii) Significant disruption in providing cooked meal to the children was noticed.
- iii) Instances of delay and short delivery of foodgrains in schools were noticed.
- iv) Test checks of schools showed that there was no mechanism in place to check the quality and quantity of foodgrains.
- v) In Orissa, the rice was adulterated and not fit for human consumption.
- vi) In Orissa, the loss of teaching time constituted 41%.
- vii) Meetings of State SMCs were not held or held only once against the prescribed 5 meetings during Dec 2004 to March 2007.

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

(Amount in Rs. Crores)

| Stage | Requirement | Actual provision by State Govt. |
|--------------------------------------|-------------|--|
| Primary | | |
| Reimbursement of Central Assistance | 161.80 | 440.00 |
| Minimum Mandatory State Contribution | 53.93 | 67.1942 |
| Upper Primary | | |
| Reimbursement of Central Assistance | 81.75 | Budget Provisions made for Primary also includes Upper Primary |
| Minimum Mandatory State Contribution | 20.44 | |

3.2 Trends in Enrollment:

MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.

- 3.2.1 In Orissa, population (age group 6-10 years) **fallen by 1.81%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 6.1 of Analysis Sheet)
- 3.2.2 In 2007-08, **121%** of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, **127%** of the population was enrolled in MDM Schools. (Reference Table 6.1 of Analysis Sheet)
- 3.2.3 From 2006-07 to 2007-08, there is **decrease** in enrollment (Primary-MDM schools) by **6%** (Reference Table 6.2 of Analysis Sheet)
- 3.2.4 In 2006-07, enrollment under SSA(DISE+EGS/AIE) was **25% less** than the MDM Enrollment. (Reference Table 6.3 of Analysis Sheet)

3.3 Trends in number of children availing MDM:

- 3.3.1 In 2007-08, **121%** of the population (age group 6-10 as per Census data) availing MDM (Primary), whereas in 2006-07, **127%** of the population availing MDM. (Reference Table 6.1 of Analysis Sheet)
- 3.3.2 From 2006-07 to 2007-08, no. of children availing MDM is **decreased by 6%**. (i.e from 50,02,269 in 2006-07 to 46,89,829 in 2007-08). (Reference Table 6.4 of Fact Sheet)
- 3.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 100% in 2006-07. In 2007-08 also, it is 100%. (Primary). Similarly, in Upper Primary also, no. of children likely to avail MDM in 2008-09 is 100% of the enrollment. (Reference Table 6.6 of Analysis Sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 200 | NA |
| 2 | 2006-07 | 216 | 230 |
| 3 | 2007-08 | Not available | 220 |
| 4 | 2008-09 | Not available | 230 (State's claim) |

3.5 Utilization of resources (recurring) during 2007-08 (01.04.07 to 31.12.07):

| | | |
|-----------------------|--------------------|---------------------|
| | <u>Food grains</u> | <u>Cooking cost</u> |
| Primary (against 75%) | 52% | 54% |

4. MDM-PAB decisions

| No | Details | As per State Plan | Recommendations by Appraisal Team | Approval by MDM-PAB |
|-----|-------------------------------------|-------------------|--|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 42,36,747 | Decision to be taken by PAB in view of the Note below. | |
| 1.2 | EGS | 4,53,082 | | |
| 1.3 | AIE | 0 | | |
| | TOTAL | 46,89,829 | | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 17,77,230 | 17,77,230 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 17,77,230 | 17,77,230 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 230 | 216 | |
| 2.2 | Upper Primary | 230 | 216 | |

Note:

- i) The State is showing enrollment in MDM Schools (Govt. + Govt. Aided + EGS centers) as 46,89,829 which is **21% more than the population** in the age group (6-10) at 38,62,000 as per Census 2001 projections for 2007. (Ref: Table 6.1 of the ANALYSIS SHEET).

Similarly, the State is showing children availing MDM (Govt. + Govt. Aided + EGS centers) as 46,89,829 which is **21% more than the population** in the age group (6-10) at 38,62,000 as per Census 2001 projections for 2007. (Ref: Table 6.1 of the ANALYSIS SHEET)..

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : Orissa

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 0.00 | 0.00 | 0.00 | 0% |
| 2 | Allocation for 2007-08 | 110049.92 | 110049.90 | 0 | 0% |
| 3 | Lifting as on 31.12.2007 | 56341.40 | 57283.47 | 942 | 2% |

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|--------------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | ANGUL | 3314.23 | 0.00 | 0% |
| 2 | BALASORE | 6679.68 | 0.00 | 0% |
| 3 | BARAGARH | 3351.85 | 0.00 | 0% |
| 4 | BHADRAK | 4665.69 | 0.00 | 0% |
| 5 | BOLANGIR | 3840.39 | 0.00 | 0% |
| 6 | BOUDH | 1322.79 | 0.00 | 0% |
| 7 | CUTTACK | 5336.65 | 0.00 | 0% |
| 8 | DEOGARH | 960.85 | 0.00 | 0% |
| 9 | DHENKANAL | 2914.45 | 0.00 | 0% |
| 10 | GAJAPATI | 2018.35 | 0.00 | 0% |
| 11 | GANJAM | 9556.58 | 0.00 | 0% |
| 12 | J.S. PUR | 2753.23 | 0.00 | 0% |
| 13 | JAJPUR | 5181.79 | 0.00 | 0% |
| 14 | JHARSUGUDA | 1261.13 | 0.00 | 0% |
| 15 | KALAHANDI | 4473.70 | 0.00 | 0% |
| 16 | KANDAMAL | 2614.83 | 0.00 | 0% |
| 17 | KENDRAPARA | 3907.22 | 0.00 | 0% |
| 18 | KEONJHAR | 4722.81 | 0.00 | 0% |
| 19 | KHURDA | 3748.27 | 0.00 | 0% |
| 20 | KORAPUT | 4291.28 | 0.00 | 0% |
| 21 | MALKANAGIRI | 1951.29 | 0.00 | 0% |
| 22 | MAYURBHANJ | 7294.56 | 0.00 | 0% |
| 23 | NAWARANGAPUR | 2289.67 | 0.00 | 0% |
| 24 | NAYAGARH | 3713.69 | 0.00 | 0% |
| 25 | NUAPADA | 2124.43 | 0.00 | 0% |
| 26 | PURI | 4068.35 | 0.00 | 0% |
| 27 | RAYAGADA | 3014.99 | 0.00 | 0% |
| 28 | SAMBALPUR | 2241.80 | 0.00 | 0% |
| 29 | SONEPUR | 1468.50 | 0.00 | 0% |
| 30 | SUNDERGARH | 4966.85 | 0.00 | 0% |
| Total | | 110049.90 | 0.00 | 0% |

1.2.2) District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|--------------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | ANGUL | 3314.23 | 0.00 | 0% |
| 2 | BALASORE | 6679.68 | 0.00 | 0% |
| 3 | BARAGARH | 3351.85 | 0.00 | 0% |
| 4 | BHADRAK | 4665.69 | 0.00 | 0% |
| 5 | BOLANGIR | 3840.39 | 0.00 | 0% |
| 6 | BOUDH | 1322.79 | 0.00 | 0% |
| 7 | CUTTACK | 5336.65 | 0.00 | 0% |
| 8 | DEOGARH | 960.85 | 0.00 | 0% |
| 9 | DHENKANAL | 2914.45 | 0.00 | 0% |
| 10 | GAJAPATI | 2018.35 | 0.00 | 0% |
| 11 | GANJAM | 9556.58 | 0.00 | 0% |
| 12 | J.S. PUR | 2753.23 | 0.00 | 0% |
| 13 | JAJPUR | 5181.79 | 0.00 | 0% |
| 14 | JHARSUGUDA | 1261.13 | 0.00 | 0% |
| 15 | KALAHANDI | 4473.70 | 0.00 | 0% |
| 16 | KANDAMAL | 2614.83 | 0.00 | 0% |
| 17 | KENDRAPARA | 3907.22 | 0.00 | 0% |
| 18 | KEONJHAR | 4722.81 | 0.00 | 0% |
| 19 | KHURDA | 3748.27 | 0.00 | 0% |
| 20 | KORAPUT | 4291.28 | 0.00 | 0% |
| 21 | MALKANAGIRI | 1951.29 | 0.00 | 0% |
| 22 | MAYURBHANJ | 7294.56 | 0.00 | 0% |
| 23 | NAWARANGAPUR | 2289.67 | 0.00 | 0% |
| 24 | NAYAGARH | 3713.69 | 0.00 | 0% |
| 25 | NUAPADA | 2124.43 | 0.00 | 0% |
| 26 | PURI | 4068.35 | 0.00 | 0% |
| 27 | RAYAGADA | 3014.99 | 0.00 | 0% |
| 28 | SAMBALPUR | 2241.80 | 0.00 | 0% |
| 29 | SONEPUR | 1468.50 | 0.00 | 0% |
| 30 | SUNDERGARH | 4966.85 | 0.00 | 0% |
| Total | | 110049.90 | 0.00 | 0% |

i) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| | 2810.46 | 2810.46 | 9170.83 | 9170.83 |
| | 0.00 | 2810.46 | 9170.83 | 18341.65 |
| | 463.68 | 3274.14 | 9170.83 | 27512.48 |
| | 8628.35 | 11902.48 | 9170.83 | 36683.31 |
| | 9175.21 | 21077.69 | 9170.83 | 45854.13 |
| | 8706.32 | 29784.01 | 9170.83 | 55024.96 |
| | 8208.82 | 37992.84 | 9170.83 | 64195.79 |
| | 8653.23 | 46646.06 | 9170.83 | 73366.61 |
| | 8260.77 | 54906.83 | 9170.83 | 82537.44 |

j) Foodgrains Allocation & Lifting

(in MTs)

| Location | Unspent balance as on 31.3.07 | Lifting upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|-----------|-------------------------------|-----------------------|---------------|--------------|------------------|
| 110049.92 | 0.00 | 57283.47 | 57283.47 | 52% | 93542.43 |

Lifting reported by State

1.5) District-wise Foodgrains availability

(in MTs)

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|--------------|--------------|-----------------|-------------------|-----------------|--------------------|----------------|
| 1 | NAYAGARH | 3713.69 | 0.00 | 1412.77 | 1412.77 | 38% |
| 2 | CUTTACK | 5336.65 | 0.00 | 2065.67 | 2065.67 | 39% |
| 3 | KENDRAPARA | 3907.22 | 0.00 | 1624.69 | 1624.69 | 42% |
| 4 | JHARSUGUDA | 1261.13 | 0.00 | 547.54 | 547.54 | 43% |
| 5 | SONEPUR | 1468.50 | 0.00 | 637.58 | 637.58 | 43% |
| 6 | JAJPUR | 5181.79 | 0.00 | 2380.88 | 2380.88 | 46% |
| 7 | PURI | 4068.35 | 0.00 | 1906.84 | 1906.84 | 47% |
| 8 | BALASORE | 6679.68 | 0.00 | 3241.80 | 3241.80 | 49% |
| 9 | ANGUL | 3314.23 | 0.00 | 1632.56 | 1632.56 | 49% |
| 10 | J.S. PUR | 2753.23 | 0.00 | 1390.37 | 1390.37 | 50% |
| 11 | BARAGARH | 3351.85 | 0.00 | 1695.55 | 1695.55 | 51% |
| 12 | RAYAGADA | 3014.99 | 0.00 | 1540.22 | 1540.22 | 51% |
| 13 | KEONJHAR | 4722.81 | 0.00 | 2419.33 | 2419.33 | 51% |
| 14 | GAJAPATI | 2018.35 | 0.00 | 1044.84 | 1044.84 | 52% |
| 15 | MALKANAGIRI | 1951.29 | 0.00 | 1010.20 | 1010.20 | 52% |
| 16 | KORAPUT | 4291.28 | 0.00 | 2221.64 | 2221.64 | 52% |
| 17 | BOUDH | 1322.79 | 0.00 | 684.82 | 684.82 | 52% |
| 18 | BHADRAK | 4665.69 | 0.00 | 2415.48 | 2415.48 | 52% |
| 19 | GANJAM | 9556.58 | 0.00 | 4996.82 | 4996.82 | 52% |
| 20 | SAMBALPUR | 2241.80 | 0.00 | 1173.74 | 1173.74 | 52% |
| 21 | DEOGARH | 960.85 | 0.00 | 516.70 | 516.70 | 54% |
| 22 | DHENKANAL | 2914.45 | 0.00 | 1658.85 | 1658.85 | 57% |
| 23 | MAYURBHANJ | 7294.56 | 0.00 | 4227.51 | 4227.51 | 58% |
| 24 | KHURDA | 3748.27 | 0.00 | 2190.78 | 2190.78 | 58% |
| 25 | BOLANGIR | 3840.39 | 0.00 | 2309.04 | 2309.04 | 60% |
| 26 | KALAHANDI | 4473.70 | 0.00 | 2689.83 | 2689.83 | 60% |
| 27 | KANDAMAL | 2614.83 | 0.00 | 1572.18 | 1572.18 | 60% |
| 28 | NUAPADA | 2124.43 | 0.00 | 1277.32 | 1277.32 | 60% |
| 29 | SUNDERGARH | 4966.85 | 0.00 | 3082.41 | 3082.41 | 62% |
| 30 | NAWARANGAPUR | 2289.67 | 0.00 | 1715.54 | 1715.54 | 75% |
| Total | | 110049.9 | 0.00 | 57283.47 | 57283.47 | 52% |

: Lifting reported in AWP&B 2008-09

6) Foodgrains Allocation, Lifting & Utilisation

(in MTs)

| Allocation | Lifting | % Lifting | Utilisation | % Utilisation |
|------------|----------|-----------|-------------|---------------|
| 110049.92 | 57283.47 | 52% | 57283.47343 | 52% |

1.7) District-wise Utilisation of foodgrains

(in MTs)

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|--------------|--------------|-----------------|-----------------|---------------|
| 1 | NAYAGARH | 3713.69 | 1412.77 | 38% |
| 2 | CUTTACK | 5336.65 | 2065.67 | 39% |
| 3 | KENDRAPARA | 3907.22 | 1624.69 | 42% |
| 4 | JHARSUGUDA | 1261.13 | 547.54 | 43% |
| 5 | SONEPUR | 1468.50 | 637.58 | 43% |
| 6 | JAJPUR | 5181.79 | 2380.88 | 46% |
| 7 | PURI | 4068.35 | 1906.84 | 47% |
| 8 | BALASORE | 6679.68 | 3241.80 | 49% |
| 9 | ANGUL | 3314.23 | 1632.56 | 49% |
| 10 | J.S. PUR | 2753.23 | 1390.37 | 50% |
| 11 | BARAGARH | 3351.85 | 1695.55 | 51% |
| 12 | RAYAGADA | 3014.99 | 1540.22 | 51% |
| 13 | KEONJHAR | 4722.81 | 2419.33 | 51% |
| 14 | GAJAPATI | 2018.35 | 1044.84 | 52% |
| 15 | MALKANAGIRI | 1951.29 | 1010.20 | 52% |
| 16 | KORAPUT | 4291.28 | 2221.64 | 52% |
| 17 | BOUDH | 1322.79 | 684.82 | 52% |
| 18 | BHADRAK | 4665.69 | 2415.48 | 52% |
| 19 | GANJAM | 9556.58 | 4996.82 | 52% |
| 20 | SAMBALPUR | 2241.80 | 1173.74 | 52% |
| 21 | DEOGARH | 960.85 | 516.70 | 54% |
| 22 | DHENKANAL | 2914.45 | 1658.85 | 57% |
| 23 | MAYURBHANJ | 7294.56 | 4227.51 | 58% |
| 24 | KHURDA | 3748.27 | 2190.78 | 58% |
| 25 | BOLANGIR | 3840.39 | 2309.04 | 60% |
| 26 | KALAHANDI | 4473.70 | 2689.83 | 60% |
| 27 | KANDAMAL | 2614.83 | 1572.18 | 60% |
| 28 | NUAPADA | 2124.43 | 1277.32 | 60% |
| 29 | SUNDERGARH | 4966.85 | 3082.41 | 62% |
| 30 | NAWARANGAPUR | 2289.67 | 1715.54 | 75% |
| TOTAL | | 110049.9 | 57283.47 | 52% |

[UPPER PRIMARY]

1.8) Foodgrains allocation, lifting and utilisation

(in MTs)

| Allocation | Lifting | Utilisation |
|------------|----------|-------------|
| 110049.9 | 57283.47 | 57283.47 |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by Gol (2007-08) | | | |
|--|------------------|------------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | 1st Installment | 25.05.2007 | 7218.09 |
| | 2nd Installment | 28.11.2007 | 8253.75 |
| | Sub total | | 15471.83 |
| Upper Primary | 1st Installment | 28.09.2007 | 1378.55 |
| | Sub total | | 1378.55 |
| Grand Total | | | 16850.38 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

| | Rs. In Cr. |
|---|----------------|
| Central [(5002269 X220 XRs. 1.50)/10000000] | 165.07 |
| State Share [(5002269x220x.64)/10000000] | 70.43 |
| Total | 235.51 |
| Actual Allocation shown in State Plan | 127.00 |
| Diff. (Excess/Deficit) | -108.51 |

2.3) ANALYSIS ON OPENING BALANACE AND CLOSING BALANACE

2.3.1) District-wise opening balance as on 1.4.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 |
|--------------|------------------|---------------------------|--------------------------------------|-------------------------------------|
| 1 | KORAPUT | 918.33 | 32.71 | 4% |
| 2 | JAGATSINGHPUR | 589.19 | 22.58 | 4% |
| 3 | BARAGARH | 717.30 | 27.82 | 4% |
| 4 | BOUDH | 283.08 | 11.09 | 4% |
| 5 | RAYAGADA | 645.21 | 25.53 | 4% |
| 6 | KENDRAPARA | 836.15 | 35.04 | 4% |
| 7 | GANJAM | 2045.11 | 86.60 | 4% |
| 8 | KEONJHAR | 1010.68 | 42.83 | 4% |
| 9 | ANGUL | 709.25 | 30.09 | 4% |
| 10 | SONEPUR | 314.26 | 13.41 | 4% |
| 11 | NUAPADA | 454.63 | 19.59 | 4% |
| 12 | DHENKANAL | 623.69 | 27.36 | 4% |
| 13 | NAWARANGPUR | 794.73 | 34.93 | 4% |
| 14 | SUNDERGARH | 1062.91 | 46.92 | 4% |
| 15 | GAJAPATI | 431.93 | 19.41 | 4% |
| 16 | JAJPUR | 1108.90 | 50.00 | 5% |
| 17 | BOLANGIR | 821.84 | 37.11 | 5% |
| 18 | MALKANGIRI | 417.58 | 18.88 | 5% |
| 19 | PURI | 870.63 | 39.51 | 5% |
| 20 | BALASORE | 1429.45 | 64.89 | 5% |
| 21 | CUTTACK | 1142.04 | 51.88 | 5% |
| 22 | SAMBALPUR | 479.75 | 21.82 | 5% |
| 23 | MAYURBHANJ | 1561.04 | 71.14 | 5% |
| 24 | JHARSUGUDA | 269.88 | 12.33 | 5% |
| 25 | BHADRAK | 998.46 | 45.73 | 5% |
| 26 | DEOGARH | 205.62 | 9.46 | 5% |
| 27 | NAYAGARH | 489.99 | 23.25 | 5% |
| 28 | KHURDHA | 802.13 | 38.30 | 5% |
| 29 | KANDHAMAL | 559.57 | 27.14 | 5% |
| 30 | KALAHANDI | 957.37 | 48.31 | 5% |
| Total | | 23550.68 | 1035.66 | 4% |

2.3.2) District-wise unspent balance as on 31.12.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|--------------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | KORAPUT | 918.33 | 226.12 | 25% |
| 2 | BOUDH | 283.08 | 76.67 | 27% |
| 3 | RAYAGADA | 645.21 | 176.50 | 27% |
| 4 | BARAGARH | 717.30 | 196.85 | 27% |
| 5 | ANGUL | 709.25 | 208.02 | 29% |
| 6 | JAGATSINGHPUR | 589.19 | 174.29 | 30% |
| 7 | GANJAM | 2045.11 | 608.75 | 30% |
| 8 | NUAPADA | 454.63 | 135.39 | 30% |
| 9 | DHENKANAL | 623.69 | 189.15 | 30% |
| 10 | SUNDERGARH | 1062.91 | 324.35 | 31% |
| 11 | BOLANGIR | 821.84 | 256.52 | 31% |
| 12 | MALKANGIRI | 417.58 | 130.51 | 31% |
| 13 | PURI | 870.63 | 273.10 | 31% |
| 14 | BALASORE | 1429.45 | 448.54 | 31% |
| 15 | SAMBALPUR | 479.75 | 150.86 | 31% |
| 16 | MAYURBHANJ | 1561.04 | 491.77 | 32% |
| 17 | JHARSUGUDA | 269.88 | 85.26 | 32% |
| 18 | NAYAGARH | 489.99 | 160.69 | 33% |
| 19 | NAWARANGPUR | 794.73 | 261.35 | 33% |
| 20 | KANDHAMAL | 559.57 | 187.63 | 34% |
| 21 | KENDRAPARA | 836.15 | 283.54 | 34% |
| 22 | KEONJHAR | 1010.68 | 344.34 | 34% |
| 23 | KHURDHA | 802.13 | 278.15 | 35% |
| 24 | KALAHANDI | 957.37 | 333.96 | 35% |
| 25 | BHADRAK | 998.46 | 351.43 | 35% |
| 26 | SONEPUR | 314.26 | 117.86 | 38% |
| 27 | CUTTACK | 1142.04 | 436.19 | 38% |
| 28 | GAJAPATI | 431.93 | 167.44 | 39% |
| 29 | DEOGARH | 205.62 | 83.85 | 41% |
| 30 | JAJPUR | 1108.90 | 458.58 | 41% |
| Total | | 23550.68 | 7617.67 | 32% |

4) Cooking cost allocation and disbursed to Dists

(Rs. In lakhs)

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------------|-----------------|-------------------|-----------------|----------------|------------------|
| 23550.68 | 1035.66 | 19281.75 | 20317.41 | 86% | 20018.08 |

2.5) District-wise Cooking Cost availability

| (Rs. In lakhs) | | | | | | |
|----------------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
| 1 | KORAPUT | 918.33 | 32.71 | 615.19 | 647.90 | 71% |
| 2 | JAGATSINGHPUR | 589.19 | 22.58 | 416.87 | 439.45 | 75% |
| 3 | BARAGARH | 717.30 | 27.82 | 521.32 | 549.15 | 77% |
| 4 | BOUDH | 283.08 | 11.09 | 208.58 | 219.67 | 78% |
| 5 | RAYAGADA | 645.21 | 25.53 | 480.21 | 505.74 | 78% |
| 6 | KENDRAPARA | 836.15 | 35.04 | 641.36 | 676.41 | 81% |
| 7 | SONEPUR | 314.26 | 13.41 | 241.51 | 254.93 | 81% |
| 8 | KEONJHAR | 1010.68 | 42.83 | 784.74 | 827.57 | 82% |
| 9 | GANJAM | 2045.11 | 86.60 | 1624.46 | 1711.07 | 84% |
| 10 | ANGUL | 709.25 | 30.09 | 565.95 | 596.04 | 84% |
| 11 | JAJPUR | 1108.90 | 50.00 | 891.98 | 941.98 | 85% |
| 12 | NUAPADA | 454.63 | 19.59 | 368.37 | 387.95 | 85% |
| 13 | GAJAPATI | 431.93 | 19.41 | 350.73 | 370.14 | 86% |
| 14 | NAWARANGPUR | 794.73 | 34.93 | 648.40 | 683.33 | 86% |
| 15 | DHENKANAL | 623.69 | 27.36 | 514.61 | 541.98 | 87% |
| 16 | CUTTACK | 1142.04 | 51.88 | 942.50 | 994.38 | 87% |
| 17 | DEOGARH | 205.62 | 9.46 | 170.09 | 179.56 | 87% |
| 18 | SUNDERGARH | 1062.91 | 46.92 | 882.45 | 929.37 | 87% |
| 19 | BHADRAK | 998.46 | 45.73 | 844.85 | 890.58 | 89% |
| 20 | BOLANGIR | 821.84 | 37.11 | 697.90 | 735.01 | 89% |
| 21 | MALKANGIRI | 417.58 | 18.88 | 355.08 | 373.96 | 90% |
| 22 | PURI | 870.63 | 39.51 | 743.02 | 782.52 | 90% |
| 23 | BALASORE | 1429.45 | 64.89 | 1220.35 | 1285.24 | 90% |
| 24 | SAMBALPUR | 479.75 | 21.82 | 410.45 | 432.27 | 90% |
| 25 | MAYURBHANJ | 1561.04 | 71.14 | 1337.97 | 1409.11 | 90% |
| 26 | JHARSUGUDA | 269.88 | 12.33 | 231.97 | 244.31 | 91% |
| 27 | KHURDHA | 802.13 | 38.30 | 714.56 | 752.86 | 94% |
| 28 | NAYAGARH | 489.99 | 23.25 | 437.19 | 460.43 | 94% |
| 29 | KANDHAMAL | 559.57 | 27.14 | 510.48 | 537.62 | 96% |
| 30 | KALAHANDI | 957.37 | 48.31 | 908.60 | 956.91 | 100% |
| Total | | 23550.68 | 1035.66 | 19281.75 | 20317.41 | 86% |

2.6) Cooking Cost Utilisation

| (Rs. In lakhs) | | | | |
|----------------|-----------|-------------|-------------|---------------|
| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
| 23550.68 | 20317.41 | 86% | 12699.74 | 54% |

2.7) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|--------------|------------------|------------------------|-----------------------------------|---------------|
| 1 | JAJPUR | 1108.90 | 483.40 | 44% |
| 2 | SONEPUR | 314.26 | 137.06 | 44% |
| 3 | JAGATSINGHPUR | 589.19 | 265.16 | 45% |
| 4 | KORAPUT | 918.33 | 421.78 | 46% |
| 5 | DEOGARH | 205.62 | 95.71 | 47% |
| 6 | GAJAPATI | 431.93 | 202.69 | 47% |
| 7 | KENDRAPARA | 836.15 | 392.86 | 47% |
| 8 | KEONJHAR | 1010.68 | 483.23 | 48% |
| 9 | CUTTACK | 1142.04 | 558.19 | 49% |
| 10 | BARAGARH | 717.30 | 352.29 | 49% |
| 11 | BOUDH | 283.08 | 143.01 | 51% |
| 12 | RAYAGADA | 645.21 | 329.24 | 51% |
| 13 | NAWARANGPUR | 794.73 | 421.98 | 53% |
| 14 | GANJAM | 2045.11 | 1102.31 | 54% |
| 15 | BHADRAK | 998.46 | 539.15 | 54% |
| 16 | ANGUL | 709.25 | 388.02 | 55% |
| 17 | NUAPADA | 454.63 | 252.56 | 56% |
| 18 | DHENKANAL | 623.69 | 352.83 | 57% |
| 19 | SUNDERGARH | 1062.91 | 605.03 | 57% |
| 20 | BOLANGIR | 821.84 | 478.49 | 58% |
| 21 | MALKANGIRI | 417.58 | 243.45 | 58% |
| 22 | PURI | 870.63 | 509.42 | 59% |
| 23 | BALASORE | 1429.45 | 836.69 | 59% |
| 24 | SAMBALPUR | 479.75 | 281.41 | 59% |
| 25 | MAYURBHANJ | 1561.04 | 917.33 | 59% |
| 26 | JHARSUGUDA | 269.88 | 159.04 | 59% |
| 27 | KHURDHA | 802.13 | 474.71 | 59% |
| 28 | NAYAGARH | 489.99 | 299.74 | 61% |
| 29 | KANDHAMAL | 559.57 | 349.99 | 63% |
| 30 | KALAHANDI | 957.37 | 622.95 | 65% |
| Total | | 23550.68 | 12699.74 | 54% |

[UPPER PRIMARY]

2.8) Cooking cost allocation, lifting and utilisation

(Rs. in lakhs)

| Allocation as per GOI | Received | Utilisation |
|-----------------------|----------|-------------|
| 1378.55 | 1608.58 | 958.46 |

3. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|---------------|-----------------------------|-------------------------------|-----------------------|
| 1 | NAWARANGPUR | 75% | 53% | -22 |
| 2 | DEOGARH | 54% | 47% | -7 |
| 3 | KORAPUT | 52% | 46% | -6 |
| 4 | JAGATSINGHPUR | 50% | 45% | -5 |
| 5 | SUNDERGARH | 62% | 57% | -5 |
| 6 | GAJAPATI | 52% | 47% | -5 |
| 7 | NUAPADA | 60% | 56% | -5 |
| 8 | KEONJHAR | 51% | 48% | -3 |
| 9 | JAJPUR | 46% | 44% | -2 |
| 10 | BOLANGIR | 60% | 58% | -2 |
| 11 | BARAGARH | 51% | 49% | -1 |
| 12 | BOUDH | 52% | 51% | -1 |
| 13 | DHENKANAL | 57% | 57% | 0 |
| 14 | RAYAGADA | 51% | 51% | 0 |
| 15 | SONEPUR | 43% | 44% | 0 |
| 16 | KHURDHA | 58% | 59% | 1 |
| 17 | MAYURBHANJ | 58% | 59% | 1 |
| 18 | GANJAM | 52% | 54% | 2 |
| 19 | BHADRAK | 52% | 54% | 2 |
| 20 | KANDHAMAL | 60% | 63% | 2 |
| 21 | KALAHANDI | 60% | 65% | 5 |
| 22 | KENDRAPARA | 42% | 47% | 5 |
| 23 | ANGUL | 49% | 55% | 5 |
| 24 | SAMBALPUR | 52% | 59% | 6 |
| 25 | MALKANGIRI | 52% | 58% | 7 |
| 26 | BALASORE | 49% | 59% | 10 |
| 27 | CUTTACK | 39% | 49% | 10 |
| 28 | PURI | 47% | 59% | 12 |
| 29 | JHARSUGUDA | 43% | 59% | 16 |
| 30 | NAYAGARH | 38% | 61% | 23 |
| | Total | 52% | 54% | 2 |

ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

1) Releasing details

| Releases for MME by GoI (2007-08) | | | |
|-----------------------------------|----------------------|------------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | O.B. (1.4.07) | | 22.37 |
| Primary | 1st Installment | 18.7.2007 | 182.155 |
| | 2nd Installment | 08.01.2008 | 204.535 |
| | Sub total | | 386.69 |
| per Primary | 1st Installment | 23.10.2007 | 35.00 |
| | Sub total | | 35.00 |
| Grand Total | | | 444.06 |

4.2) Reconciliation of MME OB, Allocation & Releasing

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|--------------------------------|-------------------|----------------------|----------------|--------------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | 22.37 | 0.00 | -22.37 | 0% |
| 2 | Allocation for 2007-08 | 409.06 | 0.00 | -409.06 | -100% |
| 3 | Releasing during 2007-08 | 386.69 | 0.00 | -386.69 | -100% |
| 4 | Total Availability | 409.060 | 0.00 | -409.06 | -100% |

4.3) Utilisation of MME during 2007-08

(Rs. In lakhs) (As on 31.12.07)

| Sl. No. | Activity | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
|--------------|---|-----------------------|--|------------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | | State Govt. in their Plan has not furnished break-up | | |
| 2 | Management, Supervision, Training & Internal Monitoring | | | | |
| 3 | External Monitoring & Evaluation | | | | |
| Total | | 0.00 | | | #DIV/0! |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

5.1) Releasing details

| <i>Releases for Kitchen sheds by Gol as on 25.2.08</i> | | | | | |
|--|------------------|------------|--------------|------------------|-----------------|
| Schools | Installment | Dated | Units | Amount (in lakh) | |
| Primary | 1st (2006-07) | 15.11.2006 | 8763 | 5257.53 | |
| | 2nd (2006-07) | 22.2.2007 | 6328 | 3796.80 | |
| | Sub total | | | 15091 | 9054.33 |
| | 1st (2007-08) | 29.11.2007 | 4252 | 2551.20 | |
| | 2nd (2007-08) | 31.01.2008 | 14381 | 8628.60 | |
| | Sub total | | | 18633 | 11179.80 |
| Upper Primar | 1st (2007-08) | 28.11.2007 | 7686 | 4611.60 | |
| Grand Total | | | 41410 | 24845.73 | |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|--------------|-----------------|--------------|----------------|-------------|-------------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07* (PY) | 15091 | 9054.33 | 3437 | 2062.20 | -77% | -77% |
| 2007-08 (PY) | 18633 | 11179.80 | 11654 | 6992.13 | 0% | 0% |
| 2007-08 (U PY) | 7686 | 4611.60 | 11938 | | 55% | |
| Total | 41410 | 24845.73 | 27029 | 9054.33 | -35% | -64% |

5.3) Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 & 2007-08 (PY) | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 33724 | 20234.13 | 15091 | 9054.33 | 45% | 45% |

Kitchen Devices (Primary)

5.4) Releasing details

| Releases for Kitchen devices by Gol as on 25.2.08 | | | | | |
|---|------------------|------------|--------------|------------------|----------------|
| Schools | Installment | Dated | Units | Amount (in lakh) | |
| Primary | 1st (2006-07) | 10.11.2007 | 16134 | 806.70 | |
| | 2nd (2006-07) | 23.03.2007 | 18251 | 912.55 | |
| | Sub total | | | 34385 | 1719.25 |
| | 1st (2007-08) | | 0 | 0.00 | |
| | 2nd (2007-08) | 12.02.2008 | 10295 | 514.75 | |
| | Sub total | | | 10295 | 514.75 |
| Upper Primary | 1st (2007-08) | 12.2.2008 | 8048 | 402.40 | |
| Grand Total | | | 52728 | 2636.4 | |

5.5) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|--------------|---------------|--------------|----------------|-------------|-------------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 34385 | 1719.25 | 16134 | 806.7 | -53% | -53% |
| 2007-08 (PY) | 10295 | 514.75 | 18251 | 912.55 | 77% | 77% |
| 2007-08 (U PY) | 8048 | 402.40 | -- | -- | -- | -- |
| Total | 52728 | 2636.4 | 34385 | 1719.25 | -35% | -35% |

5.6) Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 & 2007-08 (PY) | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 44680 | 2234.00 | 34385 | 1719.25 | 77% | 77% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

6.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|------------------|---------------|---------------|-------------|---------------|---------------|-------------|
| 2006-07 | 3933000 | 5002269 | 27% | 3933000 | 5002269 | 27% |
| 2007-08 | 3862000 | 4689829 | 21% | 3862000 | 4689829 | 21% |
| Variation | -1.81% | -6.25% | | -1.81% | -6.25% | |

6.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|----------------|----------------|----------------|-------------|----------------|----------------|-------------|
| Govt+LB+G. Aid | 4588224 | 4422180 | -4% | 4422180 | 4236747 | -4% |
| EGS Centre | 567930 | 580089 | 2% | 580089 | 453082 | -22% |
| AIE Centre | 0 | 0 | -- | 0 | 0 | -- |
| Total | 5156154 | 5002269 | -3% | 5002269 | 4689829 | -6% |

6.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|----------------|----------------|-------------|------------|----------------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aid | 3566859 | 4422180 | 24% | NA | 4236747 | -- |
| EGS Centre | 399943 | 580089 | -- | NA | 453082 | -- |
| AIE Centre | 29549 | 0 | -100% | 64314 | 0 | -- |
| Total | 3996351 | 5002269 | 25% | -- | 4689829 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|----------------|----------------|----------------|-------------|
| Govt+LB+G. Aid | 4422180 | 4236747 | -4% |
| EGS Centre | 580089 | 453082 | -22% |
| AIE Centre | 0 | 0 | 0% |
| Total | 5002269 | 4689829 | -6% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aid | 4422180 | 4422180 | 0% | 4236747 | 4236747 | 0% |
| EGS Centre | 580089 | 580089 | 0% | 453082 | 453082 | 0% |
| AIE Centre | 0 | 0 | #DIV/0! | 0 | 0 | #DIV/0! |
| Total | 5002269 | 5002269 | 0% | 4689829 | 4689829 | 0% |

Number of Children (UPPER PRIMARY)

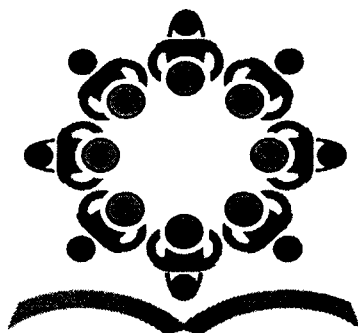
6.6) Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|----------------|-------------------------------|--------------------|-------------|
| | Enrollment as on 30.9.2007 | MDM in 2008- 09 | % variation |
| Govt+LB+G. Aid | 1777230 | 1777230 | 0% |
| EGS Centre | 0 | 0 | 0% |
| AIE Centre | 0 | 0 | 0% |
| Total | 1777230 | 1777230 | 0% |

7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|---------|----------|-----|-------------|
| 2005-06 | 200 | NA | -- |
| 2006-07 | 216 | | -100% |
| 2007-08 | NA | 220 | -- |
| 2008-09 | NA | 230 | -- |

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions
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मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

UT: PUDUCHERRY
Date of the Meeting: 4.04.2008

INDEX

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Annual Work Plan & Budget 2008-09

State: Puducherry

Appraisal Note

Part-A : General Information

1.1 Introduction

The Midday Meal Scheme is being implemented in this Union Territory of Puducherry since the days of French Administration i.e. from the year 1930. Nearly 1.26 lakhs students are covered under the Midday Meal Scheme studying from I to XII standard in 483 Government/Government Aided Private Schools besides Pre-primary children.

Under the Centrally Sponsored Mid-Day Meal Programme, the Central Government provides Central assistance for providing Mid-Day Meal to all children studying in classes I-V in all Government, Government Aided, Local Body schools including EGS/AIE Centres. The Central Programme has been extended to Upper Primary (Classes VI-VIII) in 3479 EBBs with effect from 1.10.2007. From 2008-09 the Central Assistance will be provided to also cover Upper Primary (Classes VI-VIII) in all areas across the country. State plan is also being implemented to cover the students studying from VI to XII standard besides the children of Balwadies in 483 Government/Government Aided Private Schools. The midday Meal are being prepared in 12 Central Kitchens equipped with modern cooking range facilities and also in 92 School Canteen Centres and supplied to the students in standards I to XII studying in Government/Government Aided Private Schools besides the children of Balwadies. The Shri Rajiv Gandhi Breakfast Scheme and Shri Rajiv Gandhi Evening Milk Scheme, a Novel Scheme, the first of its kind in the whole of India, are also being implemented directly by the Department of School Education, Puducherry.

The literacy rate in Puducherry is 81.49% as per the 2001 census and Male and Female ratio is 1000:1001. Approximately 30% of the population is in the below poverty line. The nutritional status of the students covered under Midday Meal Scheme is very good and no cases of malnutrition reported so far. The dropout ratio in Primary Education is reduced to Nil in the Year 2005-06 from 1.97 in the Year 2000-01. Similarly the dropout in Secondary Education is reduced to 13.80% in 2005-06 from 33.73% in 2000-01.

1.2 Calorific / Protein Content:

The midday Meal includes Rice, Sambar/Karakuzhambu with Vegetable Poriyal. In addition, 2 eggs per week are also supplied. Each student is supplied with 130/160 grams of rice and 75 grams of vegetables every day. In the Union Territory of Puducherry, the Midday Meal is being supplied with adequate calories and protein as detailed below:

| <u>Group</u> | <u>Calories</u> | <u>Protein</u> |
|---------------------------------|-----------------|----------------|
| Standard I-IV on Vegetable day | 553 | 17 grams |
| Standard I-IV on Egg day | 631 | 23 grams |
| Standard V-XII on Vegetable day | 657 | 19 grams |
| Standard V-XII on Egg day | 735 | 25 grams |

1.3 Per Unit Cost of Mid-Day Meal:

The cost of midday meal per student per day works out to Rs.3.65/- per day per student on non-egg day from I to V Std, which excluded the cost of 100 grams of Rice provided under Central Assistance and on egg day it works out to Rs.5.15/- per student per day. Similarly the cost of Midday Meals for the students studying from VI to XII std. works out to Rs.5.25 on non-egg day and on egg day it works out to Rs.6.75/- per student per day and the entire cost in this regard is being met by the State Government under the State Plan. There are 316 Part-time Cooks and 54 Daily Rated Staff are being engaged for the preparation of midday meals in this Union Territory of Puducherry. The per capita expenditure for the implementation of Midday Meal Scheme in this Union Territory of Puducherry is the highest in the whole of India.

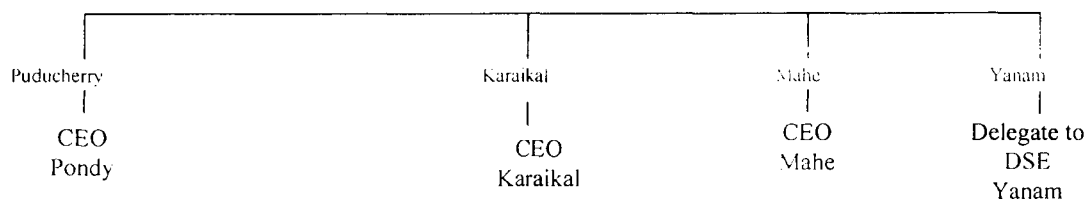
1.4 Foodgrain Management

The diet and non-diet articles in respect of Puducherry, Karaikal, Mahe and Yanam regions are being supplied by M/s. Puducherry Agro Service And Industries Corporation Limited, Puducherry Agro Products Food And Civil Supplies Corporation Limited, Puducherry Central Co-operative Processing Supply and Marketing Society, Karaikal Central Co-operative Processing Supply and Marketing Society and Mahe Employees Co-operative Society and Yanam Co-operative Stores Ltd., respectively. In addition to the above, diet and non-diet articles are being supplied by 35 Self Help Women Groups in Puducherry region to the School Canteen Centres whose feeding strength is less than 400 students.

1.5 Financial Management

The Midday Meal Scheme is being implemented directly by the Department of School Education, Puducherry through the Central Kitchens / School Canteen Centres. The diet articles required for the preparation of Midday Meals are being supplied by the Government undertakings / Cooperative Institutions to the Central Kitchens / School Canteen Centres. The payment in this regard is being settled by the respective Nodal Officers in district level and there is no release of funds at school level. The management structure at district level are as follows:

Management Structure for the settlement of Bills towards the Purchase of diet articles



The Chief Educational Officer, Puducherry / Karaikal / Mahe, the Deputy Director (Women), Puducherry and the Delegate to the Director of School Education, Yanam are the Nodal Officers for the implementation of the Midday Meal Scheme in the respective regions and all the Deputy Inspector of schools are the Inspecting Officers for the implementation of the Midday Meal Scheme. Wherever the Central Kitchen is functioning

in a Higher Secondary School, the Principal shall also be the Head of Institution for the Central Kitchen.

1.6 School Health Programme

The height and weight of the students are recorded every six months in a separate register in every school in order to monitor the increase /decrease of height /weight. The Student Health Officer, Health Department is periodically visiting the schools and each and every student has a health card in which the medical officer recorded all his findings. There is no case of malnutrition among students reported so far. However, as suggested by the Ministry of Human Resource Development, Government of India, the de-worming and vitamin A and iron supplements are to be provided to the students in collaboration with the Health Department, Government of Puducherry from the Academic Year 2008-09.

1.7 Monitoring

The Monitoring Committees in Zonal level / District level / State level are likely to be constituted shortly and after constitution the meeting reports will be communicated. The Pondicherry University is designated as the Monitoring Institution on the implementation of Midday Meal Scheme in Puducherry and report in this regard is awaited.

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Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Opening stock of foodgrain as on 01.04.07 and closing stock as on 31.12.07:

The UT has shown nil opening balance as on 1.4.2007 and nil unspent balance as on 31.12.2007. (*Reference Tables No.1.1A (i) & (ii) of the Analysis Sheet*)

2.2 Availability of foodgrains

As on 31.12.2007 the UT has shown uniform availability of 70% of allocated food grain in all the four Districts. (*Reference Table No.1.4 of Analysis Sheet*).

2.3 Utilization of food grains:

The UT has shown a uniform 70% utilisation of foodgrain in respect of all the four districts as on 31.12.2007. (*Ref. Table 1.5 of the Analysis sheet*)

2.4 Utilization of Cooking cost

Against the Central assistance of Rs.163.94 lakhs released during 2007-08, the UT has shown an expenditure of Rs.114.76 lakhs as on 31.12.2007 which is 70%. Keeping in view three fourths period of the year is over, the ideal utilisation should have been 75%. The UT has not provided district wise utilisation information, therefore, Appraisal Team could not carry out any analysis in this respect. (*Reference Table 2.6 of the Analysis Sheet*)

2.5 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking cost and foodgrains should tally with each other. State level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------|--------------------|---------------------|
| Primary (against 75%) | 65% | 70% |

The UT has not given district-wise cooking cost utilization information because of which district-wise mismatch between the foodgrain utilisation and cooking cost utilisation could not be analyzed.

2.6 Utilization of MME (Reference Table – 4.2 of Analysis Sheet)

A sum of Rs. 4.06 lakhs was released during 2007-08. The UT has been able to utilize Rs.2.03 lakhs (50%) as on 31.12.2007. The ideal expenditure should have been 75% for the first three quarters of the year 2007-08.

2.7 Procurement of Kitchen devices (Reference Table -5.3 of Analysis Sheet)

Against the Central Assistance of Rs.15.40 lakhs released to the UT towards procurement of 308 units of Kitchen Devices, the UT has shown full utilisation of the amount. However, instead of procuring 308 units of Kitchen Devices, this amount the UT

has spent Rs.15.40 lakhs on replacement of 22 steam boilers in 9 Central Kitchens. In the UT of Puducherry concept of cooking of Mid-Day Meal in Central Kitchens is being followed.

2.8 Construction of Kitchen Sheds

The UT is following Central Kitchen System for cooking Mid-Day Meal. Therefore, no grants have been released to the UT for construction of Kitchen Sheds.

2.9 Coverage of children under MDM

Against the total enrolment of 65838 children in primary I-V classes during 2007-08, only 54540 children have been covered under MDM Scheme which is 17% less than the total enrolment figure. While during 2006-07 the UT had shown that all the 52043 enrolled children were covered under the Mid-Day Meal Scheme. This point needs to be clarified. (*Reference Table No. 6.5 of Analysis Sheet.*)

2.10 Details of Provisions made in the State Budget 2008-09 in respect of Central Assistance as well as UT contribution

The UT has not mentioned UT contribution in the State Budget for the next year.

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Trends in Enrollment:

3.1.1 The MDM enrolment increased by 26.51% in 2007-08 as compared to 2006-07. However, number of MDM availing children has increased only 4.80% against this increase during 2007-08. *(Reference Table 6.1 of Analysis Sheet)*

3.1.2 The enrolment in 2006-07 decreased by 3% over 2005-06. However, the enrolment shows sudden increased of 27% in 2007-08 as compared to 2006-07. *(Reference Table 6.2 of Analysis Sheet)*

3.1.3 During 2006-07 the gap between enrolled and MDM children was nil. However, this gap rose to 17% during 2007-08. *(Reference Table 6.5 of Analysis Sheet)*

3.2 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 164 | 204 |
| 3 | 2006-07 | 182 | 204 |
| 4 | 2007-08 | Not available | 210 |
| 5 | 2008-09 | Not available | 205 (UT's Claim) |

3.3 MDM-PAB decisions

| No | Details | As per State Plan (Table No.10/10-A) | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------|-------------------------------------|--------------------------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 54,540 | 54,540 | |
| 1.2 | EGS | 0 | 0 | |
| 1.3 | AIE | 0 | 0 | |
| | TOTAL | 54,540 | 54,540 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 40,488 | 40,488 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 40,488 | 40,488 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 205 | 205 | |
| 2.2 | Upper Primary | 205 | 205 | |

Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

UT : Puducherry

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting (MTs)

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 0 | 0 | 0 | -- |
| 2 | Allocation for 2007-08 | 1092.90 | 1013.47 | -79 | -7% |
| 3 | Lifting as on 31.12.2007 | 694.38 | 709.43 | 15 | 2% |

1.1A) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

i) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | Puducherry | 688.50 | 0.00 | 0.00 |
| 2 | Karaikal | 192.78 | 0.00 | 0.00 |
| 3 | Mahe | 55.08 | 0.00 | 0.00 |
| 4 | Yanam | 77.11 | 0.00 | 0.00 |
| | Total | 1013.47 | 0.00 | 0.00 |

ii) District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Puducherry | 688.50 | 0.00 | 0.00 |
| 2 | Karaikal | 192.78 | 0.00 | 0.00 |
| 3 | Mahe | 55.08 | 0.00 | 0.00 |
| 4 | Yanam | 77.11 | 0.00 | 0.00 |
| | Total | 1013.47 | 0.00 | 0.00 |

1.2) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr | 7.71 | 7.71 | 91.08 | 91.08 |
| May | 0.00 | 7.71 | 91.08 | 182.15 |
| Jun | 96.98 | 104.69 | 91.08 | 273.23 |
| Jul | 98.38 | 203.07 | 91.08 | 364.30 |
| Aug | 101.35 | 304.41 | 91.08 | 455.38 |
| Sep | 101.35 | 405.76 | 91.08 | 546.45 |
| Oct | 101.35 | 507.11 | 91.08 | 637.53 |
| Nov | 93.64 | 600.74 | 91.08 | 728.60 |
| Dec | 93.64 | 694.38 | 91.08 | 819.68 |

1.3) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting\$ upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------------|-------------------------------|-------------------------|---------------|--------------|------------------|
| 1092.90 | 0.00 | 709.43 | 709.43 | 65% | 928.97 |

\$: Lifting reported by State

1.4) District-wise Foodgrains availability

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|---------|--------------|----------------|-------------------|---------------|--------------------|----------------|
| 1 | Puducherry | 688.50 | 0.00 | 481.95 | 481.95 | 70% |
| 2 | Karaikal | 192.78 | 0.00 | 134.95 | 134.95 | 70% |
| 3 | Mahe | 55.08 | 0.00 | 38.56 | 38.56 | 70% |
| 4 | Yanam | 77.11 | 0.00 | 53.98 | 53.98 | 70% |
| | Total | 1013.47 | 0.00 | 709.43 | 709.43 | 70% |

\$: Lifting reported in AWP&B 2008-09

1.5) Foodgrains Allocation, Lifting & Utilisation

| Allocation | Lifting | % Lifting | Utilisation | % Utilisation |
|------------|---------|-----------|-------------|---------------|
| 1092.90 | 709.43 | 65% | 709.429 | 65% |

1.6) District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|--------------|----------------|---------------|---------------|
| 1 | 2 | 3 | 4 | 5 |
| 1 | Puducherry | 688.50 | 481.95 | 70% |
| 2 | Karaikal | 192.78 | 134.95 | 70% |
| 3 | Mahe | 55.08 | 38.56 | 70% |
| 4 | Yanam | 77.11 | 53.98 | 70% |
| | Total | 1013.47 | 709.43 | 70% |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by Gol (2007-08) | | | |
|--|---------------------|------------|----------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | 1st Installment | 31.5.2007 | 81.97 |
| | 2nd Installment | 23.11.2007 | 81.97 |
| | Sub total | | 163.94 |
| Upper Primary | 1st/2nd Installment | 0 | 0 |
| | Sub total | | 0 |
| Grand Total! | | | 163.94 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

| | |
|--|-------------|
| | Rs. In Cr. |
| Central [(52043X210 XRs. 1.50)/10000000] | 1.64 |
| State Share [(52043x140x2.15)/10000000] | 1.57 |
| State Share [(52043x70x3.65)/10000000] | 1.33 |
| Total | 4.54 |
| Actual Allocation shown in State Plan | 1.64 |
| Diff. (Excess/Deficit) | -2.90 |

2.2A) ANALYSIS ON OPENING BALANACE AND CLOSING BALANACE

i) District-wise opening balance as on 1.4.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 |
|-------|------------------|------------------------|--------------------------------|-------------------------------|
| 1 | Puducherry | 163.94 | 0.00 | 0% |
| 2 | Karaikal | | | |
| 3 | Mahe | | | |
| 4 | Yanam | | | |
| - | Total | 163.94 | 0.00 | 0% |

ii) District-wise unspent balance as on 31.12.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Puducherry | 163.94 | 49.18 | 30% |
| 2 | Karaikal | | | |
| 3 | Mahe | | | |
| 4 | Yanam | | | |
| - | Total | 163.94 | 49.18 | 30% |

2.3) Cooking cost allocation and disbursed to Dists

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------------|-----------------|-------------------|-----------------|----------------|------------------|
| 163.94 | 0.00 | 163.94 | 163.94 | 100% | 139.35 |

2.4) District-wise Cooking Cost availability

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Puducherry | 163.94 | 0.00 | 163.94 | 163.94 | 100% |
| 2 | Karaikal | | | | | |
| 3 | Mahe | | | | | |
| 4 | Yanam | | | | | |
| | Total | 163.94 | 0.00 | 163.94 | 163.94 | 100% |

2.5) Cooking Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 163.94 | 163.94 | 100% | 114.76 | 70% |

2.6) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | Puducherry | 163.94 | 114.76 | 70% |
| 2 | Karaikal | | | |
| 3 | Mahe | | | |
| 4 | Yanam | | | |
| | Total | 163.94 | 114.76 | 70% |

[UPPER PRIMARY]

2.7) Cooking cost allocation, lifting and utilisation

(Rs. in lakhs)

| Allocation | Received | Utilisation |
|----------------|----------|-------------|
| Not Applicable | | |

3. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|--------------|------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Puducherry | 70% | 70% | 0% |
| 2 | Karaikal | | | |
| 3 | Mahe | | | |
| 4 | Yanam | | | |
| Total | | 70% | 70% | 0% |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

| Releases for MME by Gol (2007-08) | | | |
|-----------------------------------|------------------|-----------|----------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | 1st Installment | 18.7.2007 | 2.03 |
| | 2nd Installment | 2.1.2008 | 2.03 |
| | Sub total | | 4.06 |
| Upper Primary* | | 0 | 0.00 |
| | Sub total | | 0.00 |
| Grand Total | | | 4.06 |

*No EEBs

4.1a) Reconciliation of MME OB, Allocation & Releasing

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|--------------------------------|-------------------|----------------------|-------------|-----------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | 0.00 | - | 0 | -- |
| 2 | Allocation for 2007-08 | 4.06 | 4.06 | 0.00 | 0% |
| 3 | Releasing during 2007-08 | 4.06 | 4.06 | 0.00 | 0% |
| 4 | Total Availability | 4.06 | 4.06 | 0.00 | 0% |

4.2) Utilisation of MME during 2007-08

(Rs. In lakhs)

(As on 31.12.07)

| Sl. No. | Activity | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
|--------------|---|-----------------------|-------------|------------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 0 | 0.00 | 0% | 0.00 |
| 2 | Management, Supervision, Training & Internal Monitoring | 4.06 | 2.03 | 50% | 2.03 |
| 3 | External Monitoring & Evaluation | 0 | 0.00 | 0% | 0 |
| Total | | 4.06 | 2.03 | 50% | 2.03 |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

The UT of Puducherry has a system of Centralised Kitchens. Therefore no grant was sanctioned for construction of Kitchen sheds.

Kitchen Devices (Primary)

5.1) Releasing details

| <i>Releases for Kitchen devices by Gol as on 25.2.08</i> | | | | |
|--|---------------|------------|------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 10.11.2006 | 308 | 15.40 |
| | 2nd (2006-07) | | 0 | 0.00 |
| | Sub total | | 308 | 15.40 |
| Upper Primary | 1st (2007-08) | | 0 | 0.00 |
| Grand Total | | | 308 | 15.4 |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|-------------|---|------|-----------|-----|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 308 | 15.40 | Replacement of 22 boilers & 110 transporation vessels | | | 0% |
| 2007-08 (U PY) | 0 | 0.00 | | | -- | -- |
| Total | 308 | 15.4 | | 15.4 | -- | 0% |

5.3) Achievement (under MDM Funds)

| Sactioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|--------------------------|---------------|---|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 308 | 15.4* | | 22.31 | --- | --- |
| | 6.91** | | | | |
| | | Rs.15.40 utilised for the replacement of 22 Old Steam Boilers & 110 Transporation Vessels | | | |

*Provided under Central Assistance

**Provided under State Fund

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

6.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | NA | 52043 | NA | NA | 52043 | NA |
| 2007-08 | NA | 65838 | NA | NA | 54540 | NA |
| Variation | NA | 26.51% | | | 4.80% | |

6.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|---------|---------|-------------|
| Govt+LB+G. Aided | 53658 | 52043 | -3% | 52043 | 65838 | 27% |
| EGS Centre | 0 | 0 | 0% | 0 | 0 | 0% |
| AIE Centre | 0 | 0 | -- | 0 | 0 | -- |
| Total | 53658 | 52043 | -3% | 52043 | 65838 | 27% |

6.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|-------|-------------|------------|-------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aided | 66651 | 52043 | -22% | NA | 65838 | -- |
| EGS Centre | 0 | 0 | 0% | 0 | 0 | 0% |
| AIE Centre | 94 | 0 | -100% | NA | 0 | -- |
| Total | 66745 | 52043 | -22% | -- | 65838 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|
| Govt+LB+G. Aided | 52043 | 54540 | 5% |
| EGS Centre | 0 | 0 | 0% |
| AIE Centre | 0 | 0 | -- |
| Total | 52043 | 54540 | 5% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDN | % variation |
| Govt+LB+G. Aided | 52043 | 52043 | 0% | 65838 | 54540 | -17% |
| EGS Centre | 0 | 0 | #DIV/0! | 0 | 0 | 0% |
| AIE Centre | 0 | 0 | -- | 0 | 0 | 0% |
| Total | 52043 | 52043 | 0% | 65838 | 54540 | -17% |

Number of Children (UPPER PRIMARY)

6.6) Enrollment Vs Availing MDM

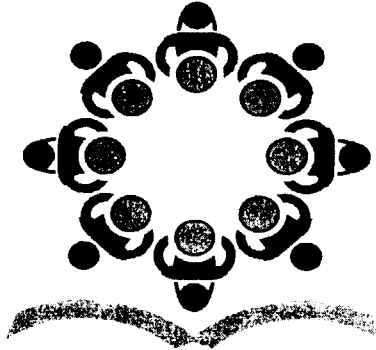
| Institutions | 2008-09 | | |
|------------------|----------------------------|------------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008- | % variation |
| Govt+LB+G. Aided | 50099 | 40488 | -19% |
| EGS Centre | 0 | 0 | - |
| AIE Centre | 0 | 0 | - |
| Total | 50099 | 40488 | -19% |

7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|----------|----------|-----|-------------|
| 2005-06 | 164 | 204 | -- |
| 2006-07* | 182 | 204 | 12% |
| 2007-08 | NA | 210 | -- |
| 2008-09 | NA | 205 | -- |

* AAR: 80%

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions
--oOo--



मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: PUNJAB
Date of the Meeting: 24.04.2008

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Government of India
Ministry of Human Resource Development
Deptt of School Education and Literacy
Mid day Meal Division

Appraisal Note-2008-09
State- PUNJAB

PART-A : General Information

With a view to boost universalisation of Primary Education (class I-V) by improving enrolment, attendance, retention and learning levels of children, especially those belonging to the disadvantaged sections and to improve nutritional status of students of primary stage, the state of Punjab started providing cooked meal to the children of Primary classes in one block in every district of Punjab in the year 2002-03. The Govt. of Punjab started providing cooked meal to all the students of Primary classes in Govt. schools with effect from September, 2004. Subsequently, it was extended to children enrolled under Education Guarantee Scheme (EGS) and Alternative Innovative Education (AIE) centers working under Sarva Shiksha Abhiyan Programme.

The city of Chandigarh is the joint capital of Punjab and Haryana. Punjab is divided in 20 Administrative Districts, 72 Tehsils, 141 CD Blocks, 216 ED Blocks and 12711 Villages.

The literacy rate of Punjab is 69.65 (75.23 males; 63.36 females) which is slightly higher than the All India Average of 64.84. The rural female literacy is lower at 55.3%. The literacy rate for SC females is 48.2%.

In order to implement the programme effectively, a State Mid-Day-Meal Cell has been created. A post of General Manager with posts of Manager (Finance and Accounts), Manager Foodgrains, Manager Community Support and Manager Food and Nutrition has been created for State Cell. Except the post of Manager Food and Nutrition, retired persons having vast experience of foodgrains/ Finance and Accounts are manning all the posts at Head quarters. One post of District Manager (MDM) is also created at each of the Districts in the office of District Education Officer (EE). Retired persons having experience of foodgrains have also filled up these posts. One Computer Operator for each of the Managers has also been provided.

Calorific/Protein value of the Mid-Day-Meal

- a) 480 Calories and 13 gms Protien for Primary stage
- b) 719 Calories and 20 gms Protien for Primary stage

Foodgrains management including adequacy of allocation, timeliness of lifting, Transportation and distribution.

Government of India does the allotment of Food grains as per the requirement of the districts and the State. The transportation agency namely Punjab State Civil Supplies Corporation (PUNSUP) is the **nodal agency** that lifts the foodgrains from the FCI godowns and sends it to the schools. Regular meetings are held by the District Magistrates to monitor the quality of foodgrains wherein District Manager PUNSUP also participates in such meetings.

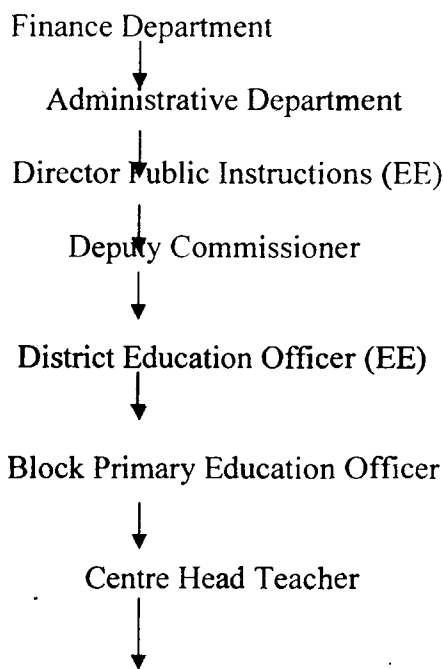
Punjab State Civil Supplies Corporation (PUNSUP) has prepared the route chart covering all the schools and supply of food grains is ensured regularly depending upon the consumption of the foodgrains in schools.

At the school level, a local committee has been constituted in all the districts to receive the food grains. The schoolteacher is a Member Secretary of this committee and is responsible for the maintenance of the records.

The lifting and the distribution chart of the food grains is very simple and effective as evident from the below :-

FCI Godown → Nodal Transportation Agency → Schools

FUND FLOW CHART



Village Education Development Committee (VEDC)/ Mother Self Help Group (MSHG)

System for release of funds provided under Cooking Cost (Central and State)

Funds are sanctioned and released at the State level by Finance Department. Director Public Instructions (EE) draws the funds from the Treasury and funds are sent to the Deputy Commissioners through Bank Drafts. Deputy Commissioners release the funds to the implementing Agency at village level i.e. VEDC, MSHG etc. through Block Primary Education Officers/Central Head Teachers on the recommendations of the District Education Officers (EE).

System for procuring cooking ingredients (fuel, condiments, oil etc) commodities.

The cooking ingredients and other commodities are locally purchased at school level.

System for cooking, serving and supervising Mid-Day-Meals in the school .

Cooks/MSHGs engaged by the Department/Village Panchayats/ VEDCs cook the meals. Mothers are involved in the process of serving and supervising Mid-Day-Meal in the schools. MSHGs have been formed in all the schools.

School Health Programme

The Department of Health carries out the medical check up and provides iron tablets etc. under the schemes of Health Department to the school children as a supplement to the Mid Day Meal scheme. The Health Department of the state carries out medical check up of the children. Students deficient in nutrients are given micro nutrients such as vitamin A, iron folic acid, multi-vitamin, De-worming tablets etc. Medical aid is also given to low vision, and anaemic children. Students are referred to medical treatment in case, the need arises. Regular meeting are held under the chairmanship of the Principal Secretary Health and Family Welfare.

Management Information System at School, Village/ Gram Panchayat, Block, District and State level

Mid-Day-Meal Programme implementation is the overall responsibility of Committees constituted at school level. Teacher Incharge of Mid-Day-Meal Programme maintains the day to day record of the programme. There are only two registers to be maintained at school level. One register is for maintenance of funds (Cash Book) and second register is kept for other other details.

At the end of the month, every school submits its monthly report of stock register for foodgrains to the Centre Head Teacher which transmits it to the Block Primary Education Officer. Block Primary Education Officer compiles the reports received from various schools and communicates to the District Education Officer (EE), who in turn compiles the entire district report and sends to the State Mid-Day-Meal Cell. District Education Officers (EE) convene monthly meeting of Block Primary Education Officers.

The State Government intends to transfer the funds electronically upto the VEDC level under the Mid Day Meal scheme so that there is least obstruction / delay in making the funds available up to the executive agencies.

Monitoring :

The Chief Secretary is the Chairman of the State Level Steering and Monitoring Committee; Deputy Commissioner is the Chairman of the District Level Steering and Monitoring Committee whereas the Sub Divisional Magistrates are the Chairmen of the Sub Divisional Steering and Monitoring Committee.

All block level officers in the Education Department are going to be connected through internet facilities. Monitoring of the Mid Day Meal scheme shall also be done through this network by asking the Block Primary Officers to put into the information relating to Mid Day Meal through internet.

24 Hours Helpline Number 0172-6541673 has been introduced in Sarva Shiksha Abhiyan Authority's office at Chandigarh for all complaints and suggestions.

Management, Monitoring and Evaluation (MME)(Primary)

An amount of Rs. 114.76 lakhs was allocated under this component for the year 2006-07. Government of India granted permission to carry forward the unspent balance of Rs.75.20 lakhs available with the State Govt. as on 31/3/07 out of Central Assistance given during 2006-07

Management, Monitoring and Evaluation (Upper Primary EBBs)

During the year 2007-08, an amount of Rs. 8 lakhs for this component has been drawn and is in the process of utilisation.

Details of evaluation studies and summary of its findings.

The Kurukshetra University has been selected to conduct the external evaluation at a cost of Rs.12.35 lakhs. The Kurukshetra University shall submit its report within six months. The same shall be shared with Government of India in due course of time.

Best practices followed in the State:-

The following best practices are followed in the schools :-

- (1) All students, irrespective of their caste, creed and religion take the Mid Day Meal and thus spread a message of common brotherhood and also imbibe good traditions of the Indian Society amongst the students;
- (2) Participation of the women, particularly, the mothers in cooking and serving to the children / students is very good practice. It has also enforced the accountability of teachers towards society to impart quality education to students;
- (3) In some of the places, the students have been motivated to produce the vegetables by making use of available land in the schools effectively. This will not only make the school self-sustainable but would also inculcate the habit of self-reliance amongst the students;
- (4) The State Government is considering a proposal to introduce the system of centralized kitchen in two border districts of Ferozepur and Tarn Taran as well as in district Nawanshahar. The decision has already been taken in principle and the process to select a reputed NGO / Volunteer agency in accordance with the directions given by the Government of India are underway.

Extent of involvement of N.G.Os and Civic Body Organizations (CBOs)/PRIs

As appraised earlier, the State Government has decided in principle to take the help of NGO and the volunteer agencies to implement the Mid Day Meal scheme. Centralized kitchen shall be set up in three districts.

If this experiment succeed, the same shall be replicated in rest of the districts also in due course of time.

PART-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Opening stock as on 01.04.07 and closing stock as on 31.12.07:

An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that **3 districts, Faridkot, Gurdaspur and Mansa had NIL balance as on 31.03.07.** It is unlikely in view of the fact that

- (i) In the State schools were open in April 2007.
- (ii) As per format prescribed by MHRD vide Table-6 of AWP&B 2008-09, unspent balance includes balance stock at District, Block and School levels.
- (iii) As per para 3.3(iv), States/UTs are to ensure that a minimum of one-month buffer stock of food grains and cooking cost is available at school level.

Similarly, the State shows NIL unspent balance as on 31.12.07 for Amritsar, Faridkot and Tara-Taran. (Refer Table 1.2 of the Analysis Sheet).

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

1. Considering that three of Lakshadweep, Education Department, Kavarati – 628 555.

e-fourths of the year is over by 31.12.2007, the districts should have lifted **at least 85%** of the food grains allocation. **State level lifting as on 31.12.07 is 42%.** (Table Refer 1.5 of the Analysis sheet).

On analysis of, lifting as on 31.12.07, the following position emerges:-

(Bench mark lifting = 85%)

(Ref : Table no. 1.4 of Analysis Sheet)

| Sl. No. | Level of lifting | No. of Districts | Name of Districts |
|---------|--------------------------------|------------------|---|
| 1 | Very Low: Below 50%. | 6 | Mansa(17%), Faridkot(24%), Mukatsar (31%), Ropar, Nawashahar, Hoshiarpur, |
| 2 | Low: Between 50% to 75% | | Mohali, Ludhiana, , Amritsar. Sangrur, Bathinda, Barnaala ,Gurdaspur, Patiala Tarn-Taran. Ferozepur. Kapurthala, F.G. Sahib |
| 3 | Above 75% | | Jalandhar(82%), Moga |
| | Total | | 20 districts |

State Govt. may kindly explain the reason for poor lifting of food grains in all the schools run by Education Department.

2.3 Utilization of food grains:

An analysis of the utilization of food grains during 2007-08 (*Refer Table 1.6 Analysis Sheet*) shows low food grain utilization. Considering that three-fourths of the year was over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization was 44%**. Level of under utilization are summarized as under:-

PRIMARY

(Ref. Table 1.6 of the Analysis sheet)

| Sl. No | Level of utilization | Name of Districts |
|--------|--------------------------------|---|
| 1 | Very Low: Below 50% | Mansa(13%), Faridkot(24%), Mukatsar(23%), Ludhiana(33%), Sangrur(34%), Bathinda(34%), Ropar, Nawashahar, Ferozpur, Hoshiarpur, Barnala, Mohali, |
| 2 | Low: Between 50% to 65% | Gurdaspur(50%), Amritsar(52%), Patiala F.G. Sahib, Kapurthala, |
| 3 | Normal 66-85% | Tarn-Taran, Jalandhar and Moga |

2.4 Opening balance of cooking cost as on 01.04.07 and closing balance as on 31.12.07:

In following 9 districts, there was substantial amount of negative cash balance as on 31.03.07 as well as on 31.12.07

| | <u>As on 31.03.07</u> | <u>As on 31.12.07</u> |
|------------------|-----------------------|-----------------------|
| a. Fatehgarh Sah | Rs. 53,14,458 | Rs. 66,87,236 |
| b. Ropar | Rs. 37,00,063 | Rs. 29,28,737 |
| c. Amritsar | Rs. 75,16,247 | Rs. 75,15,521 |
| d. SAS Nagar | Rs. 20,29,939 | Rs. 20,28,597 |
| e. Patiala | Rs. 16,64,233 | Not applicable |
| f. Moga | Not applicable | Rs. 75,19,858 |
| g. Tarn Taran | Not applicable | Rs. 60,00,000 |
| h. Jalandar | Not applicable | Rs. 50,41,330 |
| i. Kapurthala | Not applicable | Rs. 27,97,763 |
| j. Ferozpur | Not applicable | Rs. 5,82,896 |

The State Govt. is requested to explain the reason for such negative cash balance and intimate the PAB on the steps to be taken to rectify this aspect in future.

2.5 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07).

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2.6 of the Analysis Sheet*) shows low cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the cooking allocation. **State level utilization is 42%**. Level of under utilization is summarized as under:-

(Ref. Table 2.6 of the Analysis sheet)

| Sl. No | Level of utilization | Number of Districts |
|--------|----------------------------|--|
| 1 | Very Low: Below 50% | Faridkot(22%),Sangrur(22%), Muktsar(26%),Ludhiana(27%), Bathinda(29%),Mansa(29%), Barnala(32%), Nawashahar, Patiala, Ropar, SAS Nagra, Amritsar, Ferozpur, Hoshiarpur, Fatehgarh Sahib |
| 2 | Low 50-65% | Kapurthala, Jalandhar and Gurdaspur |
| 3 | Normal 66-85% | Moga and Tarn-Taran |

2.6 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. State level utilization is as under:

| | Food grains | Cooking cost |
|------------------------------|-------------|--------------|
| Primary (against 75%) | 44% | 42% |

PRIMARY: (01.04.07 to 31.12.07)

(Ref: Table 3 of the Analysis sheet)

| S.No | Level of mismatch of utilization | Name of Districts |
|------|------------------------------------|---|
| 1 | Excess utilization of food grains | Ropar (19 percentage points), Mukstar (17 pp), Amritsar (14 pp) etc., |
| 2 | Excess utilization of cooking cost | Tara-Taran (29%), Mansa(16%) |

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

7 Utilization of MME (Reference Table – 4.2 of Analysis Sheet)

A sum of **Rs. 39.56 lakhs** was released during 2007-08 as Central Assistance towards MME. State had also an amount of **Rs. 75.20 lakhs** as opening balance as on 1.4.2007. Thus against total availability of Rs. 124.76 lakhs, State Govt. has utilized Rs. 57.62 lakh only upto 31.12.2007.

2.8 Construction of Kitchen sheds

An amount of Rs. 2742.59 lakhs was released during 2006-07 for construction of 4571 units of kitchen sheds. This amount has been fully utilized by the State. But the State has not indicated progress against release of Rs. 631.20 lakhs during 2007-08.

2.9 Procurement of Kitchen devices (Reference Table -5.2 of Analysis sheet)

An amount of Rs. 463.27 lakhs was released during 2006-07 for the procurement of 9265 units of kitchen devices. The state has utilized this amount. But the State has not indicated any progress against Rs. 52.60 lakhs released during 2007-08 for the procurement of 1052 Kitchen devices for upper primary.

2.10 QPRs : State Govt has not sent QPRs since 2005-06, 2006-07 and 2007-08.

2.11 Food Grain UCs

Utilisation Certificate of Food grains has not been received for 2006-07. The UCs for the first three quarters of 2007-08 have since been received.

2.11 Summary of findings of MI

- i) In Roopnagar (Ropar) District, GPS Salora (Block Ropar) does not have proper storing arrangements and was not getting regular grant to meet MDM costs. GPS Lakhimpur (Block Ropar 2) also highlighted the problem of irregularity in grants for MDM.
- ii) MDM has been suspended in almost all the blocks of Ropar since March 24, 2007 because funds for MDM had not been released. Teachers had been using their personal money for quite some time.
- iii) Periodicity of administering micro nutrients and medicines is irregular (almost nil) as reported by teachers.
- iv) In Fatehpur Sahib, storing of grains is being done in the store room of Govt. Elementary School, Badali Ala Singh, (Block Khera) and food grains have been placed in the classroom that too without putting them in drums. In Govt. Elementary School, Bholia, Block, Amlöh stored grains in drums along with fuel-wood in a separate room. But there were too many rats around.

2.12 Status of utilization of food grains and cooking cost released during 2004-05 and 2005-06:

In Punjab, the cooked mid day meal was served only from 01.07.2006. Hence, in the last MDM-PAB meeting held on 16.04.2007, State was requested to furnish the status of food grains and cooking cost released during 2004-05 and 2005-06. There is also a CAG para (2006) in this regard. The compliance report is still awaited.

2.13 Enrollment and No. of children availing MDM:

In Punjab, around 61% of the child population is enrolled in MDM Schools and availing mid day meal under the Scheme.

2.14 MDM Rice was adulterated and not fit for human consumption:

CAG in its report for 2007 stated that in Punjab the rice under MDM Scheme was adulterated and not fit for human consumption.

| No. of sample schools visited/samples collected | Conformed to specification | Adulterated and not fit for human consumption |
|---|----------------------------|---|
| 09 | 01 | 08 |

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Part-C Recommendations for quantification of Central assistance for 2008-09.

3.1 Provisions in State Budget 2007-08 for Cooking cost:

(Rs. In lakhs)

| Stage | Requirement | Actual provision by State Govt. |
|--------------------------------------|----------------|---------------------------------|
| PRIMARY | | |
| Reimbursement of Central Assistance | 6423.38 | Not clear |
| Minimum Mandatory State Contribution | 1605.80 | |
| UPPER PRIMARY | | |
| Reimbursement of Central Assistance | 5365.14 | Not clear |
| Minimum Mandatory State Contribution | 1073.02 | |

(AWP&B 2008-09 provides only a consolidated amount of Rs. 7564.55 lakhs for all of the above components.)

3.2 Trends in Enrollment:

[MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.]

3.2.1 In Punjab, population (age group 6-10 years) has fallen **by 0.68%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 6.1 of Analysis Sheet)

3.2.2 In 2006-07, MDM enrollment was **5% less** than that under SSA (DISE). (Reference Table 6.3 of Analysis Sheet)

3.3 Trends in number of children availing MDM:

3.3.1 In 2007-08, **55%** of the population (age group 6-10 as per Census 2001 projection for 2007) was claimed to be availing MDM (Primary). (Reference Table 6.1 of Analysis Sheet)

3.3.2 In 2006-07 to 2007-08, number of children availing MDM has **fallen by 7%**. (Reference Table 6.4 of Fact Sheet)

3.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 97% in 2006-07 whereas in 2007-08, it is 96%. (Primary) (Reference table 6.5 of analysis sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 214 | NA |
| 2 | 2006-07 | 234 | 247 |
| 3 | 2007-08 | NA | 220 |
| 4 | 2008-09 | NA | 247 |

4. MDM-PAB decisions

| No | Details | As per State Plan (Table No.10/10-A) | Recommendations by Appraisal Team |
|----------|-------------------------------------|--------------------------------------|--|
| 1 | No. of Children availing MDM | | |
| | Primary | | |
| 1.1 | Govt. + Govt. aided + LB schools | 1225423 | 1225423 |
| 1.2 | EGS | 60561 | 60561 |
| 1.3 | AIE | 14295 | 14295 |
| | TOTAL | 13,00,279 | 13,00,279 |
| | Upper Primary | | |
| 1.4 | Govt. + Govt. aided + LB schools | 868849 | 868849 |
| 1.5 | EGS | 0 | 0 |
| 1.6 | AIE | 0 | 0 |
| | TOTAL | 8,68,849 | 8,68,849 |
| 2 | No. of Working days | | |
| 2.1 | Primary | 247 | As per DISE, 234 days and 214 days for 2006-07 and 2005-06 respectively. |
| 2.2 | Upper Primary | 247 | |

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : Punjab

Part-D: ANALYSIS SHEET

Section -A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

ANALYSIS ON FOODGRAINS

ARY]

Reconciliation of Foodgrains OB, Allocation & Lifting

| No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|-----|------------------------------|-------------------|----------------------|--------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 1624.31 | 2322.75 | 698.44 | 43% |
| 2 | Allocation for 2007-08 | 30874.67 | 29250.36 | -1624 | -5% |
| 3 | Lifting* as on 31.12.2007 | 13716.52 | 13980.38 | 264 | 2% |

g as per FCI is upto Dec., 07

ANALYSIS ON OPENING STOCK AND CLOSING STOCK

District-wise opening balance as on 1.4.2007

(in MTs)

| No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OB on allocation 2007-08 |
|-----|------------------|------------------------|------------------------------|-------------------------------|
| 1 | FARIDKOT | 860.40 | 0.00 | 0% |
| 2 | GURDASPUR | 2656.26 | 0.00 | 0% |
| 3 | MANSA | 1230.10 | 0.00 | 0% |
| 4 | HOSHIARPUR | 1937.70 | 25.29 | 1% |
| 5 | ROPAR | 821.06 | 19.46 | 2% |
| 6 | MOGA | 1231.37 | 36.11 | 3% |
| 7 | MOHALI | 718.21 | 25.21 | 4% |
| 8 | NAWANSHAHR | 720.74 | 32.49 | 5% |
| 9 | FEROZEPUR | 2815.50 | 135.56 | 5% |
| 10 | KAPURTHALA | 945.02 | 59.21 | 6% |
| 11 | AMRITSAR | 2571.06 | 167.40 | 7% |
| 12 | JALANDHAR | 1436.95 | 101.64 | 7% |
| 13 | MUKTSAR | 1214.62 | 99.28 | 8% |
| 14 | TARN TARAN | 1376.94 | 127.46 | 9% |
| 15 | PATIALA | 1856.00 | 180.11 | 10% |
| 16 | FGSAHIB | 659.86 | 70.08 | 11% |
| 17 | BATHINDA | 1347.55 | 157.13 | 12% |
| 18 | LUDHIANA | 2947.06 | 592.47 | 20% |
| 19 | SANGRUR | 1374.60 | 349.49 | 25% |
| 20 | BARNALA | 529.36 | 144.36 | 27% |
| | Total | 29250.36 | 2322.75 | 8% |

wise unspent balance as on 31.12.2007

(in MTs)

| S. No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|--------|------------------|------------------------|----------------------------------|-------------------------------|
| | AMRITSAR | 2571.06 | 0.00 | 0% |
| | FARIDKOT | 860.40 | 0.00 | 0% |
| | TARN TARAN | 1376.94 | 2.76 | 0% |
| | MANSA | 1230.10 | 40.58 | 3% |
| | HOSHIARPUR | 1937.70 | 71.71 | 4% |
| | MOGA | 1231.37 | 60.92 | 5% |
| | MOHALI | 718.21 | 53.16 | 7% |
| | ROPAR | 821.06 | 63.96 | 8% |
| | MUKTSAR | 1214.62 | 102.26 | 8% |
| | GURDASPUR | 2656.26 | 233.92 | 9% |
| | NAWANSHAHR | 720.74 | 69.85 | 10% |
| | PATIALA | 1856.00 | 223.73 | 12% |
| | KAPURTHALA | 945.02 | 142.79 | 15% |
| | JALANDHAR | 1436.95 | 224.74 | 16% |
| | BARNALA | 529.36 | 88.10 | 17% |
| | LUDHIANA | 2947.06 | 532.77 | 18% |
| | SANGRUR | 1374.60 | 265.73 | 19% |
| | BATHINDA | 1347.55 | 273.26 | 20% |
| | FGSAHIB | 659.86 | 138.16 | 21% |
| | FEROZEPUR | 2815.50 | 802.97 | 29% |
| | Total | 29250.36 | 3391.37 | 12% |

Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| | 2813.91 | 2813.91 | 2572.89 | 2572.89 |
| | 294.41 | 3108.32 | 2572.89 | 5145.78 |
| | 214.40 | 3322.72 | 2572.89 | 7718.67 |
| | 3368.37 | 6691.09 | 2572.89 | 10291.56 |
| | 1395.53 | 8086.62 | 2572.89 | 12864.45 |
| | 1493.29 | 9579.91 | 2572.89 | 15437.34 |
| | 1584.95 | 11164.86 | 2572.89 | 18010.22 |
| | 2081.29 | 13246.16 | 2572.89 | 20583.11 |
| | 2311.57 | 15557.72 | 2572.89 | 23156.00 |

Unspent balance as on 31.3.2007

Foodgrains Allocation & Lifting

(in MTs)

| Year | Unspent balance as on 31.3.07 | Lifting upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------|-------------------------------|-----------------------|---------------|--------------|------------------|
| 167 | 2322.75 | 13980.38 | 16303.13 | 53% | 26243.47 |

Fig reported by State.

Act-wise Foodgrains availability

| S. No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|--------|--------------|-----------------|-------------------|-----------------|--------------------|----------------|
| 1 | MANSA | 1230.1 | 0 | 203.19 | 203.19 | 17% |
| 2 | FARIDKOT | 860.4 | 0 | 209.10 | 209.10 | 24% |
| 3 | MUKTSAR | 1214.62 | 99.28 | 277.50 | 376.78 | 31% |
| 4 | ROPAR | 821.06 | 19.46 | 344.66 | 364.12 | 44% |
| 5 | HOSHIARPUR | 1937.7 | 25.29 | 839.63 | 864.92 | 45% |
| 6 | NAWANSHAHR | 720.74 | 32.49 | 305.12 | 337.61 | 47% |
| 7 | MOHALI | 718.21 | 25.21 | 334.04 | 359.25 | 50% |
| 8 | LUDHIANA | 2947.06 | 592.47 | 925.63 | 1518.10 | 52% |
| 9 | AMRITSAR | 2571.06 | 167.4 | 1173.80 | 1341.20 | 52% |
| 10 | SANGRUR | 1374.6 | 349.49 | 389.48 | 738.97 | 54% |
| 1 | BATHINDA | 1347.55 | 157.13 | 583.80 | 740.93 | 55% |
| 2 | BARNALA | 529.36 | 144.36 | 162.98 | 307.34 | 58% |
| 3 | GURDASPUR | 2656.26 | 0 | 1570.00 | 1570.00 | 59% |
| 4 | PATIALA | 1856 | 180.11 | 1023.66 | 1203.77 | 65% |
| 5 | TARN TARAN | 1376.94 | 127.46 | 792.10 | 919.56 | 67% |
| 6 | FEROZEPUR | 2815.5 | 135.56 | 1785.46 | 1921.02 | 68% |
| 7 | KAPURTHALA | 945.02 | 59.21 | 603.58 | 662.79 | 70% |
| 8 | FGSAHIB | 659.86 | 70.08 | 420.33 | 490.41 | 74% |
| 9 | MOGA | 1231.37 | 36.11 | 956.05 | 992.16 | 81% |
| 10 | JALANDHAR | 1436.95 | 101.64 | 1080.27 | 1181.91 | 82% |
| | Total | 29250.36 | 2322.75 | 13980.38 | 16303.13 | 56% |

reported in AWP&B 2008-09

Foodgrains Allocation, Lifting & Utilisation

| Allocation | Lifting | % Lifting | Utilisation | % Utilisation |
|------------|----------|-----------|-------------|---------------|
| 164.67 | 16303.13 | 53% | 12911.76 | 42% |

District-wise Utilisation of foodgrains

| District | Allocated | Utilisation | % Utilisation |
|--------------|-----------------|-----------------|---------------|
| 2 | 3 | 4 | 5 |
| MANSA | 1230.1 | 162.61 | 13% |
| MUKTSAR | 1214.62 | 274.52 | 23% |
| FARIDKOT | 860.4 | 209.1 | 24% |
| LUDHIANA | 2947.06 | 985.33 | 33% |
| SANGRUR | 1374.6 | 473.24 | 34% |
| BATHINDA | 1347.55 | 467.67 | 35% |
| ROPAR | 821.06 | 300.16 | 37% |
| NAWANSHAHR | 720.74 | 267.76 | 37% |
| FEROZEPUR | 2815.5 | 1118.05 | 40% |
| HOSHIARPUR | 1937.7 | 793.21 | 41% |
| BARNALA | 529.36 | 219.24 | 41% |
| MOHALI | 718.21 | 306.09 | 43% |
| GURDASPUR | 2656.26 | 1336.08 | 50% |
| AMRITSAR | 2571.06 | 1341.2 | 52% |
| PATIALA | 1856 | 980.04 | 53% |
| FGSAHIB | 659.86 | 352.25 | 53% |
| KAPURTHALA | 945.02 | 520 | 55% |
| TARN TARAN | 1376.94 | 916.8 | 67% |
| JALANDHAR | 1436.95 | 957.17 | 67% |
| MOGA | 1231.37 | 931.24 | 76% |
| TOTAL | 29250.36 | 12911.76 | 44% |

PRIMARY]

Foodgrains allocation, lifting and utilisation

(in MTs)

| Location | Lifting | Utilisation |
|----------|---------|-------------|
| 364.77 | 0.00 | 0.00 |

ANALYSIS ON COOKING COST

Releasing details

| Releases for Cooking cost by Gol (2007-08) | | | |
|--|------------------|------------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | O.B (1.4.07) | | 0 |
| Primary | 1st Installment | 5.6.2007 | 2315.60 |
| | 2nd Installment | 23.11.2007 | 2315.60 |
| | Sub total | | 4631.20 |
| r Primary | 1st Installment | 5.11.2007 | 315.30 |
| | Sub total | | 315.30 |
| Grand Total | | | 4946.50 |

PRIMARY]

Verification of Cooking Cost Allocation

| | |
|--|--------------|
| | Rs. In Cr. |
| 1] [(14,03,394x220xRs. 1.50)/10000000] | 46.31 |
| Share [(14,03,394x220x0.45)/10000000] | 13.89 |
| | 60.21 |
| Allocation shown in State Plan | 61.75 |
| Excess/Deficit) | 1.54 |

ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

District-wise opening balance as on 1.4.2007

(Rs. In lakhs)

| No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 |
|-----|------------------|---------------------------|--------------------------------------|-------------------------------------|
| 1 | FATEHGARH SAH | 145.99 | -53.14 | -36% |
| 2 | ROPAR | 168.10 | -37.00 | -22% |
| 3 | AMRITSAR | 514.21 | -75.16 | -15% |
| 4 | SAS NAGRA | 148.68 | -20.30 | -14% |
| | PATIALA | 407.22 | -16.64 | -4% |
| | MANSA | 246.02 | 0.00 | 0% |
| | SANGRUR | 373.69 | 0.00 | 0% |
| | BATHINDA | 301.19 | 0.77 | 0% |
| | FEROZEPUR | 565.81 | 1.82 | 0% |
| | MUKTSAR | 262.79 | 1.66 | 1% |
| | KAPURTHALA | 189.00 | 1.26 | 1% |
| | FARIDKOT | 172.08 | 1.49 | 1% |
| | LUDHIANA | 589.41 | 13.04 | 2% |
| | JALANDHAR | 326.70 | 11.48 | 4% |
| | NAWANSHEHR | 151.06 | 7.04 | 5% |
| | MOGA | 253.50 | 12.26 | 5% |
| | BARNALA | 134.75 | 8.01 | 6% |
| | HOSHIARPUR | 392.59 | 28.79 | 7% |
| | GURDASPUR | 531.25 | 111.94 | 21% |
| | TARN TARAN | 300.88 | 112.97 | 38% |
| | Total | 6174.93 | 110.26 | 2% |

District-wise unspent balance as on 31.12.2007

(Rs. In lakhs)

| No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|-----|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | FATEHGARH SAH | 145.99 | -66.87 | -46% |
| 2 | MOGA | 253.50 | -75.20 | -30% |
| 3 | TARN TARAN | 300.88 | -60.00 | -20% |
| 4 | ROPAR | 168.10 | -29.39 | -17% |
| 5 | JALANDHAR | 326.70 | -50.41 | -15% |
| 6 | KAPURTHALA | 189.00 | -27.98 | -15% |
| 7 | AMRITSAR | 514.21 | -75.16 | -15% |
| 8 | SAS NAGRA | 148.68 | -20.29 | -14% |
| 9 | FEROZEPUR | 565.81 | -5.83 | -1% |
| 10 | GURDASPUR | 531.25 | 0.00 | 0% |
| 11 | PATIALA | 407.22 | 2.12 | 1% |
| 12 | HOSHIARPUR | 392.59 | 20.00 | 5% |
| 13 | MANSA | 246.02 | 23.21 | 9% |
| 14 | NAWANSHEHR | 151.06 | 14.57 | 10% |
| 15 | BATHINDA | 301.19 | 29.65 | 10% |
| 16 | BARNALA | 134.75 | 15.89 | 12% |
| 17 | SANGRUR | 373.69 | 47.99 | 13% |
| 18 | MUKTSAR | 262.79 | 34.40 | 13% |
| 19 | LUDHIANA | 589.41 | 79.32 | 13% |
| 20 | FARIDKOT | 172.08 | 29.00 | 17% |
| - | Total | 6174.93 | -114.97 | -2% |

Cooking cost allocation and disbursed to Dists

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------------|-----------------|-------------------|-----------------|----------------|------------------|
| 74.93 | 110.26 | 2356.89 | 2467.15 | 40% | 5248.69 |

District-wise Cooking Cost availability

(Rs. In lakhs)

| No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-----|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | FATEHGARH SAH | 145.99 | -53.14 | 55.72 | 2.58 | 2% |
| 2 | ROPAR | 168.10 | -37.00 | 64.16 | 27.16 | 16% |
| 3 | AMRITSAR | 514.21 | -75.16 | 196.27 | 121.10 | 24% |
| 4 | SAS NAGRA | 148.68 | -20.30 | 56.75 | 36.45 | 25% |
| 5 | PATIALA | 407.22 | -16.64 | 155.43 | 138.79 | 34% |
| 6 | SANGRUR | 373.69 | 0.00 | 142.63 | 142.63 | 38% |
| 7 | MANSA | 246.02 | 0.00 | 93.90 | 93.90 | 38% |
| 8 | BATHINDA | 301.19 | 0.77 | 114.96 | 115.73 | 38% |
| 9 | FEROZEPUR | 565.81 | 1.82 | 215.96 | 217.78 | 38% |
| 10 | MUKTSAR | 262.79 | 1.66 | 100.30 | 101.96 | 39% |
| 11 | KAPURTHALA | 189.00 | 1.26 | 72.14 | 73.40 | 39% |
| 12 | FARIDKOT | 172.08 | 1.49 | 65.68 | 67.17 | 39% |
| 13 | LUDHIANA | 589.41 | 13.04 | 224.97 | 238.01 | 40% |
| 14 | JALANDHAR | 326.70 | 11.48 | 124.70 | 136.18 | 42% |
| 15 | NAWANSHEHR | 151.06 | 7.04 | 57.66 | 64.69 | 43% |
| 16 | MOGA | 253.50 | 12.26 | 96.76 | 109.02 | 43% |
| 17 | BARNALA | 134.75 | 8.01 | 51.43 | 59.44 | 44% |
| 18 | HOSHIARPUR | 392.59 | 28.79 | 149.85 | 178.64 | 46% |
| 19 | GURDASPUR | 531.25 | 111.94 | 202.77 | 314.71 | 59% |
| 20 | TARN TARAN | 300.88 | 112.97 | 114.84 | 227.82 | 76% |
| - | Total | 6174.93 | 110.26 | 2356.89 | 2467.15 | 40% |

ng Cost Utilisation

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 6174.93 | 2467.15 | 40% | 2582.12 | 42% |

) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | FARIDKOT | 172.08 | 38.17 | 22% |
| 2 | SANGRUR | 373.69 | 94.65 | 25% |
| 3 | MUKTSAR | 262.79 | 67.56 | 26% |
| 4 | LUDHIANA | 589.41 | 158.69 | 27% |
| 5 | BATHINDA | 301.19 | 86.08 | 29% |
| 6 | MANSA | 246.02 | 70.69 | 29% |
| 7 | BARNALA | 134.75 | 43.54 | 32% |
| 8 | NAWANSHEHR | 151.06 | 50.13 | 33% |
| 9 | PATIALA | 407.22 | 136.67 | 34% |
| 10 | ROPAR | 168.10 | 56.55 | 34% |
| 11 | SAS NAGRA | 148.68 | 56.74 | 38% |
| 12 | AMRITSAR | 514.21 | 196.26 | 38% |
| 13 | FEROZEPUR | 565.81 | 223.61 | 40% |
| 14 | HOSHIARPUR | 392.59 | 158.64 | 40% |
| 15 | FATEHGARH SAH | 145.99 | 69.45 | 48% |
| 16 | KAPURTHALA | 189.00 | 101.37 | 54% |
| 17 | JALANDHAR | 326.70 | 186.59 | 57% |
| 18 | GURDASPUR | 531.25 | 314.71 | 59% |
| 19 | MOGA | 253.50 | 184.22 | 73% |
| 20 | TARN TARAN | 300.88 | 287.82 | 96% |
| | Total | 6174.93 | 2582.12 | 42% |

ER PRIMARY]

Cooking cost allocation, lifting and utilisation

(Rs. in lakhs)

| Allocation | Received | Utilisation |
|------------|----------|-------------|
| 79.95 | 0 | 0.00 |

match between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|-----|---------------|-----------------------------|-------------------------------|-----------------------|
| 1 | ROPAR | 53% | 34% | -19 |
| 2 | MUKTSAR | 43% | 26% | -17 |
| 3 | AMRITSAR | 52% | 38% | -14 |
| 4 | SANGRUR | 37% | 25% | -11 |
| 5 | JALANDHAR | 67% | 57% | -9 |
| 6 | BARNALA | 41% | 32% | -9 |
| 7 | LUDHIANA | 33% | 27% | -7 |
| 8 | BATHINDA | 35% | 29% | -6 |
| 9 | FATEHGARH SAH | 53% | 48% | -6 |
| 10 | PATIALA | 37% | 34% | -4 |
| 11 | MOGA | 76% | 73% | -3 |
| 12 | FARIDKOT | 24% | 22% | -2 |
| 13 | KAPURTHALA | 55% | 54% | -1 |
| 14 | HOSHIARPUR | 41% | 40% | -1 |
| 15 | FEROZEPUR | 40% | 40% | 0 |
| 16 | SAS NAGRA | 34% | 38% | 4 |
| 17 | GURDASPUR | 50% | 59% | 9 |
| 18 | NAWANSHEHR | 23% | 33% | 11 |
| 19 | MANSA | 12% | 29% | 16 |
| 20 | TARN TARAN | 67% | 96% | 29 |
| | Total | 44% | 42% | -2 |

IS ON MANAGEMENT, MONITORING & EVALUATION (MME)

leasing details

| Releases for MME by Gol (2007-08) | | | |
|--|----------------------|--------------|---------------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | O.B. (1.4.07) | | 75.20 |
| Primary | 1st Installment | | 0.00 |
| | 2nd Installment | 8.1.2008 | 39.56 |
| | Sub total | | 114.76 |
| Upper Primary | 1st Installment | 23.10.2007 | 8.00 |
| | Sub total | | 8.00 |
| Grand Total | | | 197.96 |

) Reconciliation of MME OB, Allocation & Releasing

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|--------------------------------|-------------------|----------------------|----------------|--------------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | 75.20 | - | -75.2 | -- |
| 2 | Allocation for 2007-08 | 114.76 | 75.20 | -39.56 | -34% |
| 3 | Released during 2007-08 | 39.56 | - | -39.56 | -- |
| 4 | Total Availability | 114.76 | | -114.76 | -100% |

Utilisation of MME during 2007-08

| No. | Activity | (Rs. In lakhs) | | (As on 31.12.07) | |
|--------------|---|-----------------------|--------------|------------------------|-----------------|
| | | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 37.60 | 37.60 | 100% | 0.00 |
| 2 | Management, Supervision, Training & Internal Monitoring | 26.32 | 20.02 | 76% | 6.30 |
| 3 | External Monitoring & Evaluation | 11.28 | 0.00 | 0% | 11.28 |
| Total | | 75.20 | 57.62 | 77% | 17.58 |

STRUCTURE DEVELOPMENT DURING 2007-08

(Sheds (Primary))

leasing details

| Releases for Kitchen sheds by Gol as on 25.2.08 | | | | |
|--|--------------------|--------------|--------------|-----------------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 15.11.2006 | 2654 | 1592.39 |
| | 2nd (2006-07) | 22.2.2007 | 1917 | 1150.2 |
| | Sub total | | | 4571 |
| Primary | 1st (2007-08) | 30.1.2008 | 1052 | 631.20 |
| Grand Total | | | 5623 | 3373.79 |

Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|-----------|-------------|---------|--------------|---------|-----------|-------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 07* (PY) | 4571 | 2742.59 | 0 | 0.00 | -100% | -100% |
| 08 (Py.) | 0 | 0 | 4571 | 2742.59 | 100% | 100% |
| 08 (U PY) | 1052 | 631.20 | 0 | 0.00 | -100% | -100% |
| | 5623 | 3373.79 | 4571 | 2742.59 | -19% | -19% |

Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|----------------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 4571 | 2742.59 | 4571 | 2742.59 | 100% | 100% |

Sanctioned on Devices (Primary)

Releasing details

Releases for Kitchen devices by Gol as on 25.2.08

| Tools | Installment | Dated | Units | Amount (in lakh) |
|---------|--------------------|------------|--------------|------------------|
| Primary | 1st (2006-07) | 10.11.2006 | 4347 | 217.37 |
| | 2nd (2006-07) | 23.3.2007 | 4918 | 245.90 |
| | Sub total | | 9265 | 463.27 |
| Primary | 1st (2007-08) | 12.2.2008 | 1052 | 52.60 |
| | Grand Total | | 10317 | 515.87 |

Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|--------------|---------------|--------------|---------------|-------------|-------------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 07 (PY) | 9265 | 463.27 | 4628 | 217.37 | -50% | -53% |
| 08 (U PY) | 1052 | 52.60 | 0 | 0 | -100% | -100% |
| Total | 10317 | 515.87 | 4628 | 217.37 | -55% | -58% |

Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 9265 | 463.27 | 9546 | 463.27 | 103% | 100% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

Population Vs Enrollment/Availing MDM

| | Population | MDM-Enrl | % variation | Population | MDM-Avail | % variation |
|--|------------|----------|-------------|------------|-----------|-------------|
| | 2365000 | 1441944 | -39% | 2365000 | 1403394 | -41% |
| | 2348800 | 1354626 | -42% | 2348800 | 1300279 | -45% |
| | -0.68% | -6.06% | | -0.68% | -7.35% | |

Enrollment

| Year | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|--------|----------------|----------------|-------------|----------------|----------------|-------------|
| G. Aic | 1376449 | 1337899 | -3% | 1337899 | 1279770 | -4% |
| e | 85757 | 92668 | 8% | 92668 | 60561 | -35% |
| | 3227 | 11377 | 253% | 11377 | 14295 | 26% |
| | 1465433 | 1441944 | -2% | 1441944 | 1354626 | -6% |

Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|------------|---------|-------------|------------|---------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| LB+G. Aid | 1415388 | 1337899 | -5% | NA | 1279770 | -- |
| Centre | 91870 | 92668 | 1% | 4663 | 60561 | 1199% |
| Centre | 11077 | 11377 | 3% | 4380 | 14295 | 226% |
| | 1518335 | 1441944 | -5% | -- | 1354626 | -- |

Note: DISE for Govt+LB+Govt aided and TSC for EGS/AIE Centre

Number of Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|--------------|---------|---------|-------------|
| LB+G. Aid | 1302513 | 1225423 | -6% |
| Centre | 90829 | 60561 | -33% |
| Centre | 10052 | 14295 | 42% |
| | 1403394 | 1300279 | -7% |

Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| LB+G. Aid | 1337899 | 1302513 | -3% | 1279770 | 1225423 | -4% |
| Centre | 92668 | 90829 | -2% | 60561 | 60561 | 0% |
| Centre | 11377 | 10052 | -- | 14295 | 14295 | 0% |
| | 1441944 | 1403394 | -3% | 1354626 | 1300279 | -4% |

Number of Children (UPPER PRIMARY)

Enrollment Vs Availing MDM

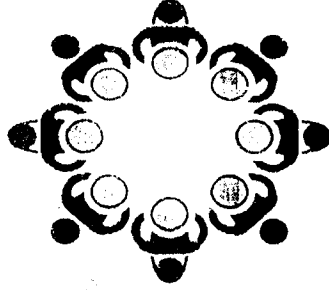
| Institutions | 2008-09 | | |
|--------------|----------------------------|------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in | % variation |
| LB+G. Aid | 868849 | 868849 | 0% |
| Centre | 0 | 0 | - |
| Centre | 0 | 0 | - |
| | 868849 | 868849 | 0% |

Number of School Working Days

| | SSA-DISE | MDM | % variation |
|---|----------|-----|-------------|
| | 214 | NA | -- |
| * | 234 | 247 | 6% |
| | NA | 220 | -- |
| | NA | 247 | -- |

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

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मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: RAJASTHAN

Date of the Meeting: 20.03.08

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

Appraisal Note – 2008-09
State: RAJASTHAN

Part-A : General Information.

Mid-Day-Meal Programme is being implemented by Mid Day Meal Directorate under Administrative Control of Rural Development & Panchayat Raj Department in Rajasthan. Mid-Day-Meal is provided to all eligible students studying in 82007 Govt., Govt. aided, school run by local bodies and EGS /AIE centers. State Government started providing cooked meal in mid-day-meal programme from July, 2002 from state budget. To provide cooked meal, State Government was providing Rs. 0.50 per student per day for conversion charges since July, 2002. Under this programme the recipes were ghoghari / Dalia etc. From January, 2005. As on 30.09.07, 63,56,278 children in 75366 primary schools and 16,41,240 children in 19795 upper primary schools in Educationally Backward Blocks are availing mid day meal in schools.

Population of Rajasthan is 5.65 crore. The total literacy rate according to Census 2001 is 60.40%. Sex ratio is 921/1000. Specific Study regarding nutrition status of students taking Mid Day Meal has not been carried out by the Department. However, Medical & Health Department of the State carries out medical checkup of the students and deficient students are given medical aid and micro nutrients such as Vitamin A, iron folic acid, multi vitamin, Deworming tablets etc. Every deficient student is provided micro nutrients for 100 days.

Menu & Calorific / protein content:

1.2 Hot cooked, whole some, varied food is being served every day as per details given below :-

| Sl.No. | Day | Menu | Calorific value | Protein (grams) |
|--------|-----------|------------------------------------|-----------------|-----------------|
| 1 | Monday | Chapati - vegetable | 436 | 11.8 |
| 2 | Tuesday | Dal, vegetable/rice | 583 | 15.4 |
| 3 | Wednesday | Khichdi (Dal, rice, vegetable etc) | 496 | 13.1 |
| 4 | Thursday | Chapati- Dal | 575 | 20.2 |
| 5 | Friday | Dal-Bati | 602 | 21.4 |
| 6 | Saturday | Chapati- vegetable | 450 | 12 |
| | Average | Class I to V | 507 | 15.6 |

Foodgrains are used @ 100 gm. for primary section and 150 gm. for upper primary students and 700 calories and 20 gm protein for Upper Primary students.

Meal according to local demand and practice may be provided once a week. This meal must contain 450 calories and 12 proteins for primary student.

Foodgrains management:

1.3 Immediately after receiving allocation from GOI, Districts are informed about their entitlement of food grains. Earlier RAJFED was designated as State Nodal Transportation Agency. From year 2007-08, Food & Civil Supply Department has been designated state nodal transportation agency in place of RAJFED. Food grains are lifted before the commencement of every month. For example, for implementation of Mid Day Meal Programme for the month of February 2008, food grains are supplied to the schools by the end of January 2008. Sometimes food grains are lifted to cater the requirement of two months. CEO, Zila Parishad provides monthly requirement to DSO. District Collector/CEO Zila Parishad/District Elementary Education Department issues an authorization letter by deputing one officer for every Block.

A Committee constituted for ensuring FAQ of food grains first inspects the FCI Godowns and approve the lots to be lifted. After the recommendation of this Committee, food grains are lifted by transportation agency. This work is ensured by district supply officer. Transportation agency picks up the food grains according to Block-wise requirement. Block level transportation agency distributes the food grains at door-step of every school. In case food grains are to be stored, then they are kept in a godown under double-lock system. One key of the godown remains with BDO/BEO and the other key with the transporting agency.

Transportation agency submits the food grains distribution receipt to nodal agency at Block level and all such receipts are compiled here. Every school submits its food grains receiving information to BDO/BEO. BEO/BDO cross-checks the food grains distribution/ receipt information submitted by two independent sources and in case any difference is found, due action is taken. Generally no separate godowns are available at school level. However, Kitchen-cum-stores are being constructed in schools. Under this construction, sufficient space for storage has been designed.

Financial Management:

1.4 For all kind of assistance (i.e. cooking conversion, construction of kitchen, procurement of equipments, MME) following is the fund flow system in Rajasthan:

- (i) Fund released by GOI first comes in the State exchequer.
- (ii) After receiving GOI allocation, MDM Department confirms the receipt of funds through the Govt. website and proceeds further.
- (iii) After confirmation of fund receipt, concurrence of Planning Department is taken for releasing the funds to Districts.

- (iv) Planning Department internally seeks approval from Finance Department (Expenditure).
- (v) After concurrence of Planning Department, administrative orders to release the funds are issued by MDM Department. The funds are allocated to the districts in proportion to the enrollment.
- (vi) After Department's administrative sanction, Finance Department (Budget) releases Budget Transfer orders to all Treasury Officers.
- (vii) On production of MDM Administrative sanction and budget transfer letter issued by Finance Department (Budget), Treasury Officer transfers the funds in Zila Parishad PD account.
- (viii) After transfer of funds in Zila Parishad PD account, Zila Parishad in turn releases the funds to BDO/BEO according to enrollment of the area, who in turn releases the funds to SDMCs/schools on quarterly basis.

Above system is followed by State Finance Department for all Department where funds are received from any source. The release of funds takes nearly 3 – 4 months to be finally disbursed to the implementing agency. This issue has been brought in the notice of Hon'ble CM, Chief Secretary and Principal Secretary, Planning and Finance.

Due to savings accrued in previous years sufficient funds are available in State Head at every level i.e. Districts, Blocks and School levels and the programme is implemented uninterruptedly.

System for procuring cooking ingredients (fuel, condiments, oil etc.)

1.5 Mid Day Meal to every eligible and present student is being provided either by meal cooked at centralized kitchen or meal cooked at school level. Cooking ingredients for centralized kitchen are purchased by the concerned NGO. Ingredients for decentralized cooking are locally purchased by the cook of the school or any authority in schools from the local markets. Schools in which Anna Purna women corp. societies (AWCS) are providing MDM. Society arranges all required ingredients.

School Health Programme

1.6 Specific Study regarding nutrition status of students taking Mid Day Meal has not been carried out by the Department. However, Medical & Health Department of the State carries out medical checkup of the students and deficient students are given medical aid and micro nutrients such as Vitamin A, iron folie acid, multi vitamin, Deworming tablets etc. Every deficient student is provided micro nutrients for 100 days.

NGO participation:

1.8 State Government is very keen to enhance Public Private Partnership (PPP). Under PPP, presently centralized kitchens are being managed by NGOs. The cost of set up of centralized kitchen was borne by these NGOs. The average cost of the meal is about Rs. 3.00 per student per day. All PRIs are requested to regularly inspect the functioning of MDMS. A simple format for checking MDMS has also been designed by the department.

Construction of Kitchen sheds through convergence:

1.9 So far more than 30000 kitchen cum store have been sanctioned/constructed by dovetailing funds from various developmental schemes in the last 3 years. Due efforts are being made to construct more and more kitchen from SGRY and other developmental schemes. Since plan of this scheme is finalized by Gram Sabha, Less priority is accorded to construction of kitchen due to insufficient funds & other urgent priority.

National Rural Employment Gurantee scheme is being implemented in Rajasthan. As construction of kitchen for Mid Day Meal is not an approved activity, under this scheme works could not be dovetailed with this Scheme.

State Government has declared 22 districts as draught affected area, directions have been issued to use central Relies 2227012, 2227576 funds for material component and utilize layout from relief works by dovetailing the works and to construct more kitchens than allocation.

Monitoring:

1.10 Mid Day Meal Programme implementation is the overall responsibility of SDMC at school level. Head Master/Teacher Incharge of MDM maintains the day to day record of the Programme. There are only two registers to be maintained at school level. One register for funds (cash book) and second for other details.

Out of the MME funds provided by GOI, permission has been granted to hire one computer with operator at Block level. In this all 237 Blocks are having one extra hand for MDM Programme table works.

At the end of the month, every school submits its monthly progress report to nodal school of the area (generally upper primary school located in the village or at Panchayat level). This nodal school further conveys the MPR to Block level Officers. Block level officers compile the reports received from various schools and communicate to District level officers (i.e Zila Parishad or DEO), who in turn compile the entire district progress and forwards to the Government.

Report received from various districts are compiled at Govt. level and thereafter, due analysis of the progress is done. All Districts are communicated comments about their progress.

Bi-monthly meeting of CEO, Zila Parishad is organized at Jaipur MDM programme also reviewed in this meeting regularly.

Detailed online software has been developed by the department. This software is available on department's web site. Further Panchayati Raj Department has developed a complete project 'CARISMA' connecting all 32 districts, 237 blocks and approx. 1000 gram panchayats. This project is likely to be completed March, 2008. After the completion of this programme, all blocks and districts would be doing online reporting. Principal Secretary, RD & PR also reviews the MDMS every month. Education Department is also informed about the progress of MDMS regularly.

Evaluation:

1.11 During the year 2007-08, an independent external evaluation agency Research Development Initiative Pvt. Ltd., New Delhi (RDI) was appointed by department. RDI has submitted its final report to the State Government. The major findings/problems/suggestions pointed out by RDI are as under:-

1. Almost cent percent of parents (illiterate labourers and farmers) said that children consume MDM from their schools.
2. MDM was a motivating factor for sending their children to school.
3. More than $\frac{3}{4}$ of the respondent said that quality was good and quantity was adequate.
4. Majority said that MDM scheme had improved the health of their children.
5. Majority said that MDM had helped in reducing social inequalities among children.
6. Majority of parents opined that MDM had helped in improving academic performance of their children.
7. More than $\frac{3}{4}$ of the teachers were of the opinion that MDM had helped in improving the concentration of children in classes.
8. Majority of teachers believe that there was no adverse effect on teaching due to their involvement in MDM scheme.

Best practices followed in the State

12 The best practices followed in the State are as under:-

Annapurna Mahila Sahkari Samiti (AMSS)- A pilot approach of AMSS was promoted in the November, 05. It is a society registered under Rajasthan Society Act. All members of the society are women. Implementation of MDM Programme is done by these AMSS in selected schools. The cooking is done by member of AMSS or cook appointed by AMSS. All ingredients are arranged by AMSS. The major advantage of AMSS is that Food is cooked under the eyes of students / teachers, no involvement of teachers, no responsibility of school authority in maintaining the accounts and involvement of local women, regular audit by auditor and meal cooking agency and verifying agency are different. Therefore beneficiaries figures are more reliable and authentic.

2. Public Private Partnership - Various NGOs are invited by the State Government to contribute for betterment of MDMS. These NGOs have to establish a modern mechanized centralized kitchen catering minimum of ten thousand students. Presently there are 21 centralised kitchen operational and 7

in the pipeline. These NGOs have to act according to the MOU signed. Only such NGOs are allowed to participate in programme who are capable of adding minimum 50 paise per day per student from their own resources. MDM trust has been constituted under the chairmanship of Chief secretary. These trust has collected donations of about Rs. 1 crore. These funds are being utilized for creation of infrastructure.

3. Dovetailing relief funds for construction of kitchen cum store.

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Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues, in implementation during 2007-08 are summarized as under:-

2.1 Lifting of Food grains: (01.04.07 to 31.12.07)

An analysis of the lifting of food grains (including unspent balance as on 31.03.07) during 2007-08 (*Refer para-1 of the Analysis Sheet*) shows huge quantities of unspent stock as on 31.03.07.

2.1.1) The State reported unspent balance as on 31.03.07 as 29,571.56 MTs i.e 18% of the annual requirement for 2007-08. It shows substantial amount of dead stock.

2.1.2) On analysis of district wise unspent balance (USB) of food grains as on 31.03.07, it is seen that the following 2 districts had very high amount of unspent balance.

(Food grains in MTs)

| Sl. No. | Districts | USB as on 31.03.07 | Annual requirement | USB as % of Annual requirement. |
|---------|------------|--------------------|--------------------|---------------------------------|
| 1 | Chitorgarh | 1589 | 4499 | 35% |
| 2 | Udaipur | 2369 | 7822 | 30% |

2.1.3) Considering that three-fourths of the year is over by 31.12.2007, the districts should have lifted **at least 85%** of the foodgrains allocation. **State level lifting 72%** including huge unspent balance as on 31.03.07.

2.1.3) On analysis of district wise lifting as on 31.12.07, the following position emerges:-

(Bench mark lifting = 85%)

(Ref : Table no. 1(iv) of Analysis Sheet)

| Sl. No. | Level of lifting | Na. of Districts | Name of the districts |
|---------|-----------------------------------|------------------|-----------------------------------|
| 1 | VERY LOW: Less than 60% | 2 | Hanumangarh (49%) and Churu (58%) |
| 2 | LOW 60% to 74% | 20 | |
| 3 | Normal 75% to 95% | 9 | |
| 4 | Excess More than 95% | 1 | Karoli (98%) |
| | Total | 32 | |

2.2 Utilisation of food grains:

An analysis of the utilization of foodgrains during 2007-08 (*Refer Table 1(vi) Analysis Sheet*) shows wide variations in inter-district in food grain utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization is 46%**. Level of under utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

Total No. of Districts = 32

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|------------------------------|------------------|--|
| 1 | VERY LOW Below 45% | 15 Districts | Kota (38%), Alwar (38%), Jhalwar (39%), Dungarpur (39%), Bharatpur (40%), Jaipur (40%), Hanumangarh (41%), Jhunjhnu (41%), Pali (41%), Bundi (43%), Dausa (43%), Baran (44%), Ajmer (44%), Jaisalmer (44%) and Chittorgarh (44%) |
| 2 | LOW 46% - 65% | 17 Districts | |

2.3 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

The State reported unspent balance as on 31.03.07 as Rs.289.46 Crores i.e 89% of the annual requirement for 2007-08. It shows that during 2006-07, cooking cost was hardly utilized. Further during 2007-08 (Upto December, 2007), total availability of funds under cooking cost was Rs.532.72 crores including unspent balance as on 1.4.2007, which is **164% of the total allocation of 2007-08.** It shows that there is huge amount of funds lying unspent at the district level.

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2(ii) of the Analysis Sheet*) shows wide variations in inter-district in cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the cooking allocation. **State level utilization is 34%**. All the districts have shown low utilisation i.e. below 41%.

2.3 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. State level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------|--------------------|---------------------|
| Primary (against 75%) | 46% | 34% |

Upper Primary (against 50%)

22%

33%

PRIMARY: (01.04.07 to 31.12.07)

PRIMARY

Total No. of Districts = 32
(Ref: Table 3 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|-----------------------------------|------------------|--|
| 1 | Excess utilization of food grains | 32 | All Districts. Extent of excess food grain utilisation is 9 to 14 percentage points. |

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.4 Utilization of MME (Reference Table -2 of Fact Sheet)

A sum of **Rs. 702.08 Lakh** was released as Central Assistance towards MME. The State Govt. has not given details of utilisation of this Central assistance.

2.4 Construction of Kitchen sheds (Reference Table -3.1 of Fact Sheet)

Out of **Rs. 13816.58 lakh** of Central assistance released towards construction of 23028 kitchen sheds during 2006-07 & 2007-08, the State achieved 45% progress.

2.5 Procurement of Kitchen devices (Reference Table -3.2 of Fact Sheet)

Out of **Rs. 939.68 lakh** was released for procurement of kitchen sheds in 18794 schools during 2006-07 & 2007-08, the State Govt. has achieved 77% financial progress.

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

(Amount in Rs. Crores)

| Stage | Requirement | Actual provision by State Govt. |
|--------------------------------------|-------------|---------------------------------|
| Primary | | |
| Reimbursement of Central Assistance | 225.01 | No Provision made |
| Minimum Mandatory State Contribution | 75.00 | 95.00 |
| Upper Primary | | |
| Reimbursement of Central Assistance | 104.45 | No Provision made |
| Minimum Mandatory State Contribution | 38.77 | No Provision made |

For the year 2006-07, the sharing of unit cost of meal between State Govt. and GOI was Rs. 1 each. (GoI : Re. 1 + GoR : Re.1). Consequent to GoI enhancing central assistance towards cooking cost from Re.1 to Rs 1.50 per child per day w.e.f 01.07.07, the State Govt. reduced its share from Re.1 to 50p per child per day. (GoI: Rs.1.50 + GoR: Rs. 0.50). It is in contravention to provision of para 5.1(7) of the MDM Guidelines, 2006.

4.2 Trends in Enrollment:

MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.

- 4.2.1 In Rajasthan, population (age group 6-10 years) **fallen by 1.29%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 5.1 of Analysis sheet)
- 4.2.2 In 2007-08, **83%** of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, **90%** of the population was enrolled in MDM Schools. (Reference Table 5.1 of Analysis Sheet)
- 4.2.3 From 2006-07 to 2007-08, there is **decrease** in enrollment (Primary-MDM schools) by **9%**. From 2005-06 to 2006-07, there was **decrease** in enrollment (Primary-MDM schools) by **10%**. (Reference Table 5.2 of Analysis Sheet)

4.3 Trends in number of children availing MDM:

- 4.3.2 From 2006-07 to 2007-08, no. of children availing MDM is **decreased by 9%**. (i.e from 69,60,060 in 2006-07 to 63,56,278 in 2007-08). (Reference Table 5.4 of Analysis Sheet)
- 4.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 100% in 2006-07 whereas in 2007-08, it is 100%. (Primary). Similarly, in Upper Primary also, no. of children likely to avail MDM in 2008-09 is 100% of the enrollment. (Reference Table 5.5 of Analysis Sheet)

4.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|-------------------------|
| 1 | 2005-06 | 198 | NA |
| 3 | 2006-07 | Not Available | 237 |
| 4 | 2007-08 | Not available | 233 |
| 5 | 2008-09 | Not available | 236 (Proposed by State) |

4.5 Utilization of resources (recurring) during 2007-08 (01.04.07 to 31.12.07):

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------------|--------------------|---------------------|
| Primary (against 75%) | 56% | 52% |
| Upper Primary (against 50%) | 22% | 33% |

Chart 14: Time Series 2006 and 2007 No. of Children

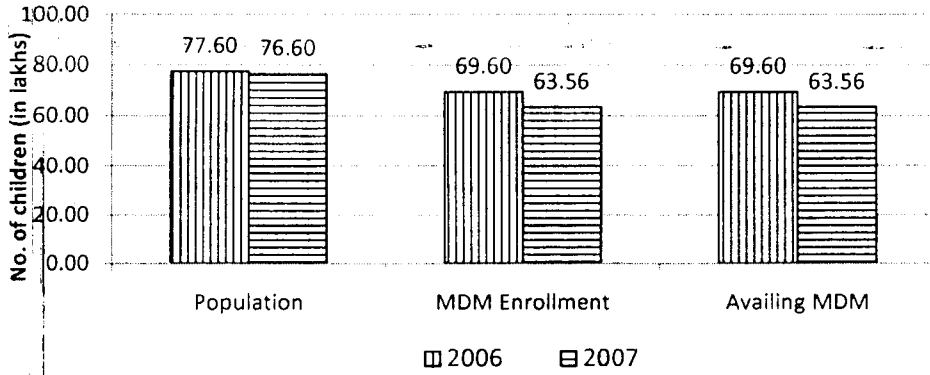
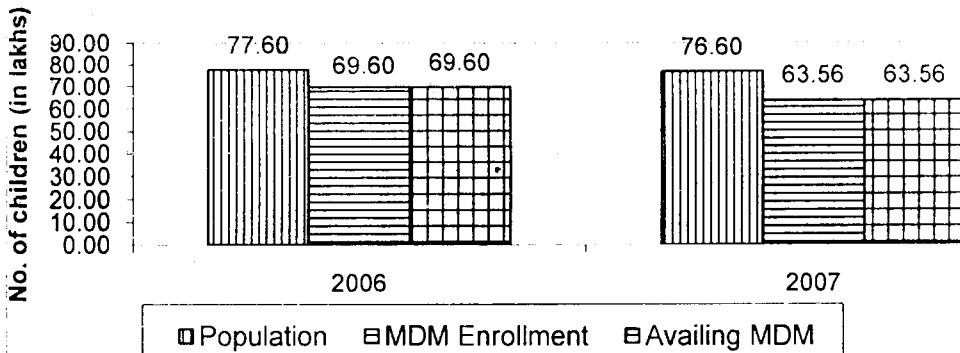


Chart 15: Population Vs Enrollment Vs Children availing MDM



5. MDM-PAB decisions

| No | Details | As per State Plan | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------|-------------------------------------|-------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 59,34,666 | 59,34,666 | |
| 1.2 | EGS | 0 | 0 | |
| 1.3 | AIE | 4,21,612 | 4,21,612 | |
| | TOTAL | 63,56,278 | 63,56,278 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 22,12,059 | 22,12,059 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 941 | 941 | |
| | TOTAL | 22,13,000 | 22,13,000 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 236 | 220 | |
| 2.2 | Upper Primary | 236 | 220 | |

State : Rajasthan

Part-E: ANALYSIS SHEET

Section-A : Review of implementation of the MDM Scheme during 2007-08 (1.4.07 to 31.12.07)

1. Analysis on Foodgrains during 2007-08 (01.04.07 to 31.12.07)

(a) PRIMARY

(i) Reconciliation of Foodgrains Lifting

(In MTs)

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|-----------|--------|
| 1 | Opening Stock as on 1.4.2007 | 29853.73 | 29571.56 | -282.1738 | -1% |
| 2 | Allocation for 2007-08 | 162169.41 | 132315.67 | -29853.74 | -18% |
| 3 | Lifting as on 31.12.2007 | 87598.77 | 87618.91 | 20.141 | 0% |

(ii) Month-wise analysis on foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr * | 33342.91 | 33342.909 | 13514.12 | 13514.12 |
| May | 2624.30 | 35967.207 | 13514.12 | 27028.24 |
| Jun | 7418.23 | 43385.439 | 13514.12 | 40542.35 |
| Jul | 11675.48 | 55060.918 | 13514.12 | 54056.47 |
| Aug | 9814.72 | 64875.634 | 13514.12 | 67570.59 |
| Sep | 11916.00 | 76791.635 | 13514.12 | 81084.71 |
| Oct | 10464.74 | 87256.372 | 13514.12 | 94598.82 |
| Nov | 15674.17 | 102930.546 | 13514.12 | 108112.94 |
| Dec | 14542.10 | 117472.641 | 13514.12 | 121627.06 |

* : April includes unspent balance as on 31.3.2007.

Chart-1

Analysis: Foodgrains Lifting (Month-wise Cummulative)

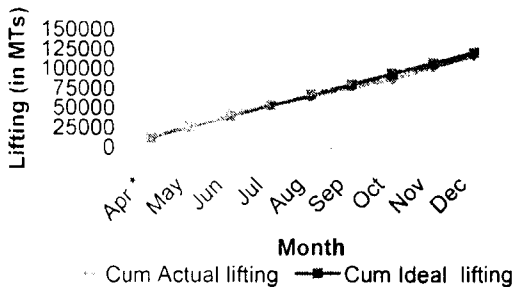
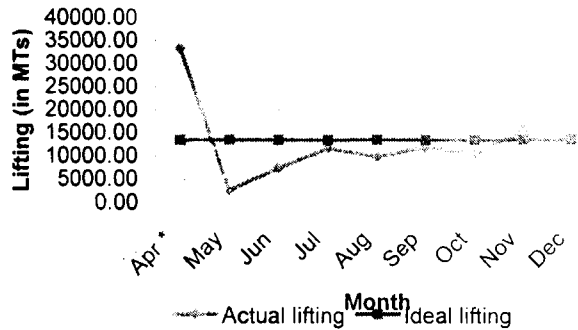


Chart-2

Analysis : Month-wise Foodgrains Lifting



(iii) Analysis on Allocation & Lifting of Foodgrains

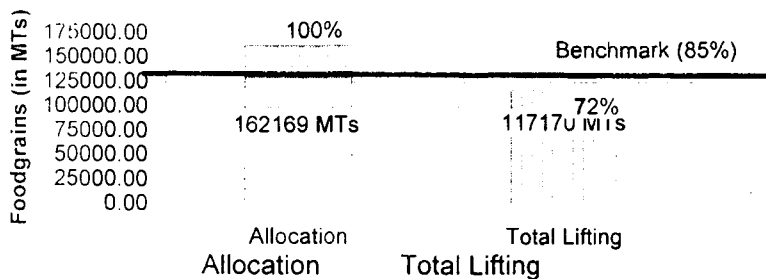
(in MTs)

| Allocation | unspent balance as on 31.3.07 | Lifting upto 31.12.07 | Total Lifting | Bench mark |
|------------|-------------------------------|-----------------------|---------------|-------------|
| 162169.41 | 29571.56 | 87598.77 | 117170 | 137843.9985 |

72%

Chart-3

Analysis : Foodgrain Lifting [1.4.07 to 31.12.07]



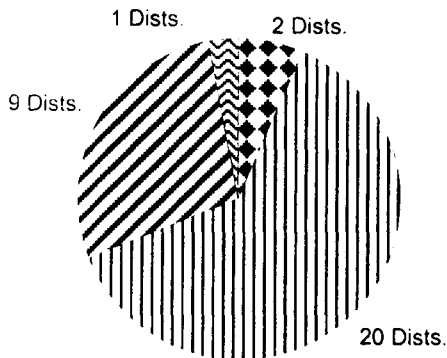
(iv) Analysis on District-wise Foodgrains availability

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted | Total Availability | % Availability |
|--------------|-------------|------------------|----------------------|-----------------|-----------------------|----------------|
| 1 | Hanumangarh | 3404.18 | 369.21 | 1295.24 | 1664.46 | 49% |
| 2 | Churu | 4398.15 | 211.50 | 2319.92 | 2531.42 | 58% |
| 3 | Dausa | 3927.24 | 586.32 | 1806.36 | 2392.68 | 61% |
| 4 | Dholpur | 3710.34 | 556.38 | 1787.23 | 2343.61 | 63% |
| 5 | Jhlawar | 3836.07 | 805.66 | 1624.53 | 2430.20 | 63% |
| 6 | Banswara | 6310.97 | 659.88 | 3346.78 | 4006.66 | 63% |
| 7 | Jodhapur | 9466.11 | 1063.95 | 4979.00 | 6042.95 | 64% |
| 8 | Bikaner | 5305.39 | 842.18 | 2639.89 | 3482.07 | 66% |
| 9 | Alwar | 8576.68 | 1451.42 | 4223.36 | 5674.78 | 66% |
| 10 | Bundi | 2761.52 | 431.55 | 1438.52 | 1870.07 | 68% |
| 11 | Tonk | 3336.49 | 238.77 | 2044.21 | 2282.99 | 68% |
| 12 | Pali | 5028.02 | 1042.30 | 2400.00 | 3442.30 | 68% |
| 13 | Jaisalmer | 2362.76 | 350.01 | 1271.29 | 1621.30 | 69% |
| 14 | Jhunjhunu | 3563.78 | 563.59 | 1898.15 | 2461.73 | 69% |
| 15 | Jalor | 5358.30 | 357.71 | 3346.20 | 3703.91 | 69% |
| 16 | Jaipur | 11438.58 | 2587.63 | 5349.41 | 7937.04 | 69% |
| 17 | Baran | 3058.71 | 777.67 | 1350.68 | 2128.35 | 70% |
| 18 | Ajmer | 6542.36 | 1039.87 | 3541.98 | 4581.85 | 70% |
| 19 | Bharatpur | 5480.63 | 394.19 | 3524.94 | 3919.12 | 72% |
| 20 | Bhilwara | 5587.69 | 838.96 | 3218.60 | 4057.56 | 73% |
| 21 | Kota | 3083.82 | 689.23 | 1559.62 | 2248.84 | 73% |
| 22 | Ganganager | 3980.13 | 237.98 | 2707.68 | 2945.66 | 74% |
| 23 | Dungarpur | 5630.03 | 1490.37 | 2804.02 | 4294.39 | 76% |
| 24 | Sikar | 4975.34 | 1107.47 | 2707.24 | 3814.71 | 77% |
| 25 | Barmer | 8886.90 | 938.37 | 6132.80 | 7071.17 | 80% |
| 26 | Udaipur | 7822.46 | 2368.94 | 4009.08 | 6378.02 | 82% |
| 27 | Rajsamand | 3169.69 | 916.27 | 1697.33 | 2613.60 | 82% |
| 28 | S.Madhapur | 2937.55 | 666.01 | 1761.01 | 2427.02 | 83% |
| 29 | Chitorgarh | 4499.51 | 1589.38 | 2353.83 | 3943.21 | 88% |
| 30 | Sirohi | 2472.76 | 667.78 | 1581.71 | 2249.49 | 91% |
| 31 | Nagour | 7789.91 | 2835.11 | 4393.77 | 7228.88 | 93% |
| 32 | Karoli | 3467.34 | 895.90 | 2504.54 | 3400.44 | 98% |
| Total | | 162169.41 | 29571.56 | 87618.91 | 117190.47 | 72% |

Chart-4

Foodgrains Lifting(Availability)

[1.4.07 to 31.12.07]



Benchmark : 85%

- Very Low (Less than 61%) : 2 districts
- Low (62% to 74%) : 20 districts
- Normal (75% to 95%) : 9 districts
- Excess (More than 95%) : 1 districts

Total: 32 Districts

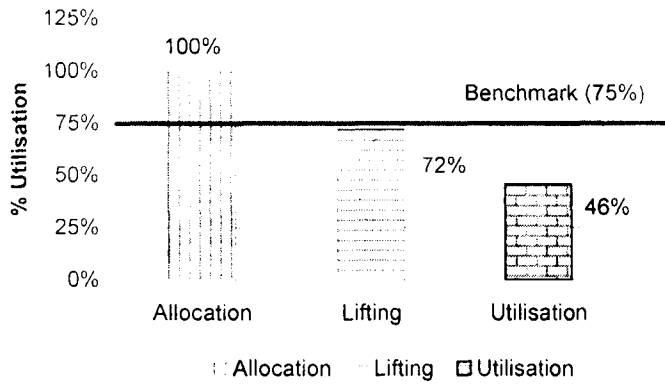
Focus Districts:

Very Low Lifting: Hanumangarh (49%) and Churu (58%)

High unutilized balance: Karoli (98%)

(v) Analysis on Allocation, Lifting & Utilisation of Foodgrains

Chart-5: Foodgrains Utilisation

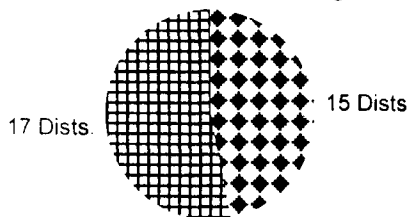


(vi) Analysis on District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|--------------|-------------|------------------|-----------------|---------------|
| 1 | Kota | 3083.82 | 1171.52 | 38% |
| 2 | Alwar | 8576.68 | 3262.29 | 38% |
| 3 | Jhlawar | 3836.07 | 1493.70 | 39% |
| 4 | Dungarpur | 5630.03 | 2200.02 | 39% |
| 5 | Bharatpur | 5480.63 | 2174.78 | 40% |
| 6 | Jaipur | 11438.58 | 4574.50 | 40% |
| 7 | Hanumangarh | 3404.18 | 1382.66 | 41% |
| 8 | Jhunjhunu | 3563.78 | 1464.33 | 41% |
| 9 | Pali | 5028.02 | 2066.21 | 41% |
| 10 | Bundi | 2761.52 | 1182.90 | 43% |
| 11 | Dausa | 3927.24 | 1695.17 | 43% |
| 12 | Baran | 3058.71 | 1340.97 | 44% |
| 13 | Ajmer | 6542.36 | 2872.89 | 44% |
| 14 | Jaisalmer | 2362.76 | 1040.94 | 44% |
| 15 | Chittorgarh | 4499.51 | 1994.33 | 44% |
| 16 | Jodhpur | 9466.11 | 4230.89 | 45% |
| 17 | Karoli | 3467.34 | 1575.77 | 45% |
| 18 | Banswara | 6310.97 | 2949.86 | 47% |
| 19 | Udaipur | 7822.46 | 3667.24 | 47% |
| 20 | Sirohi | 2472.76 | 1178.21 | 48% |
| 21 | Rajsamand | 3169.69 | 1518.80 | 48% |
| 22 | Nagour | 7789.91 | 3738.48 | 48% |
| 23 | Bhilwara | 5587.69 | 2689.35 | 48% |
| 24 | Dholpur | 3710.34 | 1806.08 | 49% |
| 25 | Bikaner | 5305.39 | 2627.12 | 50% |
| 26 | S.Madhupur | 2937.55 | 1499.71 | 51% |
| 27 | Sikar | 4975.34 | 2570.87 | 52% |
| 28 | Jalor | 5358.30 | 2826.16 | 53% |
| 29 | Ganganager | 3980.13 | 2112.47 | 53% |
| 30 | Barmer | 8886.90 | 4780.24 | 54% |
| 31 | Churu | 4398.15 | 2419.17 | 55% |
| 32 | Tonk | 3336.49 | 1841.82 | 55% |
| Total | | 162169.41 | 73949.46 | 46% |

Chart-6

Foodgrains Utilisation [1.4.07 to 31.12.07]



Benchmark (75%)

▼ Very Low (Less than 45%) : 15 Dists

⬆ High (45% to 64%) : 17 Dists

Total: 32 districts

Focus Districts : Very Low Utilization of Foodgrains

Kota, Alwar, Jalawar, Dungarpur, Bharatpur, Jaipur, Hanumangarh, Jhunjhunu, Pali, Bundi, Dausa, Baran, Ajmer, Jaisalmer, Chittorgarh

2. Analysis on Cooking Cost during 2007-08

Verification of Cooking Cost Allocation

| | |
|---------------------------------------|----------------|
| | (Rs. In Crore) |
| Centre (6960060x220xRs. 1.5) | 243.25 |
| State Share (6960060x220xRs. 0.50) | 81.08 |
| Total | 324.34 |
| Actual Allocation shown in State Plan | 214.81 |
| Diff. (Excess/Deficit) | -109.52 |

(i) Analysis on District-wise Cooking Cost availability

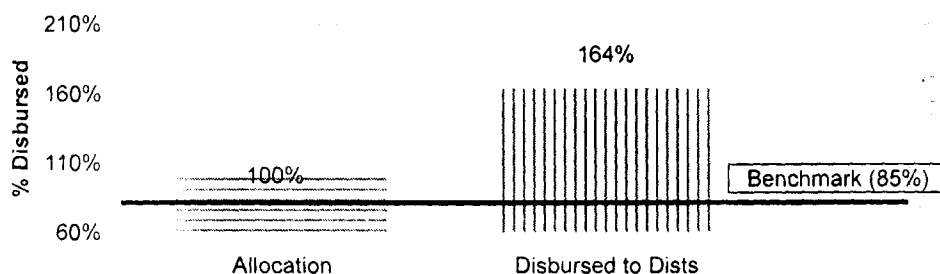
(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|--------------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Jaisalmer | 472.55 | 141.27 | 354.41 | 495.68 | 105% |
| 2 | Banswara | 1262.19 | 395.96 | 946.64 | 1342.60 | 106% |
| 3 | Alwar | 1715.34 | 797.41 | 1286.50 | 2083.91 | 121% |
| 4 | Ajmer | 1308.47 | 723.55 | 981.35 | 1704.90 | 130% |
| 5 | Barmer | 1777.38 | 1020.65 | 1333.03 | 2353.68 | 132% |
| 6 | Dungarpur | 1126.01 | 725.00 | 844.50 | 1569.50 | 139% |
| 7 | Churu | 879.63 | 615.44 | 659.72 | 1275.16 | 145% |
| 8 | Bhilwara | 1117.54 | 793.90 | 838.15 | 1632.05 | 146% |
| 9 | Jalor | 1071.66 | 764.12 | 803.74 | 1567.86 | 146% |
| 10 | Dausa | 785.45 | 640.43 | 589.09 | 1229.52 | 157% |
| 11 | Bikaner | 1061.08 | 866.63 | 795.81 | 1662.44 | 157% |
| 12 | Hanumangarh | 680.84 | 568.47 | 510.63 | 1079.10 | 158% |
| 13 | Jodhapur | 1893.22 | 1611.73 | 1419.92 | 3031.65 | 160% |
| 14 | Sikar | 995.07 | 878.73 | 746.30 | 1625.03 | 163% |
| 15 | Jaipur | 2287.72 | 2035.25 | 1715.79 | 3751.04 | 164% |
| 16 | Nagour | 1557.98 | 1388.09 | 1168.49 | 2556.58 | 164% |
| 17 | Udaipur | 1564.49 | 1415.35 | 1173.37 | 2588.72 | 165% |
| 18 | Jhunjhunu | 712.76 | 695.32 | 534.57 | 1229.89 | 173% |
| 19 | Jhlawar | 767.21 | 752.06 | 575.41 | 1327.47 | 173% |
| 20 | S. Madhopur | 587.51 | 580.69 | 440.63 | 1021.32 | 174% |
| 21 | Ganganager | 796.03 | 792.20 | 597.02 | 1389.22 | 175% |
| 22 | Pali | 1005.60 | 1015.56 | 754.20 | 1769.76 | 176% |
| 23 | Karoli | 693.47 | 755.37 | 520.10 | 1275.47 | 184% |
| 24 | Bharatpur | 1096.13 | 1214.02 | 822.09 | 2036.11 | 186% |
| 25 | Rajsamand | 633.94 | 704.44 | 475.45 | 1179.89 | 186% |
| 26 | Chitorgarh | 899.90 | 1053.64 | 674.93 | 1728.57 | 192% |
| 27 | Baran | 611.74 | 734.92 | 458.81 | 1193.73 | 195% |
| 28 | Tonk | 667.30 | 880.93 | 500.47 | 1381.40 | 207% |
| 29 | Bundi | 552.30 | 860.01 | 414.23 | 1274.24 | 231% |
| 30 | Dholpur | 742.07 | 1197.73 | 556.55 | 1754.28 | 236% |
| 31 | Kota | 616.76 | 1245.88 | 462.57 | 1708.46 | 277% |
| 32 | Sirohi | 494.55 | 1081.41 | 370.91 | 1452.32 | 294% |
| Total | | 32433.88 | 28946.16 | 24325.40 | 53271.56 | 164% |

All the districts received cooking cost more than entitlement for 2007-08.

| Allocation | Disbursed to Dists | Bench mark |
|------------|--------------------|------------|
| 100% | 164% | 85% |

Chart 7 : Cooking Cost Disbursed to Districts

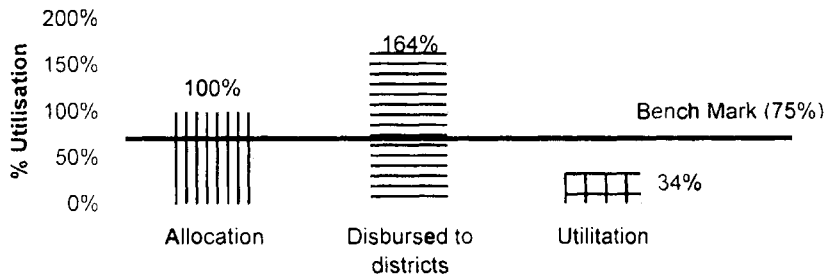


— Allocation || Disbursed to Dists

(ii) Analysis on Utilisation of cooking assistance during 2007-08 (1.4.2007 to 31.12.2007)

| Allocation | Disbursed to districts | Utilitation | Bench mark |
|------------|------------------------|-------------|------------|
| 100% | 164% | 34% | 75% |

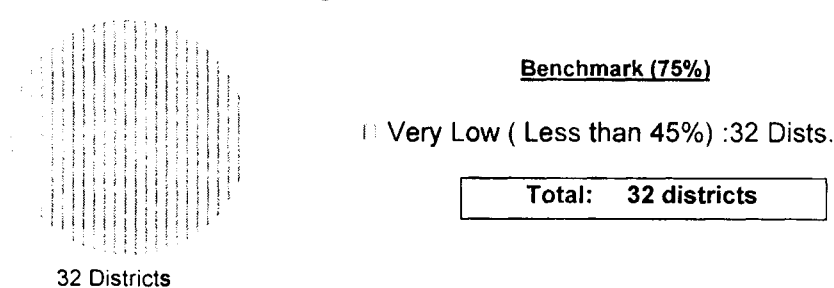
Chart 8: Utilisation of Cooking cost



|| Allocation ~ Disbursed to districts | Utilitation

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|--------------|------------------|------------------------|-----------------------------------|---------------|
| 1 | Kota | 616.76 | 175.73 | 28% |
| 2 | Alwar | 1715.34 | 489.34 | 29% |
| 3 | Jhlawar | 767.21 | 224.06 | 29% |
| 4 | Dungarpur | 1126.01 | 330.00 | 29% |
| 5 | Bharatpur | 1096.13 | 326.22 | 30% |
| 6 | Jaipur | 2287.72 | 686.18 | 30% |
| 7 | Hanumangarh | 680.84 | 207.40 | 30% |
| 8 | Jhunjhunu | 712.76 | 219.65 | 31% |
| 9 | Pali | 1005.60 | 309.93 | 31% |
| 10 | Bundi | 552.30 | 177.43 | 32% |
| 11 | Banswara | 755.45 | 254.28 | 32% |
| 12 | Baran | 611.74 | 201.15 | 33% |
| 13 | Ajmer | 1308.47 | 430.93 | 33% |
| 14 | Jaisalmer | 472.55 | 156.14 | 33% |
| 15 | Chitorgarh | 899.90 | 299.15 | 33% |
| 16 | Jodhpur | 1893.22 | 634.63 | 34% |
| 17 | Karoli | 693.47 | 236.37 | 34% |
| 18 | Banswara | 1262.19 | 442.48 | 35% |
| 19 | Udaipur | 1564.49 | 550.09 | 35% |
| 20 | Sirohi | 494.55 | 176.73 | 36% |
| 21 | Rajsamand | 633.94 | 227.82 | 36% |
| 22 | Nagour | 1557.98 | 560.77 | 36% |
| 23 | Bhilwara | 1117.54 | 403.40 | 36% |
| 24 | Dholpur | 742.07 | 270.91 | 37% |
| 25 | Bikaner | 1061.08 | 394.07 | 37% |
| 26 | S. Madhopur | 587.51 | 224.96 | 38% |
| 27 | Sikar | 995.07 | 385.63 | 39% |
| 28 | Jalor | 1071.66 | 423.92 | 40% |
| 29 | Ganganager | 796.03 | 316.87 | 40% |
| 30 | Barmer | 1777.38 | 717.04 | 40% |
| 31 | Churu | 879.63 | 362.88 | 41% |
| 32 | Tonk | 667.30 | 276.27 | 41% |
| Total | | 32433.88 | 11092.42 | 34% |

Chart 9: Cooking Cost Utilisation



32 Districts

3. Mismatch between Utilisation of Foodgrains and Cooking Cost

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|--------------|-------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Tonk | 55% | 41% | -14 |
| 2 | Churu | 55% | 41% | -14 |
| 3 | Barmer | 54% | 40% | -13 |
| 4 | Ganganager | 53% | 40% | -13 |
| 5 | Jalor | 53% | 40% | -13 |
| 6 | Sikar | 52% | 39% | -13 |
| 7 | S.Madhapur | 51% | 38% | -13 |
| 8 | Bikaner | 50% | 37% | -12 |
| 9 | Dholpur | 49% | 37% | -12 |
| 10 | Bhilwara | 48% | 36% | -12 |
| 11 | Nagour | 48% | 36% | -12 |
| 12 | Rajsamand | 48% | 36% | -12 |
| 13 | Sirohi | 48% | 36% | -12 |
| 14 | Udaipur | 47% | 35% | -12 |
| 15 | Banswara | 47% | 35% | -12 |
| 16 | Karoli | 45% | 34% | -11 |
| 17 | Jodhapur | 45% | 34% | -11 |
| 18 | Chitorgarh | 44% | 33% | -11 |
| 19 | Jaiselmer | 44% | 33% | -11 |
| 20 | Ajmer | 44% | 33% | -11 |
| 21 | Baran | 44% | 33% | -11 |
| 22 | Dausa | 43% | 32% | -11 |
| 23 | Bundi | 43% | 32% | -11 |
| 24 | Pali | 41% | 31% | -10 |
| 25 | Jhunjhunu | 41% | 31% | -10 |
| 26 | Hanumangarh | 41% | 30% | -10 |
| 27 | Jaipur | 40% | 30% | -10 |
| 28 | Bharatpur | 40% | 30% | -10 |
| 29 | Dungarpur | 39% | 29% | -10 |
| 30 | Jhilarwar | 39% | 29% | -10 |
| 31 | Alwar | 38% | 29% | -10 |
| 32 | Kota | 38% | 28% | -9 |
| Total | | 46% | 34% | -11 |

4. Infrastructure Development during 2007-08

4.1 Kitchen Sheds (Primary)

Releases for Kitchen sheds by GoI as on 25.2.08

| Schools | Installment | Dated | Units | Amount (in lakh) |
|--------------------|------------------|-----------------|--------------|------------------|
| Primary | 1st (2006-07) | 15.11.2006 | 4694 | 2816.18 |
| | 2nd (2006-07) | 22.02.2007 | 3389 | 2033.40 |
| | Sub total | | 8083 | 4849.58 |
| | 1st (2007-08) | 28 & 29.11.2007 | 2278 | 1366.80 |
| | 2nd (2007-08) | 30.01.2008 | 12667 | 7600.20 |
| | Sub total | | 14945 | 8967.00 |
| per Primary | 1st (2007-08) | 30.01.2008 | 4115 | 2469.00 |
| Grand Total | | | 24865 | 14918.78 |

(.) Reconciliation of amount sanctioned

| Year | GoI records | | State record | | Variation | |
|--------------|--------------|-----------------|--------------|----------------|-------------|-------------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 | 8083 | 4849.58 | 8083 | 4849.80 | 0% | 0% |
| 2007-08 | 14945 | 8967.00 | 2273 | 1366.80 | -85% | -85% |
| Total | 23028 | 13816.58 | 10356 | 6216.60 | -55% | -55% |

(.) Achievement (under MDM Funds)

| Sanctioned during | | Achievement (C+IP) | | Achievement as % of | |
|-------------------|---------------|--------------------|---------------|---------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 23028 | 13816.58 | 10361 | 6216.6 | 45% | 45% |

2.2 Kitchen Devices (Primary)

Releases for Kitchen devices by Gol as on 25.2.08

| Schools | Installation | Dated | Units | Amount (in lakh) |
|--------------------|------------------|------------|--------------|---------------------|
| Primary | 1st (2006-07) | 10.11.2007 | 6787 | 339.33 |
| | 2nd (2006-07) | 23.03.2007 | 7677 | 383.85 |
| | <i>Sub total</i> | | <i>14464</i> | <i>723.18</i> |
| | 1st (2007-08) | 08.11.2007 | 2567 | 128.35 |
| | 2nd (2007-08) | 12.02.2008 | 1763 | 88.15 |
| | 2nd (2007-08) | | | |
| | <i>Sub total</i> | | <i>4330</i> | <i>216.50</i> |
| Upper Primar | 1st (2007-08) | 12.02.2008 | 4115 | 205.75 |
| Grand Total | | | 22909 | 1145.43 |

b.) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|--------------|---------------|--------------|---------------|-------------|-------------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 | 14464 | 723.18 | 14464 | 723.20 | 0% | 0% |
| 2007-08 | 4330 | 216.50 | 0 | 0.00 | -100% | -100% |
| Total | 18794 | 939.68 | 14464 | 723.20 | -23% | -23% |

c.) Achievement (under MDM Funds)

| Sanctioned during 2006-07 & | | Achievement (C+IP) | | Achievement as % of | |
|-----------------------------|---------------|--------------------|---------------|---------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 18794 | 939.68 | 14464 | 723.2 | 77% | 77% |

Section-B : Analysis for the Proposals for 2008-09

5. Number of Children (PRIMARY) (As on 30th September)

5.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|------------------|---------------|---------------|-------------|---------------|---------------|-------------|
| 2006-07 | 7760000 | 6960060 | -10% | 7760000 | 6960060 | -10% |
| 2007-08 | 7660200 | 6356278 | -17% | 7660200 | 6356278 | -17% |
| Variation | -1.29% | -8.67% | | -1.29% | -8.67% | |

Chart 14: Time Series 2006 and 2007 No. of Children

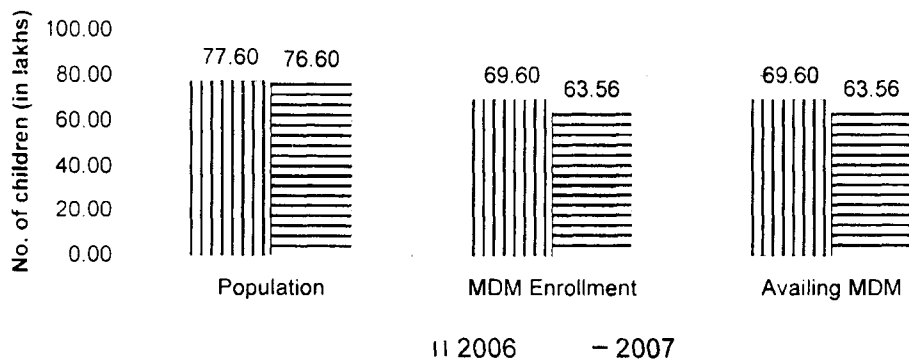
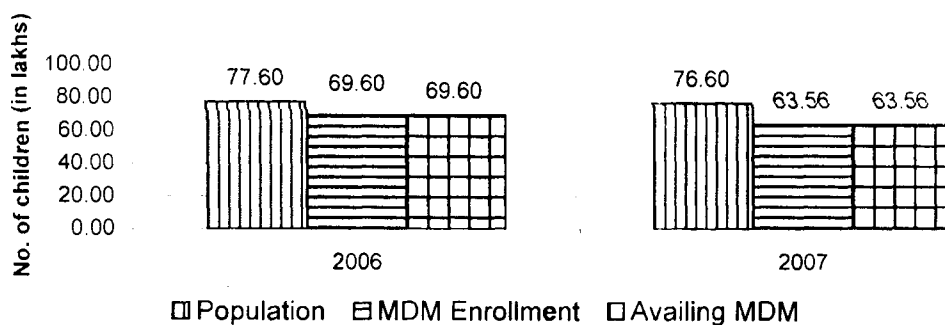


Chart 15: Population Vs Enrollment Vs Children availing MDM



5.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|--------------|----------------|----------------|-------------|----------------|----------------|-------------|
| Govt+LB+G. | 7292406 | 6720562 | -10% | 6571767 | 5934666 | -10% |
| EGS Centre | | | | 148795 | 0 | -100% |
| AIE Centre | 404492 | 239498 | -41% | 239498 | 421612 | 76% |
| Total | 7696898 | 6960060 | -10% | 6960060 | 6356278 | -9% |

5.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|----------------|----------------|-------------|------------|----------------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. | 6479365 | 6571767 | 1% | NA | 5934666 | -- |
| EGS Centre | 1031215 | 148795 | -86% | NA | 0 | -- |
| AIE Centre | 288161 | 239498 | -17% | 0 | 421612 | -- |
| Total | 7798741 | 6960060 | -11% | 0 | 6356278 | -- |

Source: DISE for Govt, LB - Govt aided and TSG for EGS, AIE Centre

5.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|--------------|----------------|----------------|-------------|
| Govt+LB+G. | 6571767 | 5934666 | -10% |
| EGS Centre | 148795 | 0 | -100% |
| AIE Centre | 239498 | 421612 | 76% |
| Total | 6960060 | 6356278 | -9% |

5.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. | 6571767 | 6571767 | 0% | 5934666 | 5934666 | 0% |
| EGS Centre | 148795 | 148795 | 0% | 0 | 0 | - |
| AIE Centre | 239498 | 239498 | 0% | 421612 | 421612 | 0% |
| Total | 6960060 | 6960060 | 0% | 6356278 | 6356278 | 0% |

Number of Children (UPPER PRIMARY)

5.6) Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|--------------|----------------------------|--------------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008-09 | % variation |
| Govt+LB+G. | 5934666 | 5934666 | 0% |
| EGS Centre | 0 | 0 | - |
| AIE Centre | 421612 | 421612 | 0% |
| Total | 6356278 | 6356278 | 0% |

6. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|---------|----------|-----|-------------|
| 2005-06 | 198 | NA | |
| 2006-07 | NA | 237 | |
| 2007-08 | NA | 233 | |
| 2008-09 | NA | 244 | |

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid-Day-Meal Divisions

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MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: TAMILNADU

Date of the Meeting: 28.02.2008

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Mid-Day Meal Programme

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

Appraisal Note- 2008-09 State: Tamil Nadu

Part A: General Information

1.1 Introduced on 1st July 1982, Puratchi Thalaivar MGR Nutritious Meal Programme was initially implemented in Child Welfare Centres for pre-school children in the age group of 2 to 5 years and to primary school children in the age group of 5 to 9 years. Subsequently the scheme was extended to Nutritious Meal Centres in urban areas from 15-9-1982 and further extended to school students in the age group of 10 to 15 from September 1984. The students in 1 to V Standard do receive nutritious meal throughout the year (all 365 days) and those in the VI to X Standard receive the meal in all the school working days (220 days). As on 30.09.07, 3531891 children in 29898 primary schools and children in 990 upper primary schools in Educationally Backward Blocks are availing mid day meal in schools.

The total literacy rate according to Census 2001 is 73.45%. Sex ratio is 987/1000. Infant mortality is (37). Percentage of children aged from 6-35 months who are anaemic is estimated at 72.5% under NFHS – 3.

1.2 Calorific / protein content

By way of usual nutritious meal like rice, dhall, Vegetable, oil etc the children in the age group of 6 years to 15 years studying in Std I to X used to get 435.3 calories and 11.15 grams of protein per day. In addition to this, protein rich food such as three boiled eggs per week 20 grams of boiled potato on Fridays and 20 grams of cooked black bengal gram or green gram on Tuesdays provides additional 327.6 calories and 22.79 grams of protein per week.

The nutritious meal along with protein rich food are provided to the students in the age group of 2 years to 10 years throughout the year and 220 days for the students in the age group of 11-15 years. The nutritious meal is provided to the targeted children / students without any interruption in this State.

1.3 Food grains management

The food grains allocated by Government of India is lifted from the Food Corporation of India by the Tamilnadu Civil Supplies Corporation and stored in the Tamilnadu Civil Supplies Corporation godown. The rice is supplied to the centre point and the supplies are normally made between 10th – 25th of every month.

1.9 Monitoring

Monitoring Committees have already been constituted at village, block, and district level to monitor the supply of cooked Mid-Day meal, eggs, etc. The State Level Steering – Cum-Monitoring Committee has also been constituted.

Targets have been fixed for the following officials to inspect the number of Noon Meal Centres noted against them.

| S.No | Designation | Number of Centres |
|------|-----------------------------------|----------------------|
| 1 | District Collector | 10 Centres per month |
| 2 | PA (NMP) to District Collector | 20 Centres per month |
| 3 | Programme Officer | 30 Centres per month |
| 4 | Child Development Project Officer | 60 Centres per month |
| 5 | Block Development officer | 40 Centres per month |

The scheme is being monitored at Panchayat Level, Block level and District Level by the Panchayat President, Block Development Officer and District Collector respectively the system of monitoring is being watched at all levels. Moreover, Hon'ble Chief Minister has also taken up a review on the performance of mid day meal programme twice during the current year ie. on 16-07-2007 and 20-09-2007 and appreciated the performance of the scheme. As the scheme is implemented well, the Hon'ble Chief Minister has further allotted a sum of Rs. 1 crore to implement the modernization of kitchens in nutritious meal centres at a cost of Rs.20000/- per centre.

1.8 Evaluation

The Government have entrusted the work of evaluation of Mid-Day-Meal programme with Avinashilingam University for Women, Coimbatore. The work is on progress. The evaluation report is expected by 31 March 2008

1.9 NGO participation

NGOs, Civic Body Organizations (CBOs) SHGs are not engaged for implementation of Mid-Day Meal Programme. Mothers are involved to watch the cooking and Serving of Mid Meal in the Schools.

The Government has appointed Noon Meal Organiser, cook and Assistant in each Noon Meal Centre ever since the inception of the scheme, in 1982. As per State Policy Non-governmental Organisations has not been engaged for the implementation of Mid-Day Meal programme. The programme is solely managed by the above personnel appointed by the State Government ever since the inception of the scheme. Elected representations of PRIs are included in the village level committee to monitor for programme.

2.0 Best practices followed in the State.

- Double Fortified Salt was used in the Mid-Day Meal programme in Goiter prone in 7 districts in this State.
- The Hon'ble Chief Minister of Tamil Nadu has announced for supply of third egg to the beneficiaries of PTMGRNMP and Child Centres in the age group of 2-15 years to benefit 71 lakh children and one boiled egg to the children in the age group of 1-2 years to benefit 2.40 lakh children in the Child Centres with effect from 15-07-2007. At present the school going children / preschool children is provided 3 eggs per week and they are getting 238.8 Calories and 19.5 gram of protein per week.
- The Government decided to modernize the Kitchens by providing LPG connection with gas stoves in the Mid-Day-Meal programme. The Government has so far provided Rs.5.81 crores to Modernize 5440 centres. It is proposed to provide a sum of Rs.2.24 crores to modernize 2350 nutritious meal centres during the year 2008-09.
- A Comprehensive health care service provided to the students. All Thursday and all Saturdays are observed as school Health days and referral Days respectively – School Health cards have been printed and supplied to the students – up to December 2004 out of 40,308 targeted schools, 23892 schools was visited by the Medical Teams 41.7 lakhs children are benefited.

Part-B Review of performance during 2007-08.

Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Utilization of Food grains: (01.04.07 to 31.12.07)

An analysis of the utilization of foodgrains during 2007-08 (*Refer Table 1(a) Fact Sheet*) shows wide variations in inter-district in food grain utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization is 59%**. Level of under-utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------------|----------------------|----------------------|---|
| 1 | Less than 50% | 3 Districts | Tiruvarur, Tuticorin and Kanniyakumari |
| 2 | 51% - 65% | 18 Districts | The Nilgiris, Coimbatore, Sivaganga, Villupuram, Kancheepuram, Pudukottai, Madurai, Triuvallur, Thanjavur, Virudhunagar, Trichy, Dharmapuri, Dindigul, Erode, Namakkal, Tirunelveli, Ramanad, Cuddalore |
| 3 | Above 65% | 9 Districts. | Salem, Nagapattinam, Vellore, Perambalur, Karur, Krishnagiri, Tiruvannamalai, Theni, Chennai |
| TOTAL | | 30 Districts. | |

Similarly, in the Upper Primary stage, considering that 3 months out of 6 months (Oct 07 to March 08) is over by 31.12.2007, the districts should have utilized **at least 50%** of the foodgrains allocation. **State level utilization is 20%**. Level of under-utilization and inter-district variations in utilization is summarized as under (*Please refer Table 1(b) of FACT SHEET*):-

UPPER PRIMARY (Only EBBs)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------------|----------------------|------------------|--|
| <i>1</i> | <i>2</i> | <i>3</i> | <i>4</i> |
| 1 | Less than 20% | 5 | Namakkal, Sivaganga, Erode, Villupuram, Tiruvannamali |
| 2 | Above 20% | 6 | Cuddalore, Krishnagiri, Perambalur, Karur, Dharmapuri, Salem |
| TOTAL | | 11 | |

2.2 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

State Govt. uniformly showed utilization of cooking cost as 72% which obviously are figures of fund releases from the State level and not actual district-wise utilization. The State Govt. should ensure that district-wise utilization is monitored.

UPPER PRIMARY: (01.10.07 to 31.12.07)

Similarly, in the Upper Primary Stage also State Govt. uniformly showed the utilization as 50% of the allocation.

2.3 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. District-wise mismatch of utilization of foodgrains and Cooking Cost is as under:

PRIMARY

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------------|----------------------------------|------------------|--|
| 1 | Less than 10 % | 12 | Chennai, Theni, Tiruvannamali, Krishnagiri, Karur, Perambalur, Vellor, Nagapattinam, Salem, Cuddalore, Ramanand, Tirunelveli |
| 2 | 11% -20% | 14 | Namakkal, Erode, Dindigul, Dharmapur, Trichy, Virudhunagar, Thanjavur, Tiruvallur, Madurai, Pudukottai, Kancheepuram, Villupuram, Sivaganga, Coimbatore, |
| 3 | More than 20% | 4 | The Nilgiris, Kanniyakumari, Tiruvarur, Turicorin |
| TOTAL | | 30 | |

UPPER PRIMARY: (01.10.07 to 31.12.07)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------------|----------------------------------|------------------|---|
| 1 | Less than 20 % | 0 | |
| 2 | More than 20% | 11 | Salem, Dharmapur, Karur, Perambalur, Krishnagiri, Cuddalore, Tiruvannamalai, Villupuram, Erode, Sivaganga, Namakkal |
| TOTAL | | 11 | |

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.4 Utilization of MME (Reference Table -2 of Fact Sheet)

A sum of **Rs. 228.68 lakh** was released as Central Assistance towards MME cost for Primary Stage but State Govt. has informed that allocation of 2007-08 under MME is Rs. 69.56 lakh. Out of this they have utilized Rs. 31.19 lakh.

2.5 Construction of Kitchen sheds (Reference Table -3.1 of Fact Sheet)

Out of Rs. 274.30 lakh of Central assistance released towards construction of 457 kitchen sheds during 2006-07, the State achieved 100% progress. State Government has also spent Rs.85.00 lakhs for construction of 141 kitchen sheds from State Fund.

2.6 Procurement of Kitchen devices(Reference Table -3.2 of Fact Sheet)

Out of Rs. 1124.82 lakh of Central assistance released towards procurement of Kitchen Devices for 22496 schools during 2006-07 and 2007-08, the State achieved 77% progress.

2.7 QPRs for last 3 quarters (01.04.07 to 31.12.07) are pending.

2.8 Food grain UCs for 3rd quarter (01.10.07 to 31.12.07) is pending.

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**Part-C Recommendations for quantification of Central assistance
for 2008-09.**

State Govt. did not provide the break-up of provisions made in the State Budget 09 for Primary & Upper Primary under the Mid day Meal Scheme.

Trends in Enrollment:

VI Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.

- 1 In Tamil Nadu, population (age group 6-10 years) **fallen by 0.19%** from 2006-07 to 2007-08 as per Census-2001 projections. *(Reference Table 4.1 of Fact Sheet)*
- 2 In 2007-08, **86%** of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, **95%** of the population was enrolled in MDM Schools. *(Reference Table 4.1 of Fact Sheet)*
- 3 From 2006-07 to 2007-08, there is **decrease** in enrollment (Primary-MDM schools) by **10%**.

Whereas, from 2005-06 to 2006-07, there was **increase** in enrollment (Primary-MDM schools) by **3%**.

(Reference Table 4.1 of Fact Sheet)

- 2.4 There were wide variations in respect of enrollment between SSA (DISE) data and MDM data in 2006-07. The MDM data is more than 6% of SSA (DISE) data. *(Reference Table 4.3 of Fact Sheet)*

3.3 Trends in number of children availing MDM:

- 3.3.1 From 2006-07 to 2007-08, no. of children availing MDM is **decreased by 3%**. (i.e from 36,47,086 in 2006-07 to 35,31,891 in 2007-08). *(Reference Table 4.4 of Fact Sheet)*
- 3.3.2 No. of children availing MDM, as percentage of enrollment in MDM schools, was 73% in 2006-07 whereas in 2007-08, it is 79%. (Primary)

In Upper Primary no. of children likely to avail MDM in 2008-09 is 71% of the enrollment.

(Reference Table 4.5 of Fact Sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 217 | 220 |
| 2 | 2006-07 | 214 | 220 |
| 3 | 2007-08 | NA | 220 |
| 4 | 2008-09 | NA | 214 |

3.5 Utilization of resources (recurring) during 2007-08 (01.04.07 to 31.12.07):

| | <u>Food grains</u> | <u>Cooking cost</u> |
|------------------------------------|--------------------|---------------------|
| Primary (against 75%) | 59% | 72% |
| Upper Primary (against 50%) | 20% | 50% |

4. Important issues:

4.1 As has been pointed out in para 2.1 (ante), there is under utilization of food grains and wide variation inter district utilization of food grains during the period 01.04.07 to 31.12.07.

4.2 There is substantial level of mismatch in intra-district utilization of food grains and cooking cost in the Primary Stage. (Reference para 2.3).

There is substantial level of mismatch in intra-district utilization of food grains and cooking cost in the Upper Primary stage. (Reference para 2.3).

4.3 State Govt. uniformly showed utilization of cooking cost as 72% which obviously are figures of fund releases from the State level and not actual district-wise utilization. Similarly, in the Upper Primary Stage also State Govt. uniformly showed the utilization as 50% of the allocation. The State Govt. should ensure that district-wise utilization is monitored.

4.4 Even though, a sum of Rs. 228.68 lakh was released as Central Assistance towards MME cost for Primary Stage, State Govt. has utilized only Rs. 31.19 lakh.

4.5 State Govt. has not furnished the details of provisions made in the State Budget 2008-09 towards various components of MDM Scheme separately for Primary and Upper Primary stage.

4.6 State Govt. is providing mid day meal for the classes I to X, i.e. coverage beyond classes VIII for which central govt. does not provide Central Assistance. Hence, State Govt. is requested to ensure that the accounts for classes I to VIII and IX are maintained separately and the Central Assistance is utilized only for the classes I to VIII.

5. **MDM-PAB decisions**

| No | Details | As per State Plan | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------|-------------------------------------|-------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 35,19,354 | 35,19,354 | |
| 1.2 | EGS | 6,006 | 6,006 | |
| 1.3 | AIE | 6,531 | 6,531 | |
| | TOTAL | 35,31,891 | 35,31,891 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 18,18,796 | 18,18,796 | |
| 1.5 | EGS | 10,960 | 10,960 | |
| 1.6 | AIE | 1,314 | 1,314 | |
| | TOTAL | 18,31,070 | 18,31,070 | |
| | | | | |
| | | | | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 220 | 214 | |
| 2.2 | Upper Primary | 210 | 210 | |

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**National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09**

State : Tamilnadu

FACT SHEET

Part-A : Review of implementation of the MDM Scheme during 2007-08

1. Utilisation of Foodgrains & Cooking cost during 2007-08

(a) PRIMARY

[As on 31.12.07 (9 Months)]

| Sr. No. | District | Foodgrains (in MTs) | | Cooking Cost (in Lakh) | |
|---------|----------------|---|--------------------------------|---|--------------------------------|
| | | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Chennai | 74% | 0.00 | 72% | 71.78 |
| 2 | Theni | 71% | 0.00 | 72% | 117.47 |
| 3 | Tiruvannamalai | 70% | 0.00 | 72% | 243.67 |
| 4 | Krishnagiri | 70% | 0.00 | 72% | 203.55 |
| 5 | Karur | 70% | 0.00 | 72% | 103.68 |
| 6 | Perambalur | 69% | 0.00 | 72% | 166.00 |
| 7 | Vellore | 68% | 7.73 | 72% | 464.02 |
| 8 | Nagapattinam | 68% | 8.71 | 72% | 192.07 |
| 9 | Salem | 67% | 39.89 | 72% | 287.01 |
| 10 | Cuddalore | 65% | 0.00 | 72% | 260.26 |
| 11 | Ramanad | 64% | 30.03 | 72% | 156.54 |
| 12 | Tirunelveli | 62% | 60.66 | 72% | 321.24 |
| 13 | Namakkal | 61% | 30.16 | 72% | 127.29 |
| 14 | Erode | 60% | 72.49 | 72% | 202.54 |
| 15 | Dindigul | 59% | 79.43 | 72% | 247.50 |
| 16 | Dharmapuri | 59% | 53.99 | 72% | 221.16 |
| 17 | Trichy | 59% | 58.84 | 72% | 215.87 |
| 18 | Virudhunagar | 57% | 14.00 | 72% | 206.06 |
| 19 | Thanjavur | 57% | 60.76 | 72% | 234.04 |
| 20 | Tiruvallur | 54% | 120.86 | 72% | 265.53 |
| 21 | Madurai | 54% | 143.41 | 72% | 298.83 |
| 22 | Pudukottai | 53% | 86.78 | 72% | 249.90 |
| 23 | Kancheepuram | 53% | 98.93 | 72% | 301.04 |
| 24 | Villupuram | 52% | 0.00 | 72% | 486.88 |
| 25 | Sivaganga | 52% | 25.68 | 72% | 129.34 |
| 26 | Coimbatore | 52% | 84.06 | 72% | 282.29 |
| 27 | The Nilgiris | 51% | 31.62 | 72% | 84.46 |
| 28 | Kanniyakumari | 46% | 80.21 | 72% | 163.47 |
| 29 | Tiruvarur | 45% | 94.70 | 72% | 173.20 |
| 30 | Tuticorin | 45% | 122.64 | 72% | 219.74 |
| | Total | 59% | 1405.57 | 72% | 6696.41 |

(b) UPPER PRIMARY*(As on 31.12.07 (3 Months))*

| Sr. No. | District | Foodgrains (In MTs) | | Cooking Cost (in Lakh) | |
|--------------|----------------|---|--------------------------------|---|--------------------------------|
| | | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Salem | 29% | 0.00 | 50% | 27.35 |
| 2 | Dharmapuri | 29% | 0.00 | 50% | 32.36 |
| 3 | Karur | 29% | 0.00 | 50% | 7.63 |
| 4 | Perambalur | 29% | 0.00 | 50% | 6.84 |
| 5 | Krishnagiri | 29% | 0.00 | 50% | 7.41 |
| 6 | Cuddalore | 26% | 3.216 | 50% | 21.73 |
| 7 | Tiruvannamalai | 16% | 3.312 | 50% | 2.66 |
| 8 | Villupuram | 15% | 58.69 | 50% | 93.03 |
| 9 | Erode | 14% | 0.96 | 50% | 23.90 |
| 10 | Sivaganga | 11% | 1.275 | 50% | 3.86 |
| 11 | Namakkal | 6% | 6.53 | 50% | 5.90 |
| Total | | 20% | 73.98 | 50% | 232.65 |

Foodgrains Allocation & Lifting (2007-08) (in MTs)

| Schools | Allocation | Lifting upto Dec, 07 | | Variation | Remarks |
|---------------|-----------------|----------------------|--------------------|-----------|--|
| | | As per FCI | As per State Govt. | | |
| Primary | 80235.89 | 48012.50 | 48012.50 | 0% | |
| Upper Primary | 1983.35 | 627.70 | 544.40 | -13% | State Govt. claimed to have lifted less than FCI |
| Total | 82219.24 | 48640.20 | 48556.90 | 0% | |

Releases for Cooking cost by GoI (2007-08)

| Schools | Installment | Dated | Amount (Rs. In lakh) |
|--------------------|------------------|------------|----------------------|
| Primary | 1st Installment | 22.5.2007 | 6017.69 |
| | 2nd Installment | 23.11.2007 | 6017.69 |
| | <i>Sub total</i> | | |
| Upper Primary | 1st Installment | 28.9.2007 | 309.17 |
| | <i>Sub total</i> | | 309.17 |
| Grand Total | | | 12344.55 |

2. Utilisation of MME during 2007-08

(Rs. In lakhs)

(As on 31.12.07)

| Sl. No. | Activity | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
|--------------|---|-----------------------|--------------|------------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School level expenses | 24.3 | 24.3 | 100% | 0.00 |
| 2 | Management, Supervision, Training & Internal Monitoring | 26.83 | 6.89 | 26% | 19.94 |
| 3 | External Monitoring & Evaluation | 18.43 | 0.00 | 0% | 18.43 |
| Total | | 69.56 | 31.19 | 45% | 38.37 |

Releases for MME by Gol (2007-08)

| Schools | Installment | Dated | Amount (Rs. In lakh) |
|--------------------|------------------|------------|----------------------|
| Primary | 1st Installment | 18.7.2007 | 79.56 |
| | 2nd Installment | 08.1.2008 | 149.12 |
| | <i>Sub total</i> | | 228.68 |
| Upper Primary | 1st Installment | 23.10.2007 | 7.00 |
| | <i>Sub total</i> | | 7.00 |
| Grand Total | | | 235.68 |

3. Infrastructure development during 2007-08

3.1) Kitchen Sheds (Primary)

a.) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|-------------|---------------|--------------|---------------|-------------|-------------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 | 457 | 274.3 | 457 | 274.30 | 0% | 0% |
| 2007-08 | 844 | 506.40 | 142 | 85.00 | -83% | -83% |
| Total | 1301 | 780.70 | 599 | 359.30 | -54% | -54% |

b.) Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------|---------------|----------------------------------|---------------|--------------------------------|------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 457 | 274.30 | 599 | 359.30 | 131% | 131% |

c.) Achievement (Under Convergence)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| Nil | | | | | |

d.) Releasing details

| Releases for Kitchen sheds by Gol as on 25.2.08 | | | | | |
|---|------------------|------------|-------------|------------------|---------------|
| Schools | Installment | Dated | Units | Amount (in lakh) | |
| Primary | 1st (2006-07) | 15.11.2006 | 265 | 159.10 | |
| | 2nd (2006-07) | 22.02.2007 | 192 | 115.20 | |
| | <i>Sub total</i> | | | 457 | 274.30 |
| | 1st (2007-08) | 28.11.2007 | 129 | 77.40 | |
| | 2nd (2007-08) | 30.01.2008 | 715 | 429.00 | |
| | <i>Sub total</i> | | | 844 | 506.40 |
| Upper Primary | 1st (2007-08) | 30.01.2008 | 190 | 114.00 | |
| Grand Total | | | 1362 | 817.3 | |

3.2) Kitchen Devices (Primary)

a.) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|--------------|----------------|--------------|---------------|-------------|-------------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 | 17312 | 865.62 | 8124 | 406.17 | -53% | -53% |
| 2007-08 | 5184 | 259.2 | 9189 | 459.45 | 77% | 77% |
| Total | 22496 | 1124.82 | 17313 | 865.62 | -23% | -23% |

b.) Achievement (under MDM Funds)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 22496 | 1124.82 | 17313 | 865.62 | 77% | 77% |

c.) Achievement (Under Convergence)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| Nil | | | | | |

d.) Releasing details

| Releases for Kitchen devices by Gol as on 25.2.08 | | | | |
|--|------------------|------------|--------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 10.11.2007 | 8124 | 406.17 |
| | 2nd (2006-07) | 23.11.2007 | 9189 | 459.45 |
| | Sub total | | 17313 | 865.62 |
| | 1st (2007-08) | 12.02.2008 | 5184 | 259.20 |
| | Sub total | | 5184 | 259.20 |
| Upper Primary | 1st (2007-08) | 12.02.2008 | 647 | 32.35 |
| Grand Total | | | 23144 | 1157.17 |

Part-B: Analysis for the Proposals for 2008-09

4. Number of Children (PRIMARY) (As on 30th September)

4.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|------------------|---------------|----------------|-------------|---------------|---------------|-------------|
| 2006-07 | 5217000 | 4968668 | -5% | 5217000 | 3647086 | -30% |
| 2007-08 | 5207000 | 4453534 | -14% | 5207000 | 3531891 | -32% |
| Variation | -0.19% | -10.37% | | -0.19% | -3.16% | |

4.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|----------------|----------------|----------------|-------------|----------------|----------------|-------------|
| Govt+LB+G. Aid | 4734052 | 4920381 | 4% | 4920381 | 4434671 | -10% |
| EGS Centre | 6060 | 5926 | -2% | 5926 | 6317 | 7% |
| AIE Centre | 86723 | 42361 | -51% | 42361 | 12546 | -- |
| Total | 4826835 | 4968668 | 3% | 4968668 | 4453534 | -10% |

4.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|----------------|----------------|-------------|--------------|----------------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aid | 4570591 | 4920381 | 8% | NA | 4434671 | -- |
| EGS Centre | 6020 | 5926 | -2% | NA | 6317 | -- |
| AIE Centre | 97185 | 42361 | -- | 60455 | 12546 | -- |
| Total | 4673796 | 4968668 | 6% | 60455 | 4453534 | -- |

Source: DISE for Govt+LB+Govt aided and TSC for EGS/AIE Centre

4.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|----------------|----------------|----------------|-------------|
| Govt+LB+G. Aid | 3641165 | 3519354 | -3% |
| EGS Centre | 5921 | 6006 | 1% |
| AIE Centre | 0 | 6531 | |
| Total | 3647086 | 3531891 | -3% |

4.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aid | 4920381 | 3641165 | -26% | 4434671 | 3519354 | -21% |
| EGS Centre | 5926 | 5921 | 0% | 6317 | 6006 | -5% |
| AIE Centre | 42361 | 0 | -- | 12546 | 6531 | -48% |
| Total | 4968668 | 3647086 | -27% | 4453534 | 3531891 | -21% |

Number of Children (UPPER PRIMARY)

4.6) Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|----------------|----------------------------|--------------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008-09 | % variation |
| Govt+LB+G. Aid | 2565972 | 1818796 | -29% |
| EGS Centre | 10960 | 10960 | 0% |
| AIE Centre | 1314 | 1314 | 0% |
| Total | 2578246 | 1831070 | -29% |

5. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|---------|----------|-----|-------------|
| 2005-06 | 217 | 220 | 1% |
| 2006-07 | 214 | 220 | 3% |
| 2007-08 | NA | 220 | |
| 2008-09 | NA | 214 | |

6. Proposal for Infrastructure Development during 2008-09

6.1) Construction of Kitchen Sheds

| School | No. of Kitchen sheds required to be constructed during 2008-09 | | Proposal for construction of kitchen sheds during 2008-09 | | | |
|---------------|--|---------------|---|---------------|---|---------------|
| | | | Out of MDMS funds | | By convergence with other development programme | |
| | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) |
| Primary | 4007 | NA | 2009 | 2410.80 | 0 | 0.00 |
| Upper Primary | 777 | NA | 777 | 938.40 | 0 | 0.00 |

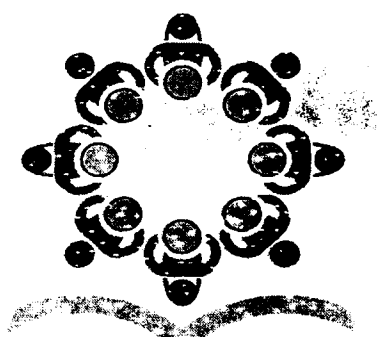
6.2) Procurement of Kitchen Devices

| School | No. of schools required to be procured during 2008-09 | | Proposal for procurement of kitchen devices during 2008-09 | | | |
|---------------|---|---------------|--|---------------|---|---------------|
| | | | Out of MDMS funds | | By convergence with other development programme | |
| | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) |
| Primary | 12601 | NA | 12601 | 630.05 | 0 | 0.00 |
| Upper Primary | 2083 | NA | 1047 | 104.70 | 0 | 0.00 |

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
Mid Day Meal Divisions
--oOo--

MDM-PAB meetings
to consider and approve AWP&B 2008-09
(Date of the meeting: 28.02.08)

APPRAISAL NOTE & FACT SHEET



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : **UTTARAKHAND**

INDEX

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Appraisal NotesPart-A : General information**1.1 Introduction :**

Total Population of Uttarakhand is 84,89,349 and literacy rate is 71.6%. It has 13 districts, 78 Tehsils, 95 blocks and 7227 Gram Panchayat and total area is 53,483 Sq. Km.

Govt of Uttarakhand had started the scheme from Sahaspur block of Dehradun district in the year 2001-02. From 2003-04, all primary schools, aided primary schools, EGS/AIE centres were covered. The scheme has been started in Upper Primary schools in EBBs from January, 2008. Cost per meal per child per day is Rs. 3.10 for Primary (excluding cost of food grains and including Central Assistance towards cooking cost)

Nutritional Status (NFHS-3 under age-3)

| | | |
|------------------|---|-----------------------------|
| Infant Mortality | = | 67 per 1000 in last 5 years |
| Under weight | = | 42% |
| Stunted | = | 47% |
| Wasted | = | 8% |
| Anemic | = | 62% |

1.2 Present CoverageInstitutions and Enrollment

(As on 30.9.2007)

| S. No | Type of Institutions | Primary Stage | | | Upp. Primary Stage | | | Upp. Primary Stage (In EBBs) | |
|-------|------------------------------|---------------|-----------------|-----------------------|--------------------|-----------------|-----------------------|------------------------------|---------------|
| | | Institutions | Enrollment | Children availing MDM | Institutions | Enrollment | Children availing MDM | Institutions | Enrollment |
| 1 | Govt+ local Body+ Govt aided | 12,496 | 7,22,685 | 6,92,035 | 4874 | 3,86,893 | 3,86,893 | 1019 | 95318 |
| 2 | EGS | 1,091 | 38,073 | 33,659 | 188 | 6,450 | 6,450 | 81 | 1936 |
| 3 | AIE | 161 | 5,411 | 12018 | 2 | 101 | 101 | 0 | 0 |
| | | 13,748 | 7,66,169 | 7,37,712 | 5,064 | 3,93,444 | 3,93,444 | 1,100 | 97,254 |

Children availing MDM in Primary stage (Gender-wise & Category-wise)

| Gender | SC | ST | OBC* | Minority | Others | Total |
|--------|----------|--------|------|----------|----------|----------|
| Boys | 97,599 | 15,105 | NA | 66,615 | 2,07,980 | 3,87,299 |
| Girls | 88,304 | 13,666 | NA | 60,271 | 1,88,172 | 3,50,413 |
| Total | 1,85,903 | 28,771 | NA | 1,26,886 | 3,96,152 | 7,37,712 |

* Not maintained at District/SPO level.

Drop-out rate is 0.23% in Primary schools and 0.92% in Upper Primary schools.

1.3. Menu & Nutritional Value

In Uttarakhand, Rice-Dal & Vegetable, kheer, fruits and eggs alternately are provided to children in Primary School under the MDM Scheme. The caloric value of the meal is 450 calories & 12 gm protein for primary and 700 calories & 20gm protein for upper primary stage. Micro Nutrients with adequate quantity of iron, folic acid, vitamin and iodine are also provided.

1.4. Foodgrains management

State Government distributes free foodgrains from the nearest godown of FCI to the districts as per their demand. Foodgrains from godown of FCI is transported by Regional Food Corporation to different district's godowns. District Supply Officers (DSOs) are responsible for collection of food grains from the FCI godown, arranging transportation of food grain and distribution through Fair Price Shop to primary schools. Foodgrains flow chart is as under:

FCI → RFC → Fair Price Shop → School

1.5. Financial management

The State Govt makes budget provision in the annual budget. First of all the funds are released to the Education Department which transfers the funds, through State Project Directorate, to different districts. The money is provided to district functionaries through treasury and banks. Funds for cooking and convergence are provided to Additional District Education Officer at District level. Additional District Education officer transfers the money to the schools in their respective bank accounts. At school level, joint accounts are maintained. The joint account is operated by Head Teacher and Gram Pradhan of the village at present but from the year 2008-09 and onwards, the joint account will be operated by Head Teacher and SMC President.

1.6 System for procuring cooking ingredients

According to the menu, which is provided to the children, the headmasters of the school procure the oil, condiments, and fuel etc. at weekly basis. The head master of the school also maintains the ledger/voucher. State Government has revised its policy to govern MDM at school level. SMC has now been made responsible for implementing MDM. The joint account will be opened by Head teacher and SMC President. At school level teachers with the help of SMC make all the arrangements for fuel, condiments, oil etc. they purchase ingredients at local rates. Whole of the Uttarakhand State is geographically hilly area where the rate of things or ingredients are different in different regions. The average cooking cost per child per school day is as follows:-

| | <u>Description</u> | <u>Cost (PY)</u> | <u>Cost (U PY)</u> |
|------|------------------------------|------------------|--------------------|
| i) | Rice | Free | Free |
| ii) | Dal, Veg, Oil, Salt and Fuel | 2.00 | 2.50 |
| iii) | Additional nutrition | 0.50 | - |
| iv) | Labour charge | 0.40 | 0.40 |
| v) | Transportation charge | 0.20 | 0.20 |
| | Total | 3.10 | 3.10 |

1.7 Administrative Structure

At State level, Department of Education is responsible for organizing the scheme and Department of Food and Supply is responsible for providing foodgrains. The State Project Director of "Uttarakhand Education for all" is responsible for the overall management of the programme. At District level, District Magistrate is deputed as a nodal officer. Additional District Education Officer and District Supply Officer (DSO) manage the scheme in all the primary schools under District Magistrate. At Block level, Deputy Block Education Officer and Food Supply Inspector are working under Additional District Education Officer and

District Supply Officer accordingly. **At School level**, responsibility of implementation basically lies with the headmaster of the primary school.

1.8 School Health Programme

The Health Department is responsible for the implementation of the school health programme. While the Department of ICDS takes care of children up to the age of 6 years, the Health Department takes care of the child from the age of 6-14 years. The programme is coordinated by the Chief Medical Officer at the district level.

Under the School Health Programme, the ANM visits the primary school periodically and identifies illnesses and refers children to the PHC/doctor. A doctor also visits the school every six months for health check-ups. Health check-up camps, dental camps, eye camps. **Height Scale** is painted on the wall of every school. Height of every child is measured twice a year and recorded on the continuous and comprehensive education (CCE) card every year. **Weighing machines** have been provided in 6851 schools through MME. Weight is also measured twice a year and recorded in CCE cards.

1.8 Appointment of cooks

Bhojan Mata and Sahayika are selected from the group of the mothers of children from BPL families. Bhojan Mata cooks the meal and Sahayika assists her to prepare meal and cleaning of utensils too. They also serve meal to children properly.

1.9 Infrastructure development through convergence.

a) Construction of Kitchen sheds

In Uttarakhand, most schools are having Kachcha Kitchen sheds as on 31.12.06. State Government provided Rs. 10000 (in 2 phases) Rs. 5000 to build kitchen sheds and Rs. 5000 to extend such sheds) to each primary school to construct the kitchen sheds. At present 11691 kitchen sheds, have been constructed in the schools. The grant was given under PMGY/SSA scheme.

b) Procurement of kitchen devices

Earlier Govt of Uttarakhand provided money under PMGY Scheme for procurement of utensils on the basis of student number at following rates.

- (i) 1-25 students, Rs 1000.
- (ii) 26-50 students, Rs 2000. &
- (iii) 51- more Students, Rs 3000

1.10 Evaluation study

Summary of finding of Evaluation study by New Concept Information Systems Pvt. Ltd, New Delhi are as follow:

- i) All seven blocks of Udham Singh Nagar and 15 Blocks of Pauri both cooked food and dry ration were distributed.
- ii) Above 85% parents in Pauri, Bageswar, US Nagar and Tehri Garwal reported bad quality of meal served under the Scheme. Quite a few stated irregular supply of ration to schools.
- iii) Delay caused in release of funds was directly affecting the programme implementation.
- iv) Unavailability of Bhojan Mata due to low salaries and difficulty in arranging fuel is a problem area.

Part-B Review of performance during 2007-08.

Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Utilization of Food grains: (01.04.07 to 31.12.07)

An analysis of the utilization of foodgrains during 2007-08 (*Refer Table 1(a) Fact Sheet*) shows wide variations in inter-district in food grain utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization is 64%**. Level of under-utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|----------------------|------------------|--|
| 1 | Less than 65% | 5 Districts | Dehradun, Tehri, Nainital, Uttar Kashi and Haridwar. |
| | TOTAL DISTRICTS | 13 Districts. | |

Similarly, in the Upper Primary stage, considering that 3 months out of 6 months (Oct 07 to March 08) is over by 31.12.2007, the districts should have utilized **at least 50%** of the foodgrains allocation. **State level utilization is 0%**.

There are 97,254 children studying in 1,100 schools in 23 EBBs of 6 Districts. State Govt. states that extension to Upper Primary started only in January 2008.

2.2 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 1(a) Fact Sheet*) shows wide variations in inter-district in cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization is 64%**. Level of under-utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|----------------------|------------------|--|
| 1 | Less than 65% | 5 Districts | Dehradun, Tehri, Nainital, Uttar Kashi and Haridwar. |
| | TOTAL DISTRICTS | 13 Districts. | |

UPPER PRIMARY: (01.10.07 to 31.12.07)

Similarly, in the Upper Primary stage, considering that 3 months out of 6 months (Oct 07 to March 08) is over by 31.12.2007, the districts should have utilized **at least 50%** of the foodgrains allocation. **State level utilization is 0%**.

There are 97,254 children studying in 1,100 schools in 23 EBBs of 6 Districts. State Govt. states that extension to Upper Primary started only in January 2008.

2.3 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:
Ideally the percentage utilization of cooking costs and food grains should tally with each other. State level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------------|--------------------|---------------------|
| Primary (against 75%) | 64% | 64% |
| Upper Primary (against 50%) | 0% | 0% |

Level of utilisation of food grains and cooking cost during 01.04.07 to 31.12.07 is **remarkably at the same level of in all districts**. State may be asked to confirm that utilisation is reflecting actual food grain consumed and cooking cost expended at School level as stipulated in para 4.4 of MHRD's letter dt. 14.01.2008. (reproduced as under)

"MDM-PAB, while considering and approving AWP&B 2008-09, reviews the progress of implementation of MDM Scheme during 2007-08. In order to review the performance of the States/UTs, the utilization of resources at School level provided under the MDM Scheme must be reported on actual basis. This issue was discussed extensively during the review meeting on 9-10th Oct, 2007 at New Delhi. At present, some States/UTs report the releases of resources at Block/District/State level as utilization. This does not reflect the correct position. To effectively monitor the utilization of the resources and thereby review the implementation of the programme, actual utilization at school level needs to be consolidated at Block level and then at District level. This would reflect the efficiency of the supply chain and bottlenecks/problem areas in the flow of resources up to school level.

In view of the above, I request you to kindly ensure that

- a) *actual consumption at School level in the case of food grain utilization and*
- b) *actual expenditure at School level in the case of cooking cost including the expenditure in lieu of commodities provided by the State/UT under the Scheme*

is reported as utilization. In such case, the unspent balance as on 31.12.07 will include food grains and cooking cost that are available at State, District and Block and School levels."

2.4 Utilization of MME (Reference Table -2 of Fact Sheet)

A sum of Rs. 65 lakhs was released as Central Assistance towards MME cost. The State Govt. reports expenditure of Rs. 40 lakhs as on 31.12.07.

However, out of this, there is **no expenditure towards "Head: Monitoring & Evaluation"** which is a crucial component of MME.

2.4 Construction of Kitchen sheds (Reference Table -3.1 of Fact Sheet)

A sum of Rs. 24.98 crores of Central assistance released towards construction of 4164 kitchen sheds during 2006-07. (PRIMARY)

State reported **0% progress in construction of kitchen sheds** even as on 31.12.07.

2.5 Procurement of Kitchen devices *(Reference Table -3.2 of Fact Sheet)*

A sum of **Rs. 422.00 lakh** was released for procurement of kitchen sheds in 8,440 schools during 2006-07. (PRIMARY)

State reported **7% progress in procurement of kitchen devices** even as on 31.12.07.

2.6 State Govt. has not carried out any measures towards convergence with other developmental schemes for construction of kitchen sheds and procurement of kitchen devices during 2006-07 and 2007-08.

However, State Govt. reports that a sum of Rs. 10,000 per school for 11,691 schools to construct katchcha/temporary kitchen sheds under PMGY/SSA.

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 State Govt. did not provide the break-up of provisions made in the State Budget 2008-09 for Primary & Upper Primary under the Mid day Meal Scheme.

3.2 Trends in Enrollment:

MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.

3.2.1 In Uttarakhand, population (age group 6-10 years) is **growing by 0.02%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 4.1 of Fact Sheet)

3.2.2 In 2007-08, **78%** of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, **79%** of the population was enrolled in MDM Schools. (Reference Table 4.1 of Fact Sheet)

3.2.3 From 2006-07 to 2007-08, there is **fall** in enrollment (Primary-MDM schools) by **1%**. Similarly, 2005-06 to 2006-07, there was **reduction** in enrollment (Primary-MDM schools) by **1%**. (Reference Table 4.1 of Fact Sheet)

3.2.4 For the year 2006-07, as compared to SSA-DiSE 2006-07 disaggregated data, State Govt. has quoted **6% more enrollment** under MDM Scheme. (PRIMARY). (Reference Table 4.3 of Fact Sheet)

3.2.5 For the year 2007-08, as compared to SSA-TSG data, State Govt. has quoted **20% more enrolment in EGS centre** and **77% less enrollment in AIE centres** under MDM Scheme.

| 2007-08 | | |
|----------------|-----------------------------|------------------------------|
| Centres | Enrollment under SSA | Enrollment under MDMS |
| EGS | 31,720 | 38,073 |
| AIE | 23,039 | 5,411 |
| TOTAL | 54,759 | 43,484 |

3.3 Trends in number of children availing MDM:

3.3.1 From 2006-07 to 2007-08, no. of children availing MDM is **increased by 6%**. (i.e from 6,98,246 in 2006-07 to 7,37,712 in 2007-08). (Reference Table 4.4 of Fact Sheet)

3.3.2 No. of children availing MDM, as percentage of enrollment in MDM schools, was 90% in 2006-07 whereas in 2007-08, it is 96%. (Primary)
Similarly, in Upper Primary also, no. of children likely to avail MDM in 2008-09 is same as the enrollment (3,93,444 children).
(Reference Table 4.5 & 4.6 of Fact Sheet)

3.3.3 In AIE centres, the State has shown **enrollment at 5,411** whereas the **no. of children availing MDM is 12,018**. (Reference Table 4.5 of Fact Sheet)

3.4 Number of School days:

| Sl. No | Year | As per SSA-DISE Data | As per MDM Sanctions |
|--------|---------|----------------------|----------------------|
| 1 | 2004-05 | 212 | Not available |
| 2 | 2005-06 | 208 | Not available |
| 3 | 2006-07 | 203 | 233 |
| 4 | 2007-08 | Not available | 220 |
| 5 | 2008-09 | Not available | 233 (State's claim) |

3.5 Utilization of resources (recurring) during 2007-08 (01.04.07 to 31.12.07):

| | <u>Food grains</u> | <u>Cooking cost</u> |
|-----------------------------|--------------------|---------------------|
| Primary (against 75%) | 64% | 64% |
| Upper Primary (against 50%) | 0% | 0% |

4. IMPORTANT ISSUES:

- 4.1 State Govt. did not provide the break-up of provisions made in the State Budget 2008-09 for Primary & Upper Primary under the Mid day Meal Scheme.
- 4.2 State has not prescribed expenditure norms for various components of meal under Mid Day Meal Scheme.
- 4.3 As has been mentioned in para 2.3 (ante), the level of utilisation of food grains and cooking cost during 01.04.07 to 31.12.07 is **remarkably at the same level of in all districts.**
- 4.4 **Extension of Mid Day Meal Scheme to upper primary stage in EBBs was not started as on 31.12.07.** There are 97,254 children studying in 1,100 schools in 23 EBBs of 6 Districts. State Govt. states that extension to Upper Primary started **only in January 2008.**
- 4.5 There is no expenditure under "Head : Monitoring & Evaluation" out of MME funds of Rs. 65 lakhs released during 2007-08.
- 4.6 Out of Rs. 24.98 crore released during 2006-07, progress on construction of kitchens sheds is **0%** as on 31.12.07.
- 4.7 Out of Rs. 29.33 lakhs released during 2006-07, progress on procurement of kitchen devices is **7%** as on 31.12.07.
- 4.8 No convergence in construction of kitchen sheds and procurement of kitchen devices.
- 4.9 Summary of finding of Evaluation study by New Concept Information Systems Pvt. Ltd, New Delhi:

- i. All seven blocks of Udham Singh Nagar and 15 Blocks of Pauri both cooked food and dry ration were distributed.
- ii. Above 85% parents in Pauri, Bageswar, US Nagar and Tehri Garwal reported bad quality of meal served under the Scheme. Quite a few stated irregular supply of ration to schools.
- iii. Delay caused in release of funds was directly affecting the programme implementation.
- iv. Unavailability of Bhojan Mata due to low salaries and difficulty in arranging fuel is a problem area.

5. MDM-PAB decisions

| No. | Details | As per State Plan | Recommendations by Appraisal Team | Remarks |
|----------|-------------------------------------|-------------------|-----------------------------------|--------------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 6,92,035 | 6,92,035 | |
| 1.2 | EGS | 33,659 | 33,659 | |
| 1.3 | AIE | 12,018 | 5,411 | Para 3.2.5 & 3.3.3 above |
| | TOTAL | 7,37,712 | 7,31,105 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 3,86,893 | 3,86,893 | |
| 1.5 | EGS | 6,450 | 6,450 | |
| 1.6 | AIE | 101 | 101 | |
| | TOTAL | 3,93,444 | 3,93,444 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 233 | 203 | Para 3.4 above |
| 2.2 | Upper Primary | 233 | 203 | |

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National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : Uttarakhand

Part-D: FACT SHEET

Part-A: Review of implementation of the MDM Scheme during 2007-08

1. Utilisation of Foodgrains & Cooking cost during 2007-08

(a) PRIMARY

[As on 31.12.07 (9 Months)]

| Sr. No. | District | Foodgrains (in MTs) | | Cooking Cost (in Lakh) | |
|---------|--------------|---|--------------------------------|---|--------------------------------|
| | | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Rudrapur | 70% | 22.77 | 70% | 5.69 |
| 2 | Pithoragarh | 69% | 142.18 | 69% | 38.48 |
| 3 | Champawat | 68% | 53.33 | 68% | 16.61 |
| 4 | Almora | 67% | 87.21 | 67% | 22.55 |
| 5 | U. S. Nagar | 66% | 136.41 | 66% | 76.43 |
| 6 | Chamoli | 65% | 69.75 | 65% | 17.61 |
| 7 | Pauri | 65% | 0.00 | 65% | 13.96 |
| 8 | Bageshwar | 65% | 72.21 | 65% | 18.73 |
| 9 | Dehradun | 64% | 61.69 | 64% | 60.32 |
| 10 | Tehri | 62% | 146.89 | 62% | 55.42 |
| 11 | Nainital | 61% | 225.04 | 61% | 67.49 |
| 12 | Uttarkashi | 60% | 73.43 | 60% | 26.87 |
| 13 | Haridwar | 58% | 22.92 | 58% | 76.25 |
| | Total | 64% | 1026.62 | 64% | 456.43 |

b) UPPER PRIMARY

[As on 31.12.07 (3 Months)]

| Sr. No. | District | Foodgrains (in MTs) | | Cooking Cost (in Lakh) | |
|---------|--------------|---|--------------------------------|---|--------------------------------|
| | | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 | % utilisation on allocation for 2007-08 | Unspent balance as on 31.12.07 |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Almora | 0% | 0.00 | 0% | 9.20 |
| 2 | Dehradun | 0% | 0.00 | 0% | 4.26 |
| 3 | Haridwar | 0% | 0.00 | 0% | 95.82 |
| 4 | Tehri | 0% | 0.00 | 0% | 42.12 |
| 5 | U. S. Nagar | 0% | 0.00 | 0% | 8.51 |
| 6 | Uttarkashi | 0% | 0.00 | 0% | 15.39 |
| 7 | Total | 0% | 0.00 | 0% | 175.30 |

Foodgrains Allocation & Lifting (2007-08) (in MTs)

| Schools | Allocation | Lifting upto Dec., 07 | | Variation | Remarks |
|---------------|-----------------|-----------------------|--------------------|-----------|---------|
| | | As per FCI | As per State Govt. | | |
| Primary | 15361.41 | 9925.45 | 9881.12 | 0% | |
| Upper Primary | 2269.52 | NA | 0.00 | -- | |
| Total | 17630.93 | 9925.45 | 9881.12 | 0% | |

Releases for Cooking cost by GoI (2007-08)

| Schools | Installment | Dated | Amount (in lakh) |
|--------------------|-----------------|------------|------------------|
| Primary | 1st installment | 25.5.2007 | 987.21 |
| | 2nd installment | 23.11.2007 | 1152.11 |
| | Sub total | | 2139.32 |
| Upper Primary | 1st installment | 28.9.2007 | 302.60 |
| | Sub total | | 302.60 |
| Grand Total | | 1 of 5 | 2441.92 |

Utilisation of MME during 2007-08

| | | (Rs. In lakhs) | | (As on 31.12.07) | |
|--------------|---|-----------------------|--------------|------------------------|-----------------|
| Sr. No. | Activity | Allocated for 2007-08 | Expenditure | Exp as % of allocation | Unspent Balance |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School level expenses | 28.55 | 28.49 | 100% | 0.06 |
| 2 | Management, Supervision, Training & Internal Monitoring | 19.99 | 11.40 | 57% | 8.59 |
| 3 | External Monitoring & Evaluation | 8.57 | 0 | 0% | 8.57 |
| Total | | 57.11 | 39.89 | 70% | 17.22 |

Releases for MME by Gol (2007-08)

| Schools | Installment | Dated | Amount (in lakh) |
|--------------------|-----------------|------------|------------------|
| Primary | 1st Installment | 13.7.2007 | 28.55 |
| | 2nd Installment | 8.1.2008 | 28.55 |
| | Sub total | | 57.10 |
| Upper Primary | 1st Installment | 23.10.2007 | 8.00 |
| | Sub total | | 8.00 |
| Grand Total | | | 65.10 |

Infrastructure development during 2007-08

1) Kitchen Sheds (Primary)

Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|-------------|---------|--------------|---------|-----------|-----|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 4164 | 2498.12 | 4164 | 2498.12 | 0% | 0% |
| 2007-08 (U PY) | 809 | 485.4 | -- | -- | -- | -- |
| Total | 4973 | 2983.52 | 4164 | 2498.12 | -- | -- |

Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 4164 | 2498.12 | 0 | 0 | 0% | 0% |

Achievement (Under Convergence)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| State Govt has given 'NA' | | | | | |

Releasing details

Releases for Kitchen sheds by Gol as on 25.2.08

| Schools | Installment | Dated | Units | Amount (in lakh) |
|--------------------|---------------|-----------|-------------|------------------|
| Primary | 1st (2006-07) | 15.11.06 | 2418 | 1450.52 |
| | 2nd (2006-07) | 22.2.2007 | 1746 | 1047.6 |
| | Sub total | | 4164 | 2498.12 |
| Upper Primary | 1st (2007-08) | | 809 | 485.40 |
| Grand Total | | | 4973 | 2983.52 |

2) Kitchen Devices (Primary)

Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|--------------|-------------|---------------|--------------|--------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 06-07 (PY) | 8440 | 422.00 | 8440 | 29.35 | 0% | -93% |
| 07-08 (U PY) | 809 | 40.45 | -- | -- | -- | -- |
| Total | 9249 | 462.45 | 8440 | 29.35 | -- | -- |

Achievement (under MDM Funds)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy. | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 8440 | 422.00 | 587 | 29.35 | 7% | 7% |

Achievement (Under Convergence)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| NA | | | | | |

Releasing details

| Releases for Kitchen devices by Gol as on 25.2.08 | | | | |
|--|--------------------|------------|-------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 10.11.2006 | 3960 | 198.00 |
| | 2nd (2006-07) | 23.11.2007 | 4480 | 224.00 |
| | Sub total | | 8440 | 422.00 |
| Ur Primary | 1st (2007-08) | 12.2.2008 | 809 | 40.45 |
| | Grand Total | | 9249 | 462.45 |

Part-B : Analysis for the Proposals for 2008-09

1. Number of Children (PRIMARY) (As on 30th September)

1.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | 983000 | 775828 | -21% | 983000 | 698246 | -29% |
| 2007-08 | 983200 | 766169 | -22% | 983200 | 692035 | -30% |
| Variation | 0.02% | -1.24% | | | -0.89% | |

1.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|---------|---------|-------------|
| Govt+LB+G. Aided | 740313 | 724240 | -2% | 724240 | 722685 | 0% |
| TSG Centre | 32958 | 38834 | 18% | 38834 | 38073 | -2% |
| AIE Centre | 6555 | 12754 | 95% | 12754 | 5411 | -58% |
| Total | 779826 | 775828 | -1% | 775828 | 766169 | -1% |

1.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|--------|-------------|------------|--------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aided | 681135 | 724240 | 6% | NA | 722685 | #VALUE! |
| TSG Centre | 37233 | 38834 | 4% | 31720 | 38073 | 20% |
| AIE Centre | 18372 | 12754 | -31% | 23039 | 5411 | -77% |
| Total | 736740 | 775828 | 5% | -- | -- | -- |

Source: DISE for Govt+LB+Govt aided and TSG for TSG for FGS/AIE Centre

1.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|------------------|---------|---------|-------------|
| Govt+LB+G. Aided | 651816 | 692035 | 6% |
| TSG Centre | 34951 | 33559 | -4% |
| AIE Centre | 11479 | 12018 | 5% |
| Total | 698246 | 737712 | 6% |

1.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|------------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aided | 724240 | 651816 | -10% | 722685 | 692035 | -4% |
| TSG Centre | 38834 | 34951 | -10% | 38073 | 33659 | -12% |
| AIE Centre | 12754 | 11479 | -10% | 5411 | 12018 | 122% |
| Total | 775828 | 698246 | -10% | 766169 | 737712 | -4% |

Number of Children (UPPER PRIMARY)

6) Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|------------------|----------------------------|--------------------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM in 2008-09 | % variation |
| Govt+LB+G. Aided | 386893 | 386893 | 0% |
| TSG Centre | 6450 | 6450 | 0% |
| AIE Centre | 101 | 101 | 0% |
| Total | 393444 | 393444 | 0% |

Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|--------|----------|-----|-------------|
| 05-06 | 208 | NA | -- |
| 06-07* | 203 | 233 | 15% |
| 07-08 | NA | 220 | -- |
| 08-09 | NA | 233 | -- |

Expenditure restricted to 80% AAR.

Proposal for Infrastructure Development during 2008-09

1) Construction of Kitchen Sheds

| School | No. of Kitchen sheds required to be constructed during 2008-09 | | Proposal for construction of kitchen sheds during 2008-09 | | | |
|---------------|--|----------------|---|----------------|---|---------------|
| | | | Out of MDMS funds | | By convergence with other development programme | |
| | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) |
| Primary | 7697 | 4618.20 | 3842 | 2305.20 | NIL | |
| Upper Primary | 1900 | 1140.00 | 1900 | 1140.00 | 0 | 0.00 |
| Total | 9597 | 5758.20 | 5742 | 3445.20 | 0 | 0.00 |

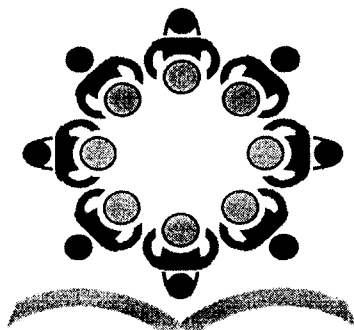
2) Procurement of Kitchen Devices

| School | No. of schools required to be procured during 2008-09 | | Proposal for procurement of kitchen devices during 2008-09 | | | |
|---------------|---|---------------|--|---------------|---|---------------|
| | | | Out of MDMS funds | | By convergence with other development programme | |
| | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) |
| Primary | 3421 | 171.05 | 4009 | 200.45 | 0 | 0.00 |
| Upper Primary | 3515 | 175.75 | 3515 | 175.75 | 0 | 0.00 |
| Total | 6936 | 346.80 | 7524 | 376.20 | 0 | 0.00 |

Govt. of India

Ministry of Human Resource Development
Dept. of School Education and Literacy
Mid Day Meal Divisions

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मध्याह्न भोजन योजना
Mid Day Meal Scheme

**MDM-PAB meetings
to consider and approve AWP&B 2008-09**

APPRAISAL NOTE

STATE: UTTAR PRADESH

Date of the Meeting: 20.03.08

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

Appraisal Note – 2008-09
State: UTTAR PRADESH

Part-A : General Information.

1.1 In Uttar Pradesh, The cooked meal is being served to the beneficiaries of Mid-Day Meal from 1st September 2004. The food being served has been enriched by raising its protein contents and calorific value from 15th August 2006 and now it must have 450 calories of energy and 12 grams of protein in Primary Schools. In Upper Primary Schools, the mid-day meal programme has started from 17th October, 07 in 695 Educationally Backward Blocks and Forest Areas of 66 districts. Improved weekly menu has been circulated. The menu provides for such a diet as may meet the enhanced energy level and protein contents. As on 31.12.07, 1,37,60,021 children in 1,08,750 primary schools and 33,98,000 children in 26346 upper primary schools in Educationally Backward Blocks are availing mid day meal in schools.

The total population of the State is 16 crores. Sex ratio is 898/1000. Infant mortality rate is 127. 72% of the children in Uttar Pradesh are malnourished.

1.2 Calorific / protein content

A revised menu has been prescribed which contains meal as may provide 450 calories of energy and 12 grams of protein.

In Upper Primary Schools, the calorific values and protein is 700 calories and 20 grams of protein.

The menu provides for different types of food every day and it also ensures that the children could get food prepared from rice for 4 days and food prepared from wheat for 2 days in a week.

The menu has been painted on the walls of all the Primary Schools & Upper Primary School buildings so as to make people aware of the food being provided each day under MDM programme. The wall writing also displays the amount of ingredients needed for 100 children for preparing a dish.

1.3 Food Grains Management

The Food corporation of India provides grains to regional godowns from where it goes to Block level godowns and finally to fair price shops. The number of beneficiaries is supplied by the education department. To ensure timely lifting and inspection of food grains, government orders have been issued from the Department of Food and Civil Supplies that the food grains would be lifted well in advance (may be three months before consumption), and information regarding the block wise lifting would be made available to inspecting

authorities. The kotedars would make the grains received by them and available to Gram pradhan/ Ward members/NGO.

1.4 Financial Management

The state government makes budgetary provision for the conversion cost which is released to the district collectors. The district collectors deposit it in Gram Nidhi-V in the rural areas; and in urban areas they hand it over to Nagar Nigams, Nagar Palika, Nagar Panchayats, town areas etc, as the case may be. In urban areas where NGO's are in operation, the conversion cost is given to them according to the bills raised by them after verification from the education department. No NGO has been pressed in to service in rural areas except where the gram pradhans have shown their inability to run the scheme.

1.5 System for procuring cooking ingredients (fuel, condiments, oil, etc.)

The onus of procuring cooking ingredients is on Gram Pradhan and Local Self Help Group in rural areas and on Sabhasads (member of the local body institutions) in urban areas. Where NGOs are the service providers, they arrange for it.

The conversion cost provided to primary schools at the rate of Rs. 2.00 per student per day and for upper primary school at the rate of Rs. 2.50 per child per day.

The Government has facilitated availability of cooking gas cylinders and equipments.

Now it has been decided that gas connections with double gas cylinders will be released in the name of Village Education Committees. Funds released by Government of India may be used for procuring gas connection. It has been decided to switch over to gas based cooking in the entire state.

1.6 School Health Programme

The school health programme is picking up in the state. Apparatus to record height and weight have been supplied to the schools and records are being kept in the prescribed formats. About one fourth of the total schools have been covered. A dietician has been appointed at the MDM Authority office to look after this aspect of the scheme. The convergence with the health department to supply micro nutrients, vitamin-A, de-worming medicines etc. is in the final stages.

1.7 Construction of Kitchen Sheds

The number of kitchen sheds constructed by funds received under SGRY and other development programme is near about 57,000. Number of kitchen sheds constructed/under construction by the money released under MDM Programme is near about 10,700. As per GOI, G.O. dated 23-01-2008 the new kitchen design has been developed by mid-day meal authority for the construction of kitchen sheds in primary and upper primary schools. Toilets and drinking water facilities were made available in school premises from the funds of SSA and the Rural Development /Panchayati Raj Departments.

1.8 Monitoring :

The MDM Authority has formed task-forces at the state, district and block levels to constantly monitor the progress of the scheme. The reports of the task forces are analyzed at the district level. The district magistrates have been asked to take corrective measures on the reports of the inspecting officers. SMCs have been constituted with the approval of the governing body. The first state level meeting of the SMCs has been held on 5th of March.

Widespread inspections have been done in the state by the departmental/other officers along with the district and block level officers. On the experience gained from such inspections, some drastic changes have been made. The district magistrates have been authorized to replace the functionaries at school level by local SHGs should they be found deficient in their services.

1.9 Evaluation

Education/study/survey has been done regarding MDM under SSA by Giri Institute, SIEMAT & Lucknow University. Reports of survey received from SSA have been sent to respective Districts and they are taking corrective measures where ever short coming have been indicated.

1.10 NGO participation

The experience of engaging NGOs has not been happy, particularly in the village area. It is therefore they are engaged in city areas only. As on date their number is about a hundred in the state. Civic Bodies have been entrusted with the task of supplying cooked meals in urban areas.

1.11 Best practices followed in the State

The state of U.P. has introduced many new concepts in the governance of the scheme. Mata Abhibhawak Sangh have been made active in the schools. They keep a strict vigil upon the cooking programme. The cooks are engaged from the parents of the students. Some of the leading organizations such as Lions Club, Aakanksha Samiti etc. have been given the visitor status.

Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Level of closing stock as on 31.03.07

An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that most of the districts had NIL balance as on 31.03.07. It is unlikely in view of the fact that (i) In the State of Uttar Pradesh, there are 24 working days in April 2007 and (ii) as per Table -6 of AWP&B 2008-09 format issued by MHRD, unspent balance includes balance stock at District, Block and School levels. Similarly, the State shows NIL unspent balance as on 31.12.07 (iii) As per MDM Guidelines, 2006 one months' buffer stock requires to be maintained at the school level.

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year was over by 31.12.2007, the districts should have lifted at least 85% of the foodgrains allocation. **State level lifting is 63% including unspent balance as on 31.03.07.** On analysis of district wise lifting as on 31.12.07, the following position emerges:-

(Bench mark lifting = 85%)
(Ref : Table no. 1(iv) of Analysis Sheet)

| Si. No. | Level of litting | No. of Districts | Name of the districts |
|---------|--------------------------------|------------------|--|
| 1 | <u>VERY LOW</u> :Less than 60% | 21 | Sonbhadra (40%), Azamgarh (40%), Kaushambi (50%), Saharanpur (51%), Ambedkarnagar (53%), Gazipur (53%), Gahziabad (53%), Hardoi (53%) etc. |
| 2 | LOW: 61% to 74% | 46 | |
| 3 | Normal :75% to 95% | 3 | Pratapgarh, Lucknow, Meeruth |
| | Total | 70 | |

2.3 Utilisation of food grains:

An analysis of the utilization of foodgrains during 2007-08 (*Refer Table 1(vi) Analysis Sheet*) shows wide variations in inter-district in food grain utilization. Considering that three-fourths of the year is over by 31.12 2007, the districts should have utilized at least 75% of the foodgrains allocation. **State level utilization is 58%.** Level of utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

(Bench mark: Utilisation = 75%)

Total No. of Districts = 70

(Ref : Table no. 1(vi) of Analysis Sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|--|------------------|--|
| 1 | <u>VERY LOW:</u> Less than 50% | 7 Districts | Sonbhadra(32%) and Bahraich(38%), Ghazipur (42%), Hardoi (42%), Azamgarh (46%), Unnao (47%), Lalitpur (49%). |
| 2 | <u>LOW</u> 50% - 65% | 48 Districts | |
| 3 | <u>Normal</u> 66% - 85% | 15 Districts | |

2.3 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2(ii) of the Analysis Sheet*) shows wide variations in inter-district in cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the cooking allocation. State level utilization is 61%. Level of under/excess utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

(Bench mark: Utilisation = 75%)

Total No. of Districts = 70

(Ref : Table no. 2(ii) of Analysis Sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|--------------------------------------|------------------|---|
| 1 | <u>VERY LOW:</u> Below 50% | 6 District | Sonbhadra (34%), Ghazipur (40%), Bhraich (41%), Hardoi (48%), Azamgarh (49%), Unnao (49%) |
| 2 | <u>LOW</u> 50% - 65% | 41 Districts | |
| 3 | <u>Normal</u> 66% - 85% | 23 Districts | |

2.4 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. It is seen that utilisation of food grains and cooking cost is remarkably uniform in all districts. (Ref : Table No. 3 of Analysis Sheet)

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.5 Utilization of MME

A sum of **Rs. 6.91 crore** was released as Central Assistance towards MME cost. The State Govt. has utilized 46% during 2007-08.

2.6 Construction of Kitchen sheds (Reference Table -4.1 of Analysis Sheet)

Out of **Rs. 137.514 crore** of Central assistance released towards construction of 22919 kitchen sheds during 2006-07, the State reported 44% achievement. .

2.7 Procurement of Kitchen devices (Reference Table -4.2 of Analysis Sheet)

Out of **Rs.36.971 crore** of Central assistance released towards procurement of kitchen devices in 73,942 schools during 2006-07, the State reported 65% achievement.

2.8 Food grain UCs for 2006-07 and 3 quarters (01.4.07 to 31.12.07) are pending.

2.9 The variation in enrollment between SSA and MDM in AIE centres for 2007-08 is as follows:-

| | Enrollment in 2007-08 | | | |
|--------------------|------------------------------|------------|--------------|------------------|
| | SSA | MDM | Diff | Diff in % |
| AIE Centres | 3,01,760 | 93,626 | (-) 2,08,134 | - 69%. |

State may have ensure that all the children enrolled in AIE centres are covered under MDM Scheme.

--oOo--

**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

| Stage | (Amount in Rs. Crores) (Amount in Rs. Crores) | |
|--------------------------------------|---|---------------------------------|
| | Requirement | Actual provision by State Govt. |
| Primary | | |
| Reimbursement of Central Assistance | 489.17 | No Provision made |
| Minimum Mandatory State Contribution | 163.06 | 186.06 |
| Upper Primary | | |
| Reimbursement of Central Assistance | 197.80 | No Provision made |
| Minimum Mandatory State Contribution | 49.45 | 42.30 |

3.2 Trends in Enrollment:

MDM Schools : Govt. + Govt. aided + Local Body schools +EGS/AIE Centers.

- 3.2.1 In Uttar Pradesh, population (age group 6-10 years) **fallen by 0.15%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 5.1 of Analysis Sheet)
- 3.2.2 In 2007-08, **81%** of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, **83%** of the population was enrolled in MDM Schools. (Reference Table 5.1 of Analysis Sheet)
- 3.2.3 From 2006-07 to 2007-08, there is **decrease** in enrollment (Primary-MDM schools) by **3%**. (Reference Table 5.2 of Analysis Sheet)
- 3.2.4 In 2006-07, enrollment under SSA(DISE+EGS/AIE) was **8% more** than the MDM Enrollment. (Reference Table 5.3 of Analysis Sheet)

3.3 Trends in number of children availing MDM:

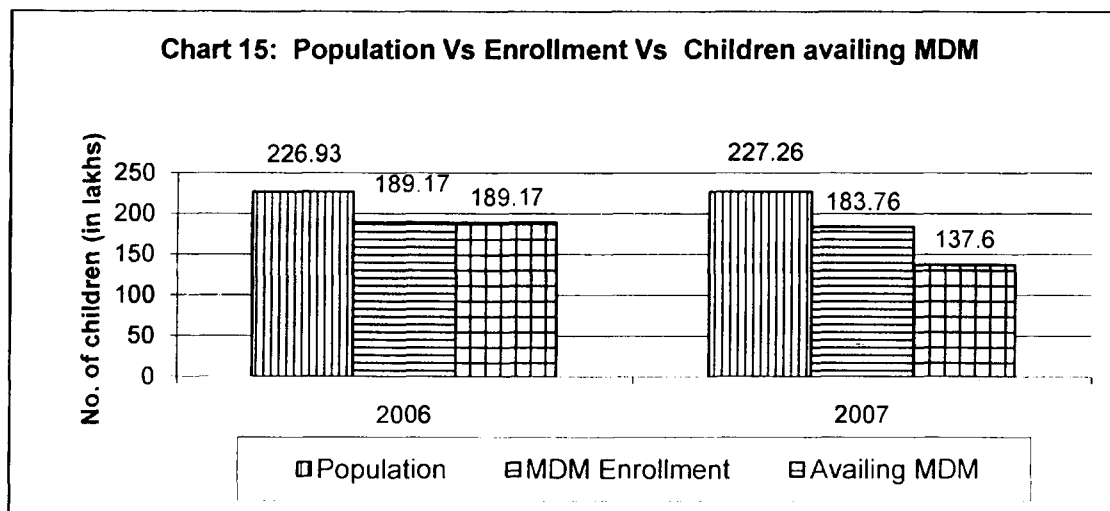
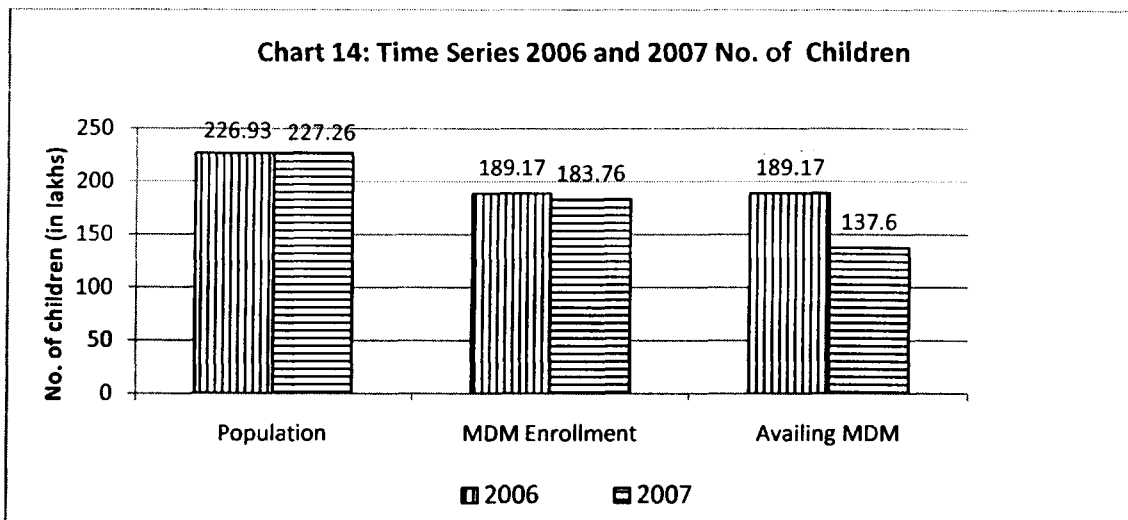
- 3.3.1 In 2007-08, **61%** of the population (age group 6-10 as per Census data) availing MDM (Primary). (Reference Table 5.1 of Analysis Sheet)
- 3.3.2 From 2006-07 to 2007-08, no. of children availing MDM is **decreased by 27%**. (i.e from 1,89,17,189 in 2006-07 to 1,37,60,021 in 2007-08). (Reference Table 5.4 of Fact Sheet)
- 3.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 100% in 2006-07 whereas in 2007-08, it is 75%. (Primary)
Similarly, in Upper Primary also, no. of children likely to avail MDM in 2008-09 is 81% of the enrollment.
(Reference Table 5.6 of Analysis Sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|----------------------|
| 1 | 2005-06 | 200 | 245 |
| 2 | 2006-07 | 191 | 235 |
| 3 | 2007-08 | Not available | 220 |
| 4 | 2008-09 | Not available | 237 (State's claim) |

3.5 Utilization of resources (recurring) during 2007-08 (01.04.07 to 31.12.07):

| | <u>Food grains</u> | <u>Cooking cost</u> |
|------------------------------|--------------------|---------------------|
| Primary (against 75%) | 58% | 61% |
| Upper Primary | 19% | 19% |



4. MDM-PAB decisions

| No | Details | As per State Plan | Recommendations by Appraisal Team | Approval by MDM-PAB |
|----------|---|-------------------|-----------------------------------|---------------------|
| 1 | No. of Children availing MDM Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 136,04,000 | 136,04,000 | |
| 1.2 | EGS | 86,807 | 86,807 | |
| 1.3 | AIE | 69,214 | 69,214 | |
| | TOTAL | 137,60,021 | 137,60,021 | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 41,73,094 | 41,73,094 | |
| 1.5 | EGS | 0 | 0 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 41,73,094 | 41,73,094 | |
| | | | | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 237 | 220 | |
| 2.2 | Upper Primary | 237 | 220 | |

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Part-E: ANALYSIS SHEET

Section-A : Review of implementation of the MDM Scheme during 2007-08 (1.4.07 to 31.12.07)

1. Analysis on Foodgrains during 2007-08 (01.04.07 to 31.12.07)

(a) PRIMARY

(i) Reconciliation of Foodgrains Lifting

(in MTs)

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|-----------|--------|
| 1 | Opening Stock as on 1.4.2007 | 2126.92 | 6537.42 | 4410.50 | 207% |
| 2 | Allocation for 2007-08 | 329465.45 | 346109.34 | 16643.89 | 5% |
| 3 | Lifting as on 31.12.2007 | 222933.19 | 211390.175 | -11543.02 | -5% |

(ii) Month-wise analysis on foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr * | 31431.97 | 31431.97 | 27455.45 | 27455.45 |
| May | 0.00 | 31431.97 | 27455.45 | 54910.91 |
| Jun | 4680.53 | 36112.51 | 27455.45 | 82366.36 |
| Jul | 36948.32 | 73060.83 | 27455.45 | 109821.82 |
| Aug | 31756.10 | 104816.93 | 27455.45 | 137277.27 |
| Sep | 30392.60 | 135209.53 | 27455.45 | 164732.73 |
| Oct | 27557.83 | 162767.36 | 27455.45 | 192188.18 |
| Nov | 27983.06 | 190750.42 | 27455.45 | 219643.63 |
| Dec | 32182.76 | 222933.19 | 27455.45 | 247099.09 |

* : April includes unspent balance as on 31.3.2007.

Chart-1

Analysis: Foodgrains Lifting (Month-wise Cumulative)

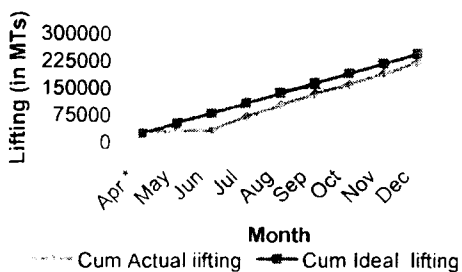
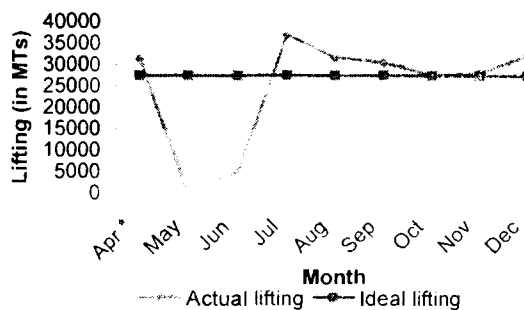


Chart-2

Analysis : Month-wise Foodgrains Lifting



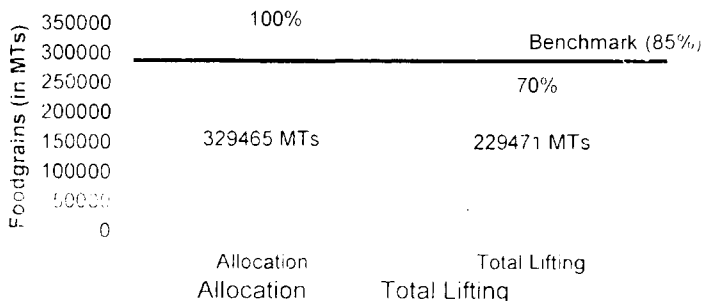
(iii) Analysis on Allocation & Lifting of Foodgrains

(in MTs)

| Allocation | unspent balance as on 31.3.07 | Lifting upto 31.12.07 | Total Lifting | Bench mark |
|------------|-------------------------------|-----------------------|---------------|------------|
| 329465 | 6537 | 222933 | 229471 | 280046 |

Chart-3

Analysis : Foodgrain Lifting [1.4.07 to 31.12.07]

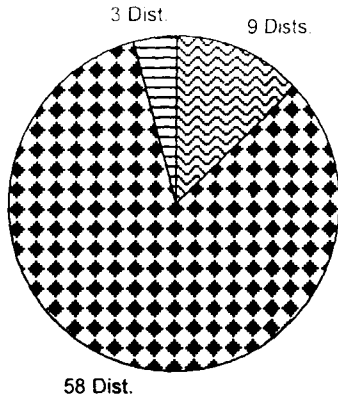


| | | Allocated | OP as on | Lifted | Total | % Availability |
|----|------------------|-----------|----------|-----------|--------------|----------------|
| | | | 31.3.22 | | Availability | |
| 1 | Santabada | 3826.50 | 0.00 | 1530.60 | 1530.60 | 40% |
| 2 | Azangah | 8083.40 | 21.50 | 3743.84 | 3765.34 | 47% |
| 3 | Kaushambi | 3286.84 | 0.00 | 1635.51 | 1635.51 | 50% |
| 4 | Saharanpur | 4173.99 | 0.00 | 2121.71 | 2121.71 | 51% |
| 5 | Ambedkar nagar | 4527.53 | 0.00 | 2382.82 | 2382.82 | 53% |
| 6 | Ghazipur | 6851.51 | 0.00 | 3610.87 | 3610.87 | 53% |
| 7 | Ghaziabad | 2905.20 | 0.00 | 1535.16 | 1535.16 | 53% |
| 8 | Hardoi | 9162.52 | 237.84 | 4637.12 | 4874.96 | 53% |
| 9 | Bahraich | 7185.66 | 204.50 | 3701.68 | 3906.17 | 54% |
| 10 | Rampur | 4857.57 | 0.00 | 2653.94 | 2653.94 | 55% |
| 11 | Ballia | 5725.92 | 382.00 | 2752.89 | 3134.89 | 55% |
| 12 | Muradabad | 7810.41 | 30.48 | 4263.53 | 4294.02 | 55% |
| 13 | Pilibheet | 4332.86 | 217.42 | 2185.99 | 2403.42 | 55% |
| 14 | Shravasti | 2471.01 | 0.00 | 1372.40 | 1372.40 | 56% |
| 15 | Kanpur Nagar | 3632.67 | 16.51 | 2008.97 | 2025.48 | 56% |
| 16 | Barabanki | 7012.17 | 0.00 | 3934.86 | 3934.86 | 56% |
| 17 | Aligarh | 5283.55 | 21.10 | 2993.20 | 3014.30 | 57% |
| 18 | Farrukhabad | 4032.36 | 0.00 | 2333.38 | 2333.38 | 58% |
| 19 | Muzaffarnagar | 4645.80 | 0.00 | 2691.90 | 2691.90 | 58% |
| 20 | J.P. Nagar | 2867.81 | 0.00 | 1677.89 | 1677.89 | 59% |
| 21 | Hathras | 2762.46 | 44.42 | 1581.85 | 1626.27 | 59% |
| 22 | Lakhimpur Kheri | 8768.21 | 0.00 | 5224.04 | 5224.04 | 60% |
| 23 | Firozabad | 4105.90 | 87.44 | 2366.74 | 2454.18 | 60% |
| 24 | Jaunpur | 9602.23 | 0.00 | 5740.27 | 5740.27 | 60% |
| 25 | Unnao | 5872.03 | 32.55 | 3478.80 | 3511.35 | 60% |
| 26 | Kanpur Dehat | 3291.37 | 0.00 | 1974.82 | 1974.82 | 60% |
| 27 | Basti | 4997.17 | 0.00 | 3020.85 | 3020.85 | 60% |
| 28 | Shahjahanpur | 6508.19 | 0.31 | 3959.79 | 3960.10 | 61% |
| 29 | Banda | 4293.39 | 0.00 | 2617.20 | 2617.20 | 61% |
| 30 | Faizabad | 3645.47 | 6.33 | 2216.24 | 2222.57 | 61% |
| 31 | Balrampur | 3753.59 | 152.64 | 2150.69 | 2303.33 | 61% |
| 32 | Gautambuddh ngr. | 1344.52 | 0.00 | 825.20 | 825.20 | 61% |
| 33 | Mahoba | 1867.03 | 9.99 | 1138.83 | 1148.83 | 62% |
| 34 | Chitrakoot | 2541.97 | 236.31 | 1338.13 | 1574.44 | 62% |
| 35 | Kannauj | 3288.06 | 0.00 | 2039.97 | 2039.97 | 62% |
| 36 | Baghpat | 1581.87 | 158.19 | 845.93 | 1004.11 | 63% |
| 37 | Gorakhpur | 7376.24 | 394.24 | 4378.59 | 4772.83 | 65% |
| 38 | Auraiya | 2531.31 | 17.73 | 1620.42 | 1638.15 | 65% |
| 39 | Mathura | 3450.89 | 4.75 | 2248.09 | 2252.85 | 65% |
| 40 | Rai Bareilly | 6203.49 | 242.35 | 3808.80 | 4051.15 | 65% |
| 41 | Bareilly | 7560.14 | 0.00 | 4942.72 | 4942.72 | 65% |
| 42 | Bijnour | 4772.31 | 0.00 | 3139.39 | 3139.39 | 66% |
| 43 | Sitapur | 9595.74 | 263.77 | 6108.01 | 6371.78 | 66% |
| 44 | Mahrajganj | 5708.36 | 0.00 | 3799.06 | 3799.06 | 67% |
| 45 | Allahabad | 9672.92 | 0.00 | 6495.80 | 6495.80 | 67% |
| 46 | Mainpuri | 3992.10 | 9.37 | 2700.12 | 2709.49 | 68% |
| 47 | Jalaun | 2922.69 | 0.00 | 1989.27 | 1989.27 | 68% |
| 48 | Badaun | 7326.04 | 868.67 | 4140.01 | 5008.68 | 68% |
| 49 | Hameerapur | 2200.02 | 111.48 | 1393.33 | 1504.81 | 68% |
| 50 | Gonda | 7229.28 | 24.84 | 4939.06 | 4963.90 | 69% |
| 51 | Etah | 7011.72 | 34.53 | 4786.76 | 4821.28 | 69% |
| 52 | Mau | 4230.42 | 76.37 | 2838.02 | 2914.39 | 69% |
| 53 | Itawah | 2690.75 | 41.28 | 1823.09 | 1864.37 | 69% |
| 54 | Jhansi | 3181.53 | 0.00 | 2226.42 | 2226.42 | 70% |
| 55 | Santkabir Nagar | 2700.09 | 0.00 | 1890.06 | 1890.06 | 70% |
| 56 | Chandauli | 4055.69 | 0.00 | 2838.98 | 2838.98 | 70% |
| 57 | Lalitpur | 2918.70 | 0.00 | 2043.09 | 2043.09 | 70% |
| 58 | Siddharthnagar | 4959.03 | 0.00 | 3471.38 | 3471.38 | 70% |
| 59 | Mirzapur | 5500.11 | 0.00 | 3850.54 | 3850.54 | 70% |
| 60 | Varanasi | 5059.53 | 56.74 | 3499.49 | 3556.23 | 70% |
| 61 | Fatehpur | 5262.78 | 157.31 | 3581.25 | 3738.56 | 71% |
| 62 | Bhadohi | 3718.36 | 129.15 | 2569.34 | 2698.49 | 73% |
| 63 | Deona | 6564.70 | 252.30 | 4546.65 | 4798.95 | 73% |
| 64 | Agra | 5530.21 | 176.25 | 3871.15 | 4047.39 | 73% |
| 65 | Bulandshahar | 4959.46 | 161.08 | 3471.60 | 3632.68 | 73% |
| 66 | Sultanpur | 7710.57 | 169.56 | 5484.59 | 5654.15 | 73% |
| 67 | Kushinagar | 5408.12 | 307.67 | 3711.10 | 4018.77 | 74% |
| 68 | Pratapgarh | 6304.39 | 0.00 | 4718.34 | 4718.34 | 75% |
| 69 | Meerut | 3951.75 | 655.88 | 2692.49 | 3031.57 | 77% |
| 70 | Meerut | 2941.68 | 840.40 | 1484.56 | 2324.96 | 79% |
| - | Total | 346109.34 | 6537.42 | 211390.17 | 217927.60 | 63% |

Chart-4

Foodgrains Lifting(Availability)

[14.01.2007]



Benchmark : 85%

- ☐ Very Low (Less than 55%) : 9 Dist.
- ▣ Low (55% to 74%) : 58 Dist.
- ☐ Normal (75% to 95%) : 3 Dist.

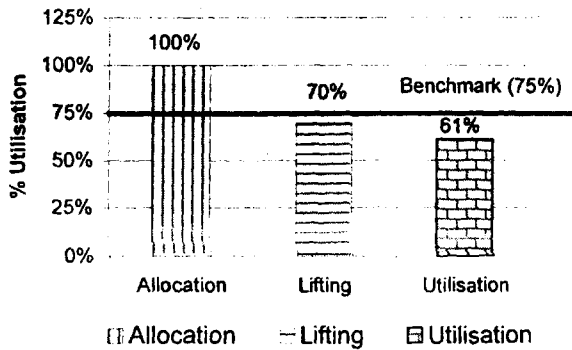
Total: 70 Districts

Focus Districts:

Very Low Lifting: Sonbhadra (40%), Azamgarh (47%), Kaushambi (50%), Saharanpur (51%), Ambedkar Nagar (53%), Ghazipur (53%), Ghaziabad (53%), Hardoi (53%), Bahraich (54%)

(v) Analysis on Allocation, Lifting & Utilisation of Foodgrains

Chart-5: Foodgrains Utilisation



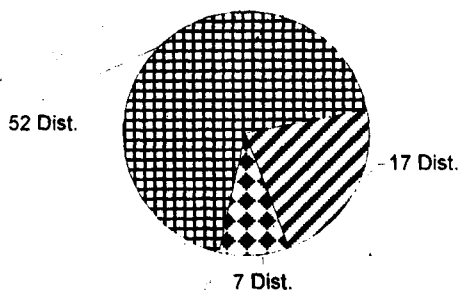
(vi) Analysis on District-wise Utilisation of foodgrains

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|---------|----------------|-----------|-------------|---------------|
| 1 | Sonbhadra | 3826.50 | 1224.48 | 32% |
| 2 | Bahraich | 7185.66 | 2758.58 | 38% |
| 3 | Ghazipur | 6851.51 | 2888.70 | 42% |
| 4 | Hardoi | 9162.52 | 4098.43 | 45% |
| 5 | Azamgarh | 8083.40 | 3700.72 | 46% |
| 6 | Unnao | 5872.03 | 2782.48 | 47% |
| 7 | Lalitpur | 2918.70 | 1417.23 | 49% |
| 8 | Pilibheet | 4332.86 | 2150.38 | 50% |
| 9 | Kaushambi | 3286.84 | 1635.51 | 50% |
| 10 | Shravasti | 2471.01 | 1246.37 | 50% |
| 11 | Gorakhpur | 7376.24 | 3722.81 | 50% |
| 12 | Saharanpur | 4173.99 | 2121.71 | 51% |
| 13 | Meerut | 2941.68 | 1509.86 | 51% |
| 14 | Hathras | 2762.46 | 1451.33 | 53% |
| 15 | Ambedkar nagar | 4527.53 | 2382.82 | 53% |
| 16 | Ghaziabad | 2905.20 | 1535.16 | 53% |
| 17 | Kanpur Nagar | 3632.67 | 1967.39 | 54% |
| 18 | Mau | 4230.42 | 2300.97 | 54% |
| 19 | Rampur | 4857.57 | 2653.94 | 55% |
| 20 | Balita | 5725.92 | 3129.00 | 55% |
| 21 | Muradabad | 7810.41 | 4271.76 | 55% |
| 22 | Maharajganj | 5708.36 | 3142.40 | 55% |
| 23 | Varanasi | 5059.53 | 2799.53 | 55% |
| 24 | Barabanki | 7012.17 | 3902.90 | 56% |
| 25 | Sitapur | 9595.74 | 5357.26 | 56% |
| 26 | Shahjahanpur | 6508.19 | 3666.43 | 56% |
| 27 | Kanauj | 3288.06 | 1855.69 | 56% |
| 28 | Rau Bareilly | 6203.49 | 3523.61 | 57% |
| 29 | Ahmednagar | 5283.55 | 3014.30 | 57% |

| | | | | |
|----|------------------|------------------|------------------|------------|
| 30 | Farrukhabad | 4032.36 | 2313.13 | 57% |
| 31 | Jaunpur | 9602.23 | 5552.84 | 58% |
| 32 | Muzaffargarh | 4645.80 | 2691.90 | 58% |
| 33 | J.P. Nagar | 2867.81 | 1677.89 | 59% |
| 34 | Badaun | 7326.04 | 4296.40 | 59% |
| 35 | Bhadohi | 3718.36 | 2191.55 | 59% |
| 36 | Firozabad | 4105.90 | 2424.58 | 59% |
| 37 | Lakhimpur Kheri | 8768.21 | 5224.04 | 60% |
| 38 | Mainpuri | 3992.10 | 2386.34 | 60% |
| 39 | Kanpur Dehat | 3291.37 | 1974.82 | 60% |
| 40 | Faizabad | 3645.47 | 2202.44 | 60% |
| 41 | Basti | 4997.17 | 3020.85 | 60% |
| 42 | Auraiya | 2531.31 | 1539.39 | 61% |
| 43 | Banda | 4293.39 | 2617.20 | 61% |
| 44 | Balrampur | 3753.59 | 2290.60 | 61% |
| 45 | Gautambuddh ngr. | 1344.52 | 825.20 | 61% |
| 46 | Chitrakoot | 2541.97 | 1563.25 | 61% |
| 47 | Mahoba | 1867.03 | 1148.82 | 62% |
| 48 | Etah | 7011.72 | 4314.82 | 62% |
| 49 | Mirzapur | 5500.11 | 3393.10 | 62% |
| 50 | Kushinagar | 5408.12 | 3410.16 | 63% |
| 51 | Mathura | 3450.89 | 2178.55 | 63% |
| 52 | Baghpat | 1581.87 | 1004.10 | 63% |
| 53 | Fatehpur | 5262.78 | 3350.37 | 64% |
| 54 | Jhansi | 3181.53 | 2059.30 | 65% |
| 55 | Bareilly | 7560.14 | 4942.72 | 65% |
| 56 | Jalaun | 2922.69 | 1915.65 | 66% |
| 57 | Gonda | 7229.28 | 4741.23 | 66% |
| 58 | Agra | 5530.21 | 3637.34 | 66% |
| 59 | Bijnour | 4772.31 | 3139.40 | 66% |
| 60 | Lucknow | 3961.23 | 2656.13 | 67% |
| 61 | Allahabad | 9672.92 | 6495.80 | 67% |
| 62 | Chandauli | 4055.69 | 2738.62 | 68% |
| 63 | Sultanpur | 7710.57 | 5217.35 | 68% |
| 64 | Itawah | 2690.75 | 1823.09 | 68% |
| 65 | Hemeerpur | 2200.02 | 1504.81 | 68% |
| 66 | Deoria | 6584.70 | 4554.04 | 69% |
| 67 | Siddharthnagar | 4989.03 | 3454.30 | 70% |
| 68 | Santkabr Nagar | 2700.09 | 1890.06 | 70% |
| 69 | Bulandshahr | 4959.46 | 3632.88 | 73% |
| 70 | Pratapgarh | 6304.39 | 4718.34 | 75% |
| - | Total | 346109.34 | 200925.21 | 58% |

Chart-6

Foodgrains Utilisation [1.4.07 to 31.12.07]



Benchmark (75%)

- ▼ Very Low (Less than 45%) : 7 Dist.
- Low (45% to 65%) : 52 Dist.
- ▣ Normal (65% to 85%) : 17 Dist.

Total: 70 districts

Focus Districts:

Low Utilisation: Sonbhadra (32%), Bahraich (38%), Ghazipur (42%), Hardoi (45%), Azamgarh (46%), Unnao (47%), Lalitpur (49%)

2. Analysis on Cooking Cost during 2007-08

Verification of Cooking Cost Allocation

(Rs. In crore)

| | |
|--|---------------|
| Centre (1,49,75,702x220xRs.1.5) | 494.20 |
| State Share (1,49,75,702*220*Rs. 0.50) | 94.39 |
| Total | 588.59 |
| Actual Allocation shown in State Plan | 658.93 |
| Diff. (Excess/Deficit) | 70.34 |

(i) Analysis on District-wise Cooking Cost availability

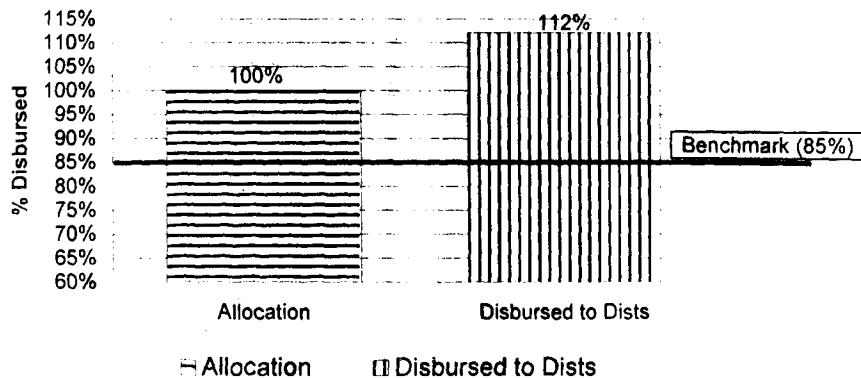
(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|-------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Agra | 1021.92 | 0.00 | 1021.92 | 1021.92 | 100% |
| 2 | Ambedkar naga | 853.48 | 0.00 | 853.48 | 853.48 | 100% |
| 3 | Basti | 925.40 | 0.00 | 925.40 | 925.40 | 100% |
| 4 | Bijnour | 878.63 | 0.00 | 878.63 | 878.63 | 100% |
| 5 | Etah | 1295.68 | 0.00 | 1295.68 | 1295.68 | 100% |
| 6 | Farrukhabad | 745.38 | 0.00 | 745.38 | 745.38 | 100% |
| 7 | Hardoi | 1698.49 | 0.00 | 1698.49 | 1698.49 | 100% |
| 8 | J.P. Nagar | 537.69 | 0.00 | 537.69 | 537.69 | 100% |
| 9 | Jaunpur | 1773.25 | 0.00 | 1773.25 | 1773.25 | 100% |
| 10 | Jhansi | 603.84 | 0.00 | 603.84 | 603.84 | 100% |
| 11 | Kannauj | 621.19 | 0.00 | 621.19 | 621.19 | 100% |
| 12 | Kanpur Dehat | 646.90 | 0.00 | 646.90 | 646.90 | 100% |
| 13 | Kushinagar | 1158.32 | 0.00 | 1158.32 | 1158.32 | 100% |
| 14 | Mahraiganj | 988.35 | 0.00 | 988.35 | 988.35 | 100% |
| 15 | Mau | 810.05 | 0.00 | 810.05 | 810.05 | 100% |
| 16 | Santkabr Nagar | 504.50 | 0.00 | 504.50 | 504.50 | 100% |
| 17 | Shahjahanpur | 1320.78 | 0.00 | 1320.78 | 1320.78 | 100% |
| 18 | Auraiya | 474.75 | 0.19 | 474.75 | 474.94 | 100% |
| 19 | Fatehpur | 990.89 | 0.53 | 990.89 | 991.42 | 100% |
| 20 | Ghazipur | 1442.96 | 0.82 | 1442.96 | 1443.78 | 100% |
| 21 | Jalaun | 552.70 | 0.38 | 552.70 | 553.08 | 100% |
| 22 | Kanpur Nagar | 654.19 | 1.01 | 654.19 | 655.20 | 100% |
| 23 | Azamgarh | 1522.20 | 4.28 | 1522.20 | 1526.48 | 100% |
| 24 | Aligarh | 976.34 | 8.91 | 976.34 | 985.25 | 101% |
| 25 | Barabanki | 1400.75 | 14.33 | 1400.75 | 1415.08 | 101% |
| 26 | Bhadohi | 738.05 | 8.52 | 738.05 | 746.57 | 101% |
| 27 | Ghaziyabad | 526.21 | 12.50 | 526.21 | 538.71 | 102% |
| 28 | Meerut | 522.07 | 14.95 | 522.07 | 537.02 | 103% |
| 29 | Hathras | 510.47 | 16.92 | 510.47 | 527.39 | 103% |
| 30 | Varanasi | 974.93 | 37.75 | 974.93 | 1012.68 | 104% |
| 31 | Sultanpur | 1449.42 | 77.53 | 1449.42 | 1526.95 | 105% |
| 32 | Rai Bareilly | 1157.88 | 70.70 | 1157.88 | 1228.58 | 106% |
| 33 | Mirzapur | 1041.03 | 70.96 | 1041.03 | 1111.99 | 107% |
| 34 | Pratapgarh | 1317.62 | 98.54 | 1317.62 | 1416.16 | 107% |
| 35 | Firozabad | 746.53 | 72.98 | 746.53 | 819.51 | 110% |
| 36 | Chandauli | 811.52 | 79.56 | 811.52 | 891.08 | 110% |
| 37 | Balrampur | 759.82 | 76.60 | 759.82 | 836.42 | 110% |
| 38 | Mahoba | 377.49 | 38.21 | 377.49 | 415.70 | 110% |
| 39 | Banda | 857.61 | 87.62 | 857.61 | 945.23 | 110% |
| 40 | Bareilly | 1492.64 | 154.29 | 1492.64 | 1646.93 | 110% |
| 41 | Siddharthnagar | 956.57 | 101.21 | 956.57 | 1057.78 | 111% |
| 42 | Allahabad | 1862.18 | 197.41 | 1862.18 | 2059.59 | 111% |
| 43 | Gorakhpur | 1410.74 | 150.54 | 1410.74 | 1561.28 | 111% |
| 44 | Hameerpur | 416.61 | 44.90 | 416.61 | 461.51 | 111% |
| 45 | Gonda | 1355.84 | 147.54 | 1355.84 | 1503.38 | 111% |
| 46 | Sonbhadra | 714.19 | 78.01 | 714.19 | 792.20 | 111% |
| 47 | Kaushambi | 611.79 | 67.19 | 611.79 | 678.98 | 111% |
| 48 | Rampur | 900.15 | 99.14 | 900.15 | 999.29 | 111% |
| 49 | Mathura | 637.68 | 70.43 | 637.68 | 708.11 | 111% |
| 50 | Shravasti | 451.90 | 50.43 | 451.90 | 502.33 | 111% |
| 51 | Faizabad | 650.92 | 74.40 | 650.92 | 725.32 | 111% |
| 52 | Deoria | 1097.55 | 133.98 | 1097.55 | 1231.53 | 112% |
| 53 | Pilibheet | 821.93 | 107.95 | 821.93 | 929.88 | 113% |
| 54 | Muradabad | 1450.08 | 198.60 | 1450.08 | 1648.68 | 114% |
| 55 | Chitrakoot | 474.87 | 67.27 | 474.87 | 542.14 | 114% |
| 56 | Mainpuri | 752.83 | 123.98 | 752.83 | 876.81 | 116% |
| 57 | Lucknow | 745.94 | 145.84 | 745.94 | 891.78 | 120% |

| | | | | | | |
|----|-----------------|----------|---------|----------|----------|------|
| 58 | Muzaffarnagar | 854.86 | 170.96 | 854.86 | 1025.82 | 120% |
| 59 | Saharanpur | 770.81 | 157.52 | 770.81 | 928.33 | 120% |
| 60 | Baghpat | 292.29 | 74.68 | 292.29 | 366.97 | 126% |
| 61 | Lalitpur | 558.69 | 149.23 | 558.69 | 707.92 | 127% |
| 62 | Badaun | 1536.04 | 438.05 | 1536.04 | 1974.09 | 129% |
| 63 | Ballia | 1243.40 | 423.00 | 1243.40 | 1666.40 | 134% |
| 64 | Unnao | 1141.46 | 411.32 | 1141.46 | 1552.78 | 136% |
| 65 | Bulandshahar | 919.87 | 349.71 | 919.87 | 1269.58 | 138% |
| 66 | Gautambuddh n | 254.09 | 102.57 | 254.09 | 356.66 | 140% |
| 67 | Sitapur | 1790.42 | 771.14 | 1790.42 | 2561.56 | 143% |
| 68 | Lakhimpur Kheri | 1685.24 | 801.89 | 1685.24 | 2487.13 | 148% |
| 69 | Bahraich | 1350.39 | 760.80 | 1350.39 | 2111.19 | 156% |
| 70 | Itawah | 501.83 | 549.16 | 501.83 | 1050.99 | 209% |
| - | Total | 65893.07 | 7966.93 | 65893.07 | 73860.00 | 112% |

| Allocation | Disbursed to Dists | Bench mark |
|------------|--------------------|------------|
| 100% | 112% | 85% |

Chart 7 : Cooking Cost Disbursed to Districts

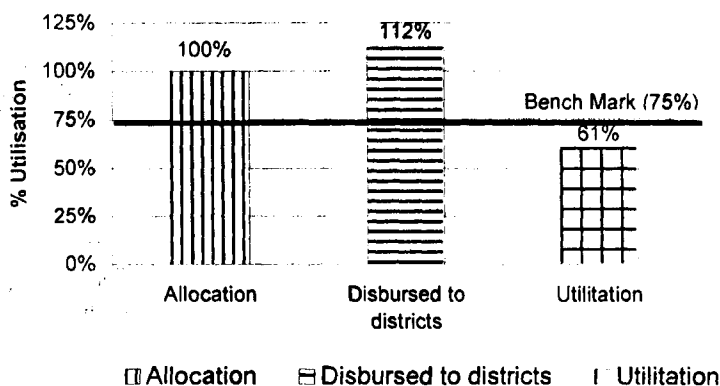


All the districts received cooking cost more than entitlement for 2007-08.

(ii) Analysis on Utilisation of cooking assistance during 2007-08 (1.4.2007 to 31.12.2007)

| Allocation | Disbursed to dis | Utilitation | Bench mark |
|------------|------------------|-------------|------------|
| 100% | 112% | 61% | 75% |

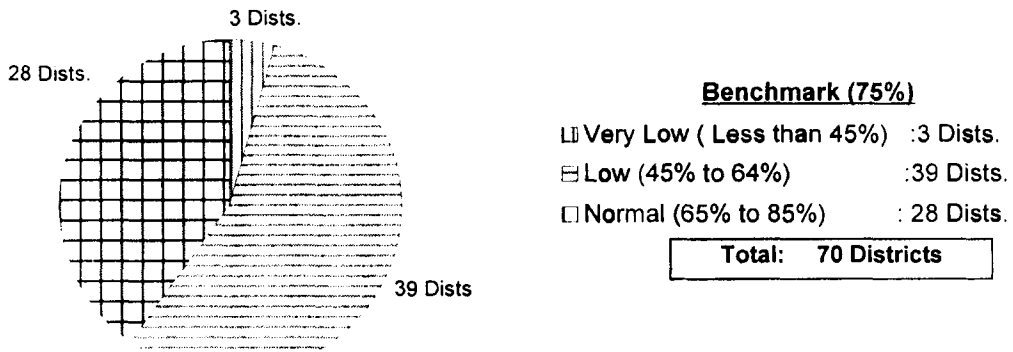
Chart 8: Utilisation of Cooking cost



(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|-------|------------------|------------------------|-----------------------------------|---------------|
| 1 | Sonbhadra | 714.19 | 244.90 | 34% |
| 2 | Ghazipur | 1442.96 | 577.74 | 40% |
| 3 | Bahraich | 1350.39 | 551.72 | 41% |
| 4 | Hardoi | 1698.49 | 819.69 | 48% |
| 5 | Azamgarh | 1522.20 | 740.14 | 49% |
| 6 | Unnao | 1141.46 | 556.50 | 49% |
| 7 | Ballia | 1243.40 | 625.80 | 50% |
| 8 | Lalitpur | 558.69 | 283.45 | 51% |
| 9 | Pilibheet | 821.93 | 430.08 | 52% |
| 10 | Gorakhpur | 1410.74 | 744.56 | 53% |
| 11 | Kaushambi | 611.79 | 327.10 | 53% |
| 12 | Saharanpur | 770.81 | 424.34 | 55% |
| 13 | Shravasti | 451.90 | 249.27 | 55% |
| 14 | Shahjahanpur | 1320.78 | 733.29 | 56% |
| 15 | Barabanki | 1400.75 | 780.58 | 56% |
| 16 | Ambedkar naga | 853.48 | 476.56 | 56% |
| 17 | Badaun | 1536.04 | 859.28 | 56% |
| 18 | Mau | 810.05 | 460.19 | 57% |
| 19 | Hathras | 510.47 | 290.27 | 57% |
| 20 | Varanasi | 974.93 | 559.92 | 57% |
| 21 | Meerut | 522.07 | 301.97 | 58% |
| 22 | Ghaziabad | 526.21 | 307.03 | 58% |
| 23 | Kushinagar | 1158.32 | 682.03 | 59% |
| 24 | Muradabad | 1450.08 | 854.35 | 59% |
| 25 | Rampur | 900.15 | 530.79 | 59% |
| 26 | Bhadohi | 738.05 | 438.31 | 59% |
| 27 | Kannauj | 621.19 | 371.14 | 60% |
| 28 | Sitapur | 1790.42 | 1071.45 | 60% |
| 29 | Kanpur Nagar | 654.19 | 393.48 | 60% |
| 30 | Balrampur | 759.82 | 458.12 | 60% |
| 31 | Mahoba | 377.49 | 229.76 | 61% |
| 32 | Rai Bareilly | 1157.88 | 704.76 | 61% |
| 33 | Banda | 857.61 | 523.44 | 61% |
| 34 | Kanpur Dehat | 646.90 | 394.96 | 61% |
| 35 | Aligarh | 976.34 | 602.86 | 62% |
| 36 | Lakhimpur Kher | 1685.24 | 1044.81 | 62% |
| 37 | Farrukhabad | 745.38 | 462.63 | 62% |
| 38 | J.P. Nagar | 537.69 | 335.58 | 62% |
| 39 | Jaunpur | 1773.25 | 1110.57 | 63% |
| 40 | Muzaffarnagar | 854.86 | 538.38 | 63% |
| 41 | Mainpuri | 752.83 | 477.27 | 63% |
| 42 | Mahrajganj | 988.35 | 628.48 | 64% |
| 43 | Auraiya | 474.75 | 307.88 | 65% |
| 44 | Gautambuddh n | 254.09 | 165.04 | 65% |
| 45 | Firozabad | 746.53 | 484.92 | 65% |
| 46 | Mirzapur | 1041.03 | 678.62 | 65% |
| 47 | Basti | 925.40 | 604.17 | 65% |
| 48 | Chitrakoot | 474.87 | 312.65 | 66% |
| 49 | Bareilly | 1492.64 | 988.54 | 66% |
| 50 | Etah | 1295.68 | 862.96 | 67% |
| 51 | Chandauli | 811.52 | 547.72 | 67% |
| 52 | Fatehpur | 990.88 | 670.07 | 68% |
| 53 | Faizabad | 650.92 | 440.49 | 68% |
| 54 | Jhansi | 603.84 | 411.86 | 68% |
| 55 | Mathura | 637.68 | 435.71 | 68% |
| 56 | Baghpat | 292.29 | 200.82 | 69% |
| 57 | Jalaun | 552.70 | 383.13 | 69% |
| 58 | Allahabad | 1862.18 | 1299.16 | 70% |
| 59 | Gonda | 1355.84 | 948.25 | 70% |
| 60 | Agra | 1021.92 | 727.47 | 71% |
| 61 | Lucknow | 745.94 | 531.23 | 71% |
| 62 | Bijnour | 878.63 | 627.88 | 71% |
| 63 | Pratapgarh | 1317.62 | 943.67 | 72% |
| 64 | Sultanpur | 1449.42 | 1043.47 | 72% |
| 65 | Siddharthnagar | 956.57 | 690.86 | 72% |
| 66 | Hameerpur | 416.61 | 300.96 | 72% |
| 67 | Itawah | 501.83 | 364.62 | 73% |
| 68 | Santkabar Nagar | 504.50 | 378.01 | 75% |
| 69 | Bulandshahar | 919.87 | 726.54 | 79% |
| 70 | Deoria | 1097.55 | 910.81 | 83% |
| - | Total | 65893.07 | 40185.04 | 61% |

Chart 9: Cooking Cost Utilisation



3. Mismatch between Utilisation of Foodgrains and Cooking Cost

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|---------|----------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Ballia | 55% | 50% | -4 |
| 2 | Kushinagar | 63% | 59% | -4 |
| 3 | Pratapgarh | 75% | 72% | -3 |
| 4 | Badaun | 59% | 56% | -3 |
| 5 | Ghazipur | 42% | 40% | -2 |
| 6 | Shahjahanpur | 56% | 56% | -1 |
| 7 | Balrampur | 61% | 60% | -1 |
| 8 | Mahoba | 62% | 61% | -1 |
| 9 | Chandauli | 68% | 67% | 0 |
| 10 | Barabanki | 56% | 56% | 0 |
| 11 | Banda | 61% | 61% | 0 |
| 12 | Bhadohi | 59% | 59% | 0 |
| 13 | Bareilly | 65% | 66% | 1 |
| 14 | Kanpur Dehat | 60% | 61% | 1 |
| 15 | Unnao | 47% | 49% | 1 |
| 16 | Varanasi | 55% | 57% | 2 |
| 17 | Lalitpur | 49% | 51% | 2 |
| 18 | Sonbhadra | 32% | 34% | 2 |
| 19 | Gorakhpur | 50% | 53% | 2 |
| 20 | Lakhimpur Kher | 60% | 62% | 2 |
| 21 | Mau | 54% | 57% | 2 |
| 22 | Bahraich | 38% | 41% | 2 |
| 23 | Siddharthnagar | 70% | 72% | 3 |
| 24 | Allahabad | 67% | 70% | 3 |
| 25 | Pilibheet | 50% | 52% | 3 |
| 26 | Azamgarh | 46% | 49% | 3 |
| 27 | Ambedkar naga | 53% | 56% | 3 |
| 28 | Kannauj | 56% | 60% | 3 |
| 29 | Jhansi | 65% | 68% | 3 |
| 30 | Mirzapur | 62% | 65% | 3 |
| 31 | Hardoi | 45% | 48% | 4 |
| 32 | Gautambuddh n | 61% | 65% | 4 |
| 33 | Mainpuri | 60% | 63% | 4 |
| 34 | Kaushambi | 50% | 53% | 4 |
| 35 | Jalaun | 66% | 69% | 4 |
| 36 | Hameerpur | 68% | 72% | 4 |
| 37 | J.P. Nagar | 59% | 62% | 4 |
| 38 | Fatehpur | 64% | 68% | 4 |
| 39 | Sitapur | 56% | 60% | 4 |
| 40 | Auraiya | 61% | 65% | 4 |
| 41 | Rai Bareilly | 57% | 61% | 4 |
| 42 | Lucknow | 67% | 71% | 4 |
| 43 | Saharanpur | 51% | 55% | 4 |
| 44 | Muradabad | 55% | 59% | 4 |
| 45 | Hathras | 53% | 57% | 4 |
| 46 | Sultanpur | 68% | 72% | 4 |
| 47 | Rampur | 55% | 59% | 4 |
| 48 | Chitrakoot | 61% | 66% | 4 |
| 49 | Gonda | 66% | 70% | 4 |
| 50 | Aligarh | 57% | 62% | 5 |

| | | | | |
|----|----------------|------------|------------|----------|
| 51 | Farrukhabad | 57% | 62% | 5 |
| 52 | Shravasti | 50% | 55% | 5 |
| 53 | Jaunpur | 58% | 63% | 5 |
| 54 | Basti | 60% | 65% | 5 |
| 55 | Itawah | 68% | 73% | 5 |
| 56 | Santkabr Nagar | 70% | 75% | 5 |
| 57 | Muzaffarnagar | 58% | 63% | 5 |
| 58 | Etah | 62% | 67% | 5 |
| 59 | Mathura | 63% | 68% | 5 |
| 60 | Baghpat | 63% | 69% | 5 |
| 61 | Agra | 66% | 71% | 5 |
| 62 | Ghaziyabad | 53% | 58% | 6 |
| 63 | Bijnour | 66% | 71% | 6 |
| 64 | Bulandshahar | 73% | 79% | 6 |
| 65 | Firozabad | 59% | 65% | 6 |
| 66 | Kanpur Nagar | 54% | 60% | 6 |
| 67 | Meerut | 51% | 58% | 7 |
| 68 | Faizabad | 60% | 68% | 7 |
| 69 | Mahrajganj | 55% | 64% | 9 |
| 70 | Deoria | 69% | 83% | 14 |
| | Total | 58% | 61% | 3 |

4. Infrastructure Development during 2007-08

4.1 Kitchen Sheds (Primary)

| <i>Releases for Kitchen sheds by Gol as on 25.2.08</i> | | | | |
|--|--------------------|------------|--------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 15.11.2006 | 13309 | 7985.41 |
| | 2nd (2006-07) | 22.2.2007 | 9611 | 5766.2 |
| | Sub total | | 22920 | 13751.61 |
| | 1st (2007-08) | | 0 | 0.00 |
| | 2nd (2007-08) | | 25772 | 15463.20 |
| | Sub total | | 25772 | 15463.20 |
| Upper Prima | 1st (2007-08) | | 15805 | 9483.00 |
| | Grand Total | | 64497 | 38697.81 |

a.) Reconciliation of Amount Sanctioned

| Year | Gol records | | State record | | Variation | |
|---------|-------------|----------|--------------|---------|-----------|------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 | 22920 | 13751.61 | 13309 | 7985.40 | -42% | -42% |
| 2007-08 | 25772 | 15463.20 | 9610 | 5766.00 | -63% | -63% |

b.) Achievement (under MDM Funds)

| Sanctioned during 2006-07 | | Constructed | | In progress | | Yet to be started | |
|---------------------------|---------------|-------------|---------------|-------------|---------------|-------------------|---------------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin (in Lakh) |
| 22919 | 13751.4 | 3180 | 1908.00 | 6792 | 3434.02 | 12947 | 8409.18 |

4.2 Kitchen Devices (Primary)

| <i>Releases for Kitchen Devices by Gol as on 25.2.08</i> | | | | |
|--|--------------------|------------|--------------|------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 10.11.2006 | 29466 | 1473.28 |
| | 2nd (2006-07) | 23.3.2007 | 33331 | 1666.55 |
| | Sub total | | 62797 | 3139.83 |
| | 1st (2007-08) | 18802 | 940.10 | 742.80 |
| | 2nd (2007-08) | 0 | 0 | |
| | Sub-Total | | 940.10 | 742.80 |
| Upper Prima | 1st (2007-08) | 12.2.2008 | 15805 | 790.25 |
| | Grand Total | | 79542 | 4672.88 |

a.) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|---------|-------------|---------|--------------|---------|-----------|------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 | 62797 | 3139.83 | 29466 | 1473.3 | -53% | -53% |
| 2007-08 | 18802 | 940.10 | 44476 | 2223.80 | 137% | 137% |

b.) Achievement (under MDM Funds)

| Sanctioned during 2006-07 & 2007-08 | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|-------------------------------------|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 73942 | 3697.10 | 47712 | 2391.65 | 65% | 65% |

Section-B : Analysis for the Proposals for 2008-09

5. Number of Children (PRIMARY) (As on 30th September)

5.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|-----------|------------|----------|-------------|------------|----------|-------------|
| 2006-07 | 22693000 | 18917189 | -17% | 22693000 | 18917189 | -17% |
| 2007-08 | 22726600 | 18376148 | -19% | 22726600 | 13760021 | -39% |
| Variation | 0.15% | -2.94% | | 0.15% | -37.48% | |

Chart 14: Time Series 2006 and 2007 No. of Children

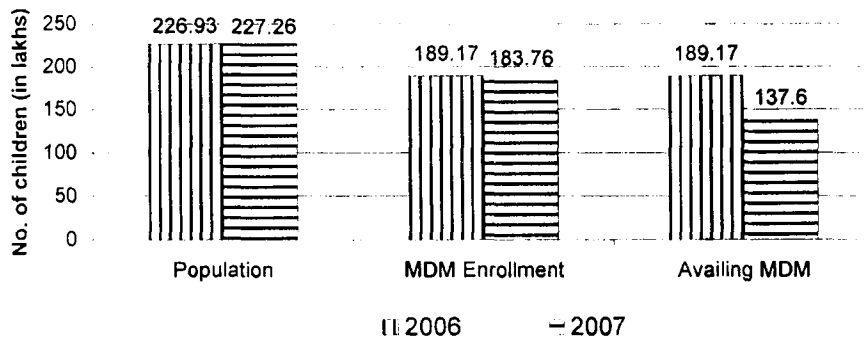
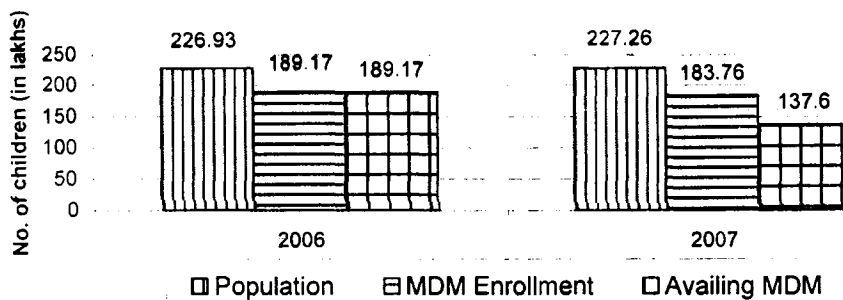


Chart 15: Population Vs Enrollment Vs Children availing MDM



5.2) Enrollment

| Institutions | 2006-07 | 2007-08 | % variation |
|--------------|----------|----------|-------------|
| Govt+LB+C | 18691326 | 18166153 | -3% |
| EGS Centre | 176734 | 116369 | -34% |
| AIE Centre | 49129 | 93626 | 91% |
| Total | 18917189 | 18376148 | -3% |

5.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|------------|----------|-------------|------------|----------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+C | 20067633 | 18691326 | -7% | N.A | 18166153 | -- |
| EGS Centre | 140490 | 176734 | 26% | 130470 | 116369 | -11% |
| AIE Centre | 397290 | 49129 | -88% | 301760 | 93626 | -69% |
| Total | 20605413 | 18917189 | -8% | 432230 | 18376148 | |

Source: DISE for Govt +LB+Govt. aided and TSG for EGS/AIE Centre

5.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|--------------|----------|----------|-------------|
| Govt+LB+C | 18691326 | 13604000 | -27% |
| EGS Centre | 176734 | 86807 | -51% |
| AIE Centre | 49129 | 69214 | 41% |
| Total | 18917189 | 13760021 | -27% |

5.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|--------------|------------|--------------|-------------|------------|--------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G | 18691326 | 18691326 | 0% | 18166153 | 13604000 | -25% |
| E-GS Centre | 176734 | 176734 | 0% | 116369 | 86807 | -25% |
| AIE Centre | 49129 | 49129 | 0% | 93626 | 69214 | -26% |
| Total | 18917189 | 18917189 | 0% | 18376148 | 13760021 | -25% |

Number of Children (U PPER PRIMARY)**5.6) Enrollment Vs Availing MDM**

| Institutions | 2008-09 | | |
|------------------|----------------------------|---------------------|-------------|
| | Enrollment as on 30.9.2007 | Likely to avail MDM | %variation |
| Govt +LB+G Aided | 4173094 | 4173094 | 0 |
| E-GS Centre | 0 | 0 | -- |
| AIE Centre | 2545148 | 0 | -- |
| Total | 6718242 | 4173094 | -0.37884137 |

6. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|---------|----------|-----|-------------|
| 2004-05 | 194 | NA | -- |
| 2005-06 | 200 | 245 | 23% |
| 2006-07 | 191 | 235 | 23% |
| 2007-08 | NA | 220 | -- |
| 2008-09 | NA | 237 | -- |

Govt. of India

Ministry of Human Resource Development
Dept. of School Education and Literacy
Mid Day Meal Divisions

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मध्याह्न भोजन योजना
Mid Day Meal Scheme

MDM-PAB meetings
to consider and approve AWP&B 2008-09

APPRAISAL NOTE

STATE: WEST BENGAL

Date of the Meeting: 17.04.08

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

Appraisal Note – 2008-09
State: WEST BENGAL

Part-A : General Information.

- 1.1 With a view to boost universalization of Primary Education (class I-V) by improving enrolment, attendance, retention, and learning levels of children, especially those belonging to disadvantaged sections and to improve nutritional status of students of primary stage, the Cooked Mid-Day Meal Programme was started in West Bengal in 1100 schools of six districts from January, 2003. Thereafter coverage of schools increased gradually and 68,508 schools and SSKs along with an enrolment of 91,84,070 in nineteen districts could be brought under this Scheme within March, 2005. By March, 2008, 71918 schools with an enrolment of 104,09,900 could be covered in this State. Presently students of 86 EBBs in this State are also covered with this Programme.

Population of West Bengal is 82 million. The total literacy rate according to Census 2001 is 69.2%. Sex ratio is 963/1000.

Calorific / protein content:

- 1.2 a) 520 Calories and 15 grms. Protein for Primary stage
b) 760 Calories and 23 grms. Protein for Upper Primary stage

Bhaat, Dal, Vegetable curry Curry of soya chunks, Egg curry, Fish curry and sometimes meat are provided to the children.

Financial Management:

- 1.5 School Education Department allots Central and State share of cooking cost to the District Magistrates who sub-allots the said fund to the BDOs and SDOs who actually draw the fund from the Treasuries and disburse the same to the schools/SHGs.

System for procuring cooking ingredients (fuel, condiments, oil etc.,)

- 1.6 Cooking ingredients are purchased locally by the members of SHGs.

NGO participation:

- 1.7 Some NGOs implement MDM in some schools for street children and Special schools.

Monitoring:

- 1.8 The Panchayat / Municipal members are Chairmen of VEC/WEC who look after the implementation of the Scheme at village/ward level. In District and Block level, Karmadhyaksha of the Sthayee Samity of Zilla Parishad and Panchayat Samity are member of the respective Steering- Cum-Monitoring Committee.

The Cabinet of the State Govt. has sanctioned creation of posts of Additional Project director, Administrative Officer, Accounts Officer, MIS Coordinator and Group – D staff for the State Headquarter for monitoring and supervision of Midday Meal in Schools Scheme. Cabinet has sanctioned creation of post of one Deputy Magistrate, one Accounts Officer and one MIS Coordinator for each of the 18 districts. 441 posts of Assistant Inspectors of schools have also been sanctioned by the Cabinet for monitoring and supervision of CMDM Scheme at the Block level. Till the posts of AIS are filled up, one Block Level Supervisor would be engaged for each 341 Blocks of the State. Arrangements for manning the posts sanctioned by the Cabinet are going on and the monitoring structure would be commissioned soon.

Evaluation:

- 1.9 Evaluation studies were conducted by DIETs of Jalpaiguri, Bankura and South 24 Parganas districts during the months of April-June, 2007 and the findings on attendance, and drop-out rate are given below.

Regular Attendance of Students in Schools

| District | Total respondents (Sampled Community Members) | Regular Attendance | Irregular Attendance | No response |
|---------------|---|-----------------------|-------------------------|----------------|
| Jalpaiguri | 596 | 549 | 44 | 3 |
| Bankura | 599 | 587 | 9 | 3 |
| South 24 Pgs. | 600 | 571 | 29 | 0 |

Effect of MDMS on Dropouts in the Districts

| Districts | Total respondents (Sampled Community Members) | Students Dropout | | | |
|---------------|---|------------------|-----------|-------------------|----------------|
| | | Increased | Decreased | Same as Before | No Response |
| Jalpaiguri | 20 | 2 | 17 | 0 | 1 |
| Bankura | 19 | 0 | 16 | 2 | 1 |
| South 24 Pgs. | 18 | 0 | 16 | 2 | 0 |

(Source: Response from Sampled Community Members during survey on impact study of in the month of April-June, 2007 conducted by respective DIETs)

Best practices followed in the State.

- 1.10 Many schools grow vegetables in the school kitchen garden and utilize the vegetables in MDM. In some schools in Birbhum district fish for MDM is procured out of the ponds managed by the school teachers.

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Part-B : Major Issues

2. Based on the information provided by the State Govt. in its AWP&B 2008-09, the performance during 2007-08 (01.04.07 to 31.12.2007) was reviewed. The major issues in implementation during 2007-08 are summarized as under:-

2.1 Level of opening stock as on 01.04.07 and closing stock as on 31.12.07 (Food grains & Cooking cost)

2.1.1) An analysis of the district wise unspent balance of food grains as on 31.03.07 shows that 8 districts had less than 5% balance as on 31.03.07. Similarly, the State shows less than 5% unspent balance as on 31.12.07 in 7 districts. *(Refer Table 1.2 of the Analysis Sheet).*

With regard to unspent balance of cooking cost as on 31.03.07, the State showed that 5 districts had less than 5% unspent balance. Similarly, in 3 districts, the unspent balance of cooking cost is less than 5% as on 31.12.2007 *(Refer Table 2.3 of the Analysis Sheet).*

It is unlikely in view of the fact that

- (i) As per the format supplied by MHRD vide Table-6 of AWP&B 2008-09, the unspent balance includes balance stock at District, Block and School levels.
- (ii) The less than 5% closing balance indicates that entire allocation has been utilized during the period 01.04.06 to 31.03.07 as well as during 01.04.07 to 31.12.07. It means that all the children enrolled in the Schools have availed mid day meal in all working days and thus, the attendance rate is 100%.
- (iii) In the State of West Bengal, there were 23 working days in April 2007 and 21 working days in Jan 2008 as per AWP&B 2007-08
- (iv) As per MDM Guidelines, 2006 para 3.3 (iv), States/UTs are to ensure that a minimum of one-month buffer stock of foodgrains and cooking costs is available in each school.

State Govt. is requested to confirm that the less than 5% unutilized balance as on 31.03.07 and on 31.12.07 as reported by the State Govt. is only after taking into consideration the unutilized stock at School, Block and District levels as has been prescribed in the Framework for AWP&B 2008-09 by MHRD, Govt. of India.

2.2 Lifting of Food grains: (01.04.07 to 31.12.07)

Considering that three-fourths of the year was over by 31.12.2007, the districts should have lifted at least 85% of the foodgrains allocation. **State level lifting is 62% including unspent balance as on 31.03.07.** On analysis of district wise lifting as on 31.12.07, the following position emerges:-

(Bench mark lifting = 85%)
(Ref : Table no. 1.5 of Analysis Sheet)

| Sl. No. | Level of litting | No. of Districts | Name of the districts |
|---------|--------------------------------|------------------|--|
| 1 | VERY LOW: Less than 50% | 3 | Kolkata(20%), D/Dinajpur(38%), Malda(44%), S/24 Parganas (48%) |
| 2 | LOW: 50% to 74% | 13 | |
| 3 | Normal : 75% to 95% | 1 | |
| 4 | Excess more than 95% | 2 | Howrah (103%), Siliguri (114%) |
| | Total | 20 | |

State Govt. is requested to explain as to why,

- (i) in Kolkata, D/Dinajpur, Malda and S/24 Parganas districts, the lifting is so low and
- (ii) in Howrah and Siliguri districts, food grains were lifted more than the allocation for 2007-08.

2.3 Utilisation of food grains:

An analysis of the utilization of foodgrains during 2007-08 (*Refer Table 1.7 of Analysis Sheet*) shows wide variations in inter-district in food grain utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the foodgrains allocation. **State level utilization is 50%**. Level of utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

(Bench mark: Utilisation = 75%)
(Ref : Table no. 1.7 of Analysis Sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|-----------------------------------|------------------|---|
| 1 | VERY LOW: Less than 50% | 9 Districts | Kolkata (24%), DGHC (32%), Cooch Behar (34%), S/24 Parnagas (37%), Malda (37%), D/ Dinajpur (38%), Jalpaiguri (42%), Burdwan (48%), Birbhum (49%) |
| 2 | LOW 50% - 65% | 8 Districts | |
| 3 | Normal 66% - 85% | 3 Districts | E/Medinipur, Siliguri, W/Medinipur |
| | Total | 20 Districts | |

As per Table 6 of the AWP&B 2008-09, State Govt. claimed to have utilized 1116.63 MTs whereas the lifting including unspent balance as on 31.03.07 is only 922.12 MTs. State Govt. needs to clarify as to how utilisation of food grain is more than the availability.

2.4 Utilization of Cooking cost

PRIMARY: (01.04.07 to 31.12.07)

An analysis of the utilization of cooking cost during 2007-08 (*Refer Table 2.7 of the Analysis Sheet*) shows wide variations in inter-district in cooking cost utilization. Considering that three-fourths of the year is over by 31.12.2007, the districts should have utilized **at least 75%** of the cooking allocation. **State level utilization is 52%**. Level of under utilization and inter-district variations in utilization is summarized as under:-

PRIMARY

(Bench mark: Utilisation = 75%)
(Ref : Table no. 2.7 of Analysis Sheet)

| Sl. No | Level of utilization | No. of Districts | Number of Districts |
|--------|--------------------------------------|------------------|---|
| 1 | <i>VERY LOW:</i> Below 50% | 7 District | Kolkata (30%), S/24 Parganas (33%), Cooch Behar (33%), Malda (41%), Hooghly (41%), U/Dinajpur (48%), Jalpaiguri (48%) |
| 2 | <i>LOW</i> 50% - 65% | 10 Districts | |
| 3 | <i>Normal</i> 66% - 85% | 3 Districts | E/Medinipur, W/Medinipur, Siliguri |
| | <i>Total</i> | 20 Districts | |

2.5 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost:

Ideally the percentage utilization of cooking costs and foodgrains should tally with each other. State level utilization is as under:

| | <u>Food grains</u> | <u>Cooking cost</u> |
|------------------------------|---------------------------|----------------------------|
| Primary (against 75%) | 50% | 52% |

PRIMARY: (01.04.07 to 31.12.07)

PRIMARY

Total No. of Districts = 20
(Ref: Table 3 of the Analysis sheet)

| Sl. No | Level of mismatch of utilization | No. of Districts | Number of Districts |
|--------|------------------------------------|------------------|--|
| 1 | Excess utilization of cooking cost | 2 | D/Dinajpur (12 percentage points excess), DGHC(28 pp excess) |
| 2 | Excess utilization of food grains | 1 | Hooghly(10 pp excess), |

It would be appropriate for the State Government to undertake a review of the position, and to take corrective immediate steps on a regular basis wherever large differences exist.

2.6 Utilization of MME (Reference Table -4.3 of Analysis Sheet)

A sum of **Rs.3.79 crore** was released as Central Assistance towards MME cost. The State Govt. has utilized 67% during 2007-08.

2.7 Construction of Kitchen sheds (Reference Table -5.3 of Analysis Sheet)

Out of **Rs.5875.20 lakhs** of Central assistance released towards construction of 9792 kitchen sheds during 2006-07, the State reported 84% physical as well as financial achievement. .

2.7 Procurement of Kitchen devices (Reference Table -5.6 of Analysis Sheet)

Out of **Rs.1996.30 lakhs** of Central assistance released towards procurement of kitchen devices in 39926 schools during 2006-07, the State reported 91% physical and financial achievement.

2.8 Food grain UCs for 2006-07 and 3 quarters (01.4.07 to 31.12.07) are pending.

2.9 The QPRs for the period 1.1.2006 to 31.12.2007 (8 QPRs) are pending.

2.10 Non-coverage :

i) In the MDM-PAB meeting held on 19.04.07, it was pointed out to the State govt. that 5185 institutions with an enrollment of 10,11,227 children were not covered under the programme during 2006-07. In response, the State govt. informed that they would be covered in the year 2007-08.

ii) As could be seen from the Table – 3 of AWP&B 2008-09, State Govt. shows that 8,131 is yet to be covered as on 31.12.07. In the Table-4, the State shows that 10,90,387 enrolled children are not availing mid day meal.

iii) In Kolkata city, the food grain utilisation is only 34% (against optimum utilisation of 75% by 31.12.2007). Similarly, the cooking cost utilization is only 40%.

iv) Under SSA, the enrollment in AIE centers is shown at 5,65,203. But, only 26,962 children are provided mid day meal. Thus, 95% of children in AIE centers are not being covered.

State Govt. is requested to explain the substantial non-coverage of institutions children under MDM Scheme.

2.11 Children availing MDM is more than the child population:

i) In West Bengal, population (age group 6-10 years) **fallen by 2.66%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 6.1 of Analysis Sheet)

ii) In 2007-08, **128%** of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, **118%** of the population was enrolled in MDM Schools. (Reference Table 6.1 of Analysis Sheet)

iii) Similarly, In 2007-08, **115%** of the population (age group 6-10 as per Census data) are stated to avail Mid Day Meal (Primary) whereas in 2006-07, **107%** of the population was stated to avail MDM. (Reference Table 6.1 of Analysis Sheet)

2.12 Observations by Monitoring Institution: (Viswabharathi University, Srinikitan)

The observations in respect of Bankura, Birbhum and Howrah for the period 01.10.06 to 31.03.07 are as under:

- i) Delay in reaching cooking cost to schools. This created problem for teachers.
- ii) In Howrah Municipal Corporation, implementation of MDM programme was in bad shape. At places they provide uncooked rice but there was no documentary evidence.
- iii) Many primary schools discontinued classes after mid day meal —
- iv) Food grain supplied was of bad quality.
- v) In many places, rotten vegetables are used for preparing mid day meal.
- vi) Block level Officers or any such designated officers hardly inspect the schools.
- vii) Lack of coordination among SHGs and school teachers.

Action Taken report from the State Govt. is awaited.

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**Part-C Recommendations for quantification of
Central assistance for 2008-09.**

3.1 Provisions in State Budget 2008-09 for Cooking cost:

(Amount in Rs. Lakhs)

| Stage | Requirement | Actual provision by State Govt. |
|--------------------------------------|-------------|---------------------------------|
| Primary | | |
| Reimbursement of Central Assistance | 32204.43 | Not provided |
| Minimum Mandatory State Contribution | 10734.81 | |
| Upper Primary | | |
| Reimbursement of Central Assistance | 19933.99 | Not provided |
| Minimum Mandatory State Contribution | 4983.50 | |

3.2 Trends in Enrollment:

MDM Schools : Govt. + Govt. aided + Local Body schools + EGS/AIE Centers.

- 3.2.1 In West Bengal, population (age group 6-10 years) **fallen by 2.66%** from 2006-07 to 2007-08 as per Census-2001 projections. (Reference Table 6.1 of Analysis Sheet)
- 3.2.2 In 2007-08, **128%** of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, **118%** of the population was enrolled in MDM Schools. (Reference Table 6.1 of Analysis Sheet)
- 3.2.3 From 2006-07 to 2007-08, there is **increase** in enrollment (Primary-MDM schools) by **5%**. But, from 2005-06 to 2006-07, there was **decrease** in enrollment (Primary-MDM schools) by **1%**. (Reference Table 6.2 of Analysis Sheet)

3.3 Trends in number of children availing MDM:

- 3.3.1 Similarly, In 2007-08, **115%** of the population (age group 6-10 as per Census data) are stated to avail Mid Day Meal (Primary) whereas in 2006-07, **107%** of the population was stated to avail MDM. (Reference Table 6.1 of Analysis Sheet)
- 3.3.2 From 2006-07 to 2007-08, no. of children availing MDM is **increased by 5%**. (i.e from 91,95,381 in 2006-07 to 96,70,999 in 2007-08). (Reference Table 6.4 of Analysis Sheet)
- 3.3.3 No. of children availing MDM, as percentage of enrollment in MDM schools, was 90% in 2006-07 as well as in 2007-08 (Primary) (Reference Table 6.5 of Analysis Sheet)

In Upper Primary, no. of children likely to avail MDM in 2008-09 is same as the enrollment (22,56,826 children).
(Reference Table 6.6 of Analysis Sheet)

3.4 Number of School days:

| Sl. No | Year | As per DISE Data | As per MDM Sanctions |
|--------|---------|------------------|--------------------------|
| 1 | 2006-07 | 210 | 222 |
| 2 | 2007-08 | Not available | 222 |
| 3 | 2008-09 | Not available | 222 (As per State Claim) |

4. MDM-PAB decisions

| No | Details | As per State Plan | Recommendations by Appraisal Team | Approval by MDM-PAB |
|-----|----------------------------------|-------------------|---|---------------------|
| 1 | No. of Children availing MDM | | | |
| | Primary | | | |
| 1.1 | Govt. + Govt. aided + LB schools | 80,55,276 | Decision to be taken by PAB in view of the Note below. | |
| 1.2 | EGS | 15,75,369 | | |
| 1.3 | AIE | 40,354 | | |
| | TOTAL | 96,70,999 | | |
| | Upper Primary | | | |
| 1.4 | Govt. + Govt. aided + LB schools | 42,53,737 | 42,53,737 | |
| 1.5 | EGS | 2,35,901 | 2,35,901 | |
| 1.6 | AIE | 0 | 0 | |
| | TOTAL | 44,89,638 | 44,89,638 | |
| 2 | No. of Working days | | | |
| 2.1 | Primary | 222 | 210 | |
| 2.2 | Upper Primary | 222 | 210 | |

Note:

i) In 2007-08, **128%** of the population (age group 6-10 as per Census data) enrolled in MDM schools (Primary) whereas in 2006-07, **118%** of the population was enrolled in MDM Schools. (Reference Table 6.1 of Analysis Sheet)

ii) Similarly, In 2007-08, **115%** of the population (age group 6-10 as per Census data) are stated to avail Mid Day Meal (Primary) whereas in 2006-07, **107%** of the population was stated to avail MDM. (Reference Table 6.1 of Analysis Sheet)

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2008-09

State : West Bengal

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2007-08 (1.4.07 to 31.12.07)

1. ANALYSIS ON FOODGRAINS

[PRIMARY]

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|------------------------------|-------------------|----------------------|----------|--------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Stock as on 1.4.2007 | 2989.26 | 24067.78 | 21078.52 | 705% |
| 2 | Allocation for 2007-08 | 204137.46 | 201148.21 | -2989 | -1% |
| 3 | Lifting as on 31.12.2007 | 100292.36 | 99843.15 | -449 | 0% |

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Stock as on 1.4.2007 | % of OS on allocation 2007-08 |
|-------|------------------|------------------------|------------------------------|-------------------------------|
| 1 | Bankura | 8378.57 | 0.00 | 0% |
| 2 | D/Dinajpur | 5544.21 | 0.00 | 0% |
| 3 | DGHC | 1532.64 | 0.00 | 0% |
| 4 | Hooghly | 10101.47 | 0.00 | 0% |
| 5 | U/Dinajpur | 9995.31 | 45.18 | 0% |
| 6 | Burdwan | 16001.65 | 408.03 | 3% |
| 7 | W/Medinipur | 11318.08 | 460.56 | 4% |
| 8 | Kolkata | 4648.13 | 197.75 | 4% |
| 9 | S/24 Pgs. | 18717.66 | 1378.64 | 7% |
| 10 | Murshidabad | 19028.57 | 1673.59 | 9% |
| 11 | Birbhum | 8405.79 | 857.95 | 10% |
| 12 | Jalpaiguri | 11145.49 | 1347.04 | 12% |
| 13 | E/Medinipur | 12344.53 | 1517.80 | 12% |
| 14 | Malda | 11924.55 | 1628.84 | 14% |
| 15 | N/24 Pgs. | 13312.10 | 2032.80 | 15% |
| 16 | Purulia | 6669.55 | 1155.19 | 17% |
| 17 | Cooch Behar | 8080.02 | 1539.62 | 19% |
| 18 | Siliguri | 2089.40 | 434.85 | 21% |
| 19 | Nadia | 13345.15 | 4573.55 | 34% |
| 20 | Howrah | 8565.34 | 4816.39 | 56% |
| | Total | 201148.21 | 24067.78 | 12% |

1.2.2) District-wise unspent balance as on 31.12.2007

(in MTs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|--------------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | D/Dinajpur | 5544.21 | 0.00 | 0% |
| 2 | E/Medinipur | 12344.53 | 0.06 | 0% |
| 3 | U/Dinajpur | 9995.31 | 43.43 | 0% |
| 4 | Bankura | 8378.57 | 196.00 | 2% |
| 5 | W/Medinipur | 11318.08 | 282.92 | 2% |
| 6 | Hooghly | 10101.47 | 252.65 | 3% |
| 7 | Burdwan | 16001.65 | 506.31 | 3% |
| 8 | Malda | 11924.55 | 780.96 | 7% |
| 9 | Birbhum | 8405.79 | 671.57 | 8% |
| 10 | Murshidabad | 19028.57 | 1922.79 | 10% |
| 11 | S/24 Pgs. | 18717.66 | 2062.83 | 11% |
| 12 | Jalpaiguri | 11145.49 | 1353.69 | 12% |
| 13 | Purulia | 6669.55 | 959.46 | 14% |
| 14 | N/24 Pgs. | 13312.10 | 2178.96 | 16% |
| 15 | Kolkata | 4648.13 | 943.95 | 20% |
| 16 | Cooch Behar | 8080.02 | 1758.65 | 22% |
| 17 | Nadia | 13345.15 | 3997.32 | 30% |
| 18 | DGHC | 1532.64 | 528.11 | 34% |
| 19 | Siliguri | 2089.40 | 954.66 | 46% |
| 20 | Howrah | 8565.34 | 4451.09 | 52% |
| Total | | 201148.21 | 23845.38 | 12% |

1.3) Month-wise foodgrains lifting

(in MTs)

| Month | Actual lifting | Cum Actual lifting | Ideal lifting | Cum Ideal lifting |
|-------|----------------|--------------------|---------------|-------------------|
| Apr | 102645.28 | 102645.28 | 17011.46 | 17011.46 |
| May | 114157.18 | 216802.46 | 17011.46 | 34022.91 |
| Jun | 75380.59 | 292183.05 | 17011.46 | 51034.36 |
| Jul | 134177.61 | 426360.66 | 17011.46 | 68045.82 |
| Aug | 136276.69 | 562637.35 | 17011.46 | 85057.28 |
| Sep | 137431.64 | 700068.99 | 17011.46 | 102068.73 |
| Oct | 28413.26 | 728482.25 | 17011.46 | 119080.19 |
| Nov | 119706.57 | 848188.82 | 17011.46 | 119080.19 |
| Dec | 153231.92 | 1001420.74 | 17011.46 | 136091.64 |

1.4) Foodgrains Allocation & Lifting

(in MTs)

| Allocation | Unspent balance as on 31.3.07 | Lifting\$ upto 31.12.07 | Total Lifting | % T. Lifting | Bench mark (85%) |
|------------|-------------------------------|-------------------------|---------------|--------------|------------------|
| 204137.46 | 24067.78 | 99843.15 | 123910.93 | 61% | 173516.84 |

\$: Lifting reported by State

1.5) District-wise Foodgrains availability

(in MTs)

| Sl. No. | District | Allocated | OB as on 1.4.2007 | Lifted\$ | Total Availability | % Availability |
|--------------|-------------|------------------|-------------------|-----------------|--------------------|----------------|
| 1 | Kolkata | 4648.13 | 197.75 | 724.37 | 922.12 | 20% |
| 2 | D/Dinajpur | 5544.21 | 0.00 | 2131.30 | 2131.30 | 38% |
| 3 | Malda | 11924.55 | 1628.84 | 3583.76 | 5212.60 | 44% |
| 4 | S/24 Pgs. | 18717.66 | 1378.64 | 7572.91 | 8951.55 | 48% |
| 5 | U/Dinajpur | 9995.31 | 45.18 | 4990.12 | 5035.30 | 50% |
| 6 | Burdwan | 16001.65 | 408.03 | 7822.35 | 8230.38 | 51% |
| 7 | Hooghly | 10101.47 | 0.00 | 5435.59 | 5435.59 | 54% |
| 8 | Jalpaiguri | 11145.49 | 1347.04 | 4742.58 | 6089.63 | 55% |
| 9 | Cooch Behar | 8080.02 | 1539.62 | 2983.04 | 4522.66 | 56% |
| 10 | Birbhum | 8405.79 | 857.95 | 3934.93 | 4792.88 | 57% |
| 11 | Bankura | 8378.57 | 0.00 | 5151.23 | 5151.23 | 61% |
| 12 | E/Medinipur | 12344.53 | 1517.80 | 6621.89 | 8139.69 | 66% |
| 13 | DGHC | 1532.64 | 0.00 | 1013.84 | 1013.84 | 66% |
| 14 | N/24 Pgs. | 13312.10 | 2032.80 | 7036.13 | 9068.93 | 68% |
| 15 | Murshidabad | 19028.57 | 1673.59 | 11465.67 | 13139.26 | 69% |
| 16 | W/Medinipur | 11318.08 | 460.56 | 7568.87 | 8029.43 | 71% |
| 17 | Purulia | 6669.55 | 1155.19 | 3792.21 | 4947.40 | 74% |
| 18 | Nadia | 13345.15 | 4573.55 | 7289.65 | 11863.20 | 89% |
| 19 | Howrah | 8565.34 | 4816.39 | 4037.67 | 8854.06 | 103% |
| 20 | Siliguri | 2089.40 | 434.85 | 1945.01 | 2379.87 | 114% |
| Total | | 201148.21 | 24067.78 | 99843.15 | 123910.93 | 62% |

\$: Lifting reported in AWP&B 2008-09

1.6) Foodgrains Allocation, Lifting & Utilisation

(in MTs)

| Allocation | Lifting | % Lifting | Utilisation | % Utilisation |
|------------|----------|-----------|-------------|---------------|
| 204137.46 | 99843.15 | 49% | 101204.018 | 50% |

1.7) District-wise Utilisation of foodgrains

(in MTs)

| Sl. No. | District | Allocated | Utilisation | % Utilisation |
|--------------|-------------|------------------|-------------------|---------------|
| 1 | Kolkata | 4648.13 | 1116.64 | 24% |
| 2 | DGHC | 1532.64 | 485.74 | 32% |
| 3 | Cooch Behar | 8080.02 | 2764.02 | 34% |
| 4 | S/24 Pgs. | 18717.66 | 6888.72 | 37% |
| 5 | Malda | 11924.55 | 4431.64 | 37% |
| 6 | D/Dinajpur | 5544.21 | 2131.30 | 38% |
| 7 | Jalpaiguri | 11145.49 | 4735.94 | 42% |
| 8 | Burdwan | 16001.65 | 7724.08 | 48% |
| 9 | Birbhum | 8405.79 | 4121.31 | 49% |
| 10 | U/Dinajpur | 9995.31 | 4991.87 | 50% |
| 11 | Hooghly | 10101.47 | 5182.94 | 51% |
| 12 | Howrah | 8565.34 | 4402.97 | 51% |
| 13 | N/24 Pgs. | 13312.10 | 6889.98 | 52% |
| 14 | Nadia | 13345.15 | 7865.88 | 59% |
| 15 | Murshidabad | 19028.57 | 11216.47 | 59% |
| 16 | Bankura | 8378.57 | 4955.23 | 59% |
| 17 | Purulia | 6669.55 | 3987.94 | 60% |
| 18 | E/Medinipur | 12344.53 | 8139.63 | 66% |
| 19 | Siliguri | 2089.40 | 1425.21 | 68% |
| 20 | W/Medinipur | 11318.08 | 7746.52 | 68% |
| TOTAL | | 201148.21 | 101204.018 | 50% |

[UPPER PRIMARY]

1.8) Foodgrains allocation, lifting and utilisation

(in MTs)

| Allocation | Lifting | Utilisation |
|------------|----------|-------------|
| 201148.21 | 99843.15 | 101204.02 |

2. ANALYSIS ON COOKING COST

2.1) Releasing details

| Releases for Cooking cost by GoI (2007-08) | | | |
|--|------------------|------------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| Primary | 1st Installment | 25.05.2007 | 13076.03 |
| | 2nd Installment | 28.11.2007 | 15310.31 |
| | <i>Sub total</i> | | 28386.34 |
| Upper Primary | 1st Installment | 28.09.2007 | 1910.31 |
| | <i>Sub total</i> | | 1910.31 |
| Grand Total | | | 30296.65 |

[PRIMARY]

2.2) Verification of Cooking Cost Allocation

| | Rs. In Cr. |
|---|---------------|
| Central [(9195381 X222 XRs. 1.50)/10000000] | 306.21 |
| State Share [(9195381x222x1.00)/10000000] | 204.14 |
| Total | 510.34 |
| Actual Allocation shown in State Plan | 510.34 |
| Diff. (Excess/Deficit) | 0.00 |

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | % of OB on allocation 2007-08 |
|--------------|------------------|---------------------------|--------------------------------------|-------------------------------------|
| 1 | Hooghly | 2525.37 | 0.00 | 0% |
| 2 | Jalpaiguri | 2786.37 | 0.00 | 0% |
| 3 | E/Medinipur | 3086.13 | 33.79 | 1% |
| 4 | U/Dinajpur | 2498.83 | 81.90 | 3% |
| 5 | Kolkata | 1162.03 | 49.01 | 4% |
| 6 | Burdwan | 4000.41 | 194.65 | 5% |
| 7 | N/24 Pgs. | 3328.02 | 224.88 | 7% |
| 8 | Nadia | 3336.29 | 235.98 | 7% |
| 9 | Purulia | 1696.19 | 165.50 | 10% |
| 10 | Birbhum | 2101.45 | 226.83 | 11% |
| 11 | DGHC | 383.16 | 45.48 | 12% |
| 12 | W/Medinipur | 3520.39 | 448.72 | 13% |
| 13 | Cooch Behar | 2020.01 | 312.49 | 15% |
| 14 | Bankura | 2094.64 | 410.18 | 20% |
| 15 | Murshidabad | 4757.14 | 966.11 | 20% |
| 16 | S/24 Pgs. | 4679.42 | 1009.82 | 22% |
| 17 | Howrah | 2164.93 | 610.00 | 28% |
| 18 | D/Dinajpur | 1390.10 | 641.30 | 46% |
| 19 | Siliguri | 522.35 | 373.30 | 71% |
| 20 | Malda | 2981.14 | 2131.99 | 72% |
| Total | | 51034.36 | 8161.91 | 16% |

2.3.2) District-wise unspent balance as on 31.12.2007

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Unspent Balance as on 31.12.2007 | % of UB on allocation 2007-08 |
|--------------|------------------|------------------------|----------------------------------|-------------------------------|
| 1 | Murshidabad | 4757.14 | 0.00 | 0% |
| 2 | Kolkata | 1162.03 | 0.04 | 0% |
| 3 | U/Dinajpur | 2498.83 | 0.90 | 0% |
| 4 | E/Medinipur | 3086.13 | 167.66 | 5% |
| 5 | Burdwan | 4000.41 | 592.43 | 15% |
| 6 | Nadia | 3336.29 | 580.97 | 17% |
| 7 | S/24 Pgs. | 4679.42 | 1052.56 | 22% |
| 8 | Howrah | 2164.93 | 560.91 | 26% |
| 9 | Birbhum | 2101.45 | 560.61 | 27% |
| 10 | W/Medinipur | 3520.39 | 1015.56 | 29% |
| 11 | Jalpaiguri | 2786.37 | 820.78 | 29% |
| 12 | Malda | 2981.14 | 905.42 | 30% |
| 13 | Hooghly | 2525.37 | 980.00 | 39% |
| 14 | Purulia | 1696.19 | 697.74 | 41% |
| 15 | N/24 Pgs. | 3328.02 | 1625.33 | 49% |
| 16 | D/Dinajpur | 1390.10 | 729.13 | 52% |
| 17 | Siliguri | 522.35 | 287.52 | 55% |
| 18 | Cooch Behar | 2020.01 | 1153.96 | 57% |
| 19 | DGHC | 383.16 | 224.22 | 59% |
| 20 | Bankura | 2094.64 | 1284.01 | 61% |
| Total | | 51034.36 | 13239.74 | 26% |

2.4) Cooking cost allocation and disbursed to Dists

(Rs. In lakhs)

| Allocation | OB as on 1.4.07 | Disbursed to Dist | Total Disbursed | % T. Disbursed | Bench mark (85%) |
|------------|-----------------|-------------------|-----------------|----------------|------------------|
| 51034.36 | 8161.91 | 31733.09 | 39895.00 | 78% | 43379.21 |

2.5) District-wise Cooking Cost availability

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Opening Balance as on 1.4.2007 | Cooking assistance received | Total Availability of cooking cost | % Availability of cooking cost |
|--------------|------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|--------------------------------|
| 1 | Kolkata | 1162.03 | 49.01 | 301.55 | 350.56 | 30% |
| 2 | U/Dinajpur | 2498.83 | 81.90 | 1108.47 | 1190.36 | 48% |
| 3 | Murshidabad | 4757.14 | 966.11 | 1605.60 | 2571.71 | 54% |
| 4 | S/24 Pgs. | 4679.42 | 1009.82 | 1574.00 | 2583.82 | 55% |
| 5 | Burdwan | 4000.41 | 194.65 | 2492.57 | 2687.22 | 67% |
| 6 | Malda | 2981.14 | 2131.99 | 0.00 | 2131.99 | 72% |
| 7 | E/Medinipur | 3086.13 | 33.79 | 2316.46 | 2350.25 | 76% |
| 8 | Jalpaiguri | 2786.37 | 0.00 | 2150.27 | 2150.27 | 77% |
| 9 | Nadia | 3336.29 | 235.98 | 2403.59 | 2639.57 | 79% |
| 10 | Hooghly | 2525.37 | 0.00 | 2022.67 | 2022.67 | 80% |
| 11 | Birbhum | 2101.45 | 226.83 | 1460.15 | 1686.99 | 80% |
| 12 | Howrah | 2164.93 | 610.00 | 1135.80 | 1745.80 | 81% |
| 13 | Cooch Behar | 2020.01 | 312.49 | 1526.93 | 1839.42 | 91% |
| 14 | W/Medinipur | 3520.39 | 448.72 | 3078.71 | 3527.43 | 100% |
| 15 | D/Dinajpur | 1390.10 | 641.30 | 784.65 | 1425.95 | 103% |
| 16 | Purulia | 1696.19 | 165.50 | 1618.51 | 1784.00 | 105% |
| 17 | Siliguri | 522.35 | 373.30 | 183.31 | 556.61 | 107% |
| 18 | N/24 Pgs. | 3328.02 | 224.88 | 3334.40 | 3559.27 | 107% |
| 19 | DGHC | 383.16 | 45.48 | 407.47 | 452.95 | 118% |
| 20 | Bankura | 2094.64 | 410.18 | 2227.98 | 2638.16 | 126% |
| Total | | 51034.36 | 8161.91 | 31733.09 | 39895.00 | 78% |

2.6) Cooking Cost Utilisation

(Rs. In lakhs)

| Allocation | Disbursed | % Disbursed | Utilisation | % Utilisation |
|------------|-----------|-------------|-------------|---------------|
| 51034.36 | 39895.00 | 78% | 26762.38 | 52% |

2.7) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

| S.No. | Name of District | Allocation for 2007-08 | Utilisation of Cooking assistance | % Utilisation |
|--------------|------------------|------------------------|-----------------------------------|---------------|
| 1 | Kolkata | 1162.03 | 350.52 | 30% |
| 2 | S/24 Pgs. | 4679.42 | 1531.26 | 33% |
| 3 | Cooch Behar | 2020.01 | 685.46 | 34% |
| 4 | Malda | 2981.14 | 1226.56 | 41% |
| 5 | Hooghly | 2525.37 | 1042.68 | 41% |
| 6 | U/Dinajpur | 2498.83 | 1189.46 | 48% |
| 7 | Jalpaiguri | 2786.37 | 1329.49 | 48% |
| 8 | D/Dinajpur | 1390.10 | 696.81 | 50% |
| 9 | Burdwan | 4000.41 | 2094.79 | 52% |
| 10 | Birbhum | 2101.45 | 1126.38 | 54% |
| 11 | Murshidabad | 4757.14 | 2571.71 | 54% |
| 12 | Howrah | 2164.93 | 1184.90 | 55% |
| 13 | N/24 Pgs. | 3328.02 | 1933.94 | 58% |
| 14 | DGHC | 383.16 | 228.73 | 60% |
| 15 | Nadia | 3336.29 | 2058.60 | 62% |
| 16 | Purulia | 1696.19 | 1086.26 | 64% |
| 17 | Bankura | 2094.64 | 1354.15 | 65% |
| 18 | E/Medinipur | 3086.13 | 2182.59 | 71% |
| 19 | W/Medinipur | 3520.39 | 2511.87 | 71% |
| 20 | Siliguri | 522.35 | 376.21 | 72% |
| Total | | 51034.36 | 26762.38 | 52% |

[UPPER PRIMARY]

2.8) Cooking cost allocation, lifting and utilisation

(Rs. in lakhs)

| Allocation as per GOI | Allocation as per State | Received | Utilisation |
|-----------------------|-------------------------|----------|-------------|
| 1910.31 | 2233.71 | 1018.05 | 441.73 |

3. Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY]

| Sr. No. | District | % utilisation of foodgrains | % utilisation of Cooking cost | Mis-match in % points |
|--------------|-------------|-----------------------------|-------------------------------|-----------------------|
| 1 | Hooghly | 51% | 41% | -10 |
| 2 | Murshidabad | 59% | 54% | -5 |
| 3 | S/24 Pgs. | 37% | 33% | -4 |
| 4 | U/Dinajpur | 50% | 48% | -2 |
| 5 | Cooch Behar | 34% | 34% | 0 |
| 6 | Nadia | 59% | 62% | 3 |
| 7 | W/Medinipur | 68% | 71% | 3 |
| 8 | Howrah | 51% | 55% | 3 |
| 9 | Siliguri | 68% | 72% | 4 |
| 10 | Malda | 37% | 41% | 4 |
| 11 | Burdwan | 48% | 52% | 4 |
| 12 | Purulia | 60% | 64% | 4 |
| 13 | Birbhum | 49% | 54% | 5 |
| 14 | E/Medinipur | 66% | 71% | 5 |
| 15 | Jalpaiguri | 42% | 48% | 5 |
| 16 | Bankura | 59% | 65% | 6 |
| 17 | Kolkata | 24% | 30% | 6 |
| 18 | N/24 Pgs. | 52% | 58% | 6 |
| 19 | D/Dinajpur | 38% | 50% | 12 |
| 20 | DGHC | 32% | 60% | 28 |
| Total | | 50% | 52% | 2 |

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

4.1) Releasing details

| Releases for MME by Gol (2007-08) | | | |
|-----------------------------------|------------------|------------|-------------------------|
| Schools | Installment | Dated | Amount (Rs. In lakh) |
| | O.B. (1.4.07) | | 1.11 |
| Primary | 1st Installment | 18.7.2007 | 378.275 |
| | 2nd Installment | 08.01.2008 | 379.39 |
| | Sub total | | 757.665 |
| Upper Primar | 1st Installment | 23.10.2007 | 48.96 |
| | Sub total | | 48.96 |
| Grand Total | | | 807.74 |

4.2) Reconciliation of MME OB, Allocation & Releasing

| Sl. No. | | As per Gol record | As per State's AWP&B | Diff | % Diff |
|---------|--------------------------------|-------------------|----------------------|----------------|-------------|
| 1 | 2 | 3 | 4 | 5(4-3) | 6 |
| 1 | Opening Balance as on 1.4.2007 | 1.11 | 0.00 | -1.11 | 0% |
| 2 | Allocation for 2007-08 | 758.775 | 379.39 | -379.39 | -50% |
| 3 | Releasing during 2007-08 | 757.67 | 253.37 | -504.30 | -67% |
| 4 | Total Availability | 758.775 | 253.37 | -505.41 | -67% |

4.3) Utilisation of MME during 2007-08

| Sl. No. | Activity | Allocated for 2007-08 | (Rs. In lakhs) (As on 31.12.07) | | |
|--------------|---|-----------------------|--|------------------------|-----------------|
| | | | Expenditure | Exp as % of allocation | Unspent Balance |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | School Level Expenses | 170.00 | State Govt. in their Plan has not furnished break-up | | |
| 2 | Management, Supervision, Training & Internal Monitoring | 205.745 | | | |
| 3 | External Monitoring & Evaluation | 3.645 | | | |
| Total | | 379.39 | 253.37 | 67% | 126.02 |

5. INFRASTRUCTURE DEVELOPMENT DURING 2007-08

Kitchen Sheds (Primary)

5.1) Releasing details

| <i>Releases for Kitchen sheds by Gol as on 25.2.08</i> | | | | |
|--|------------------|------------|--------------|---------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 7.2.2007 | 5143 | 3085.80 |
| | 2nd (2006-07) | 22.02.2007 | 4649 | 2789.40 |
| | <i>Sub total</i> | | <i>9792</i> | <i>5875.20</i> |
| | 1st (2007-08) | | 0 | 0.00 |
| | 2nd (2007-08) | | 0 | 0.00 |
| | <i>Sub total</i> | | <i>0</i> | <i>0.00</i> |
| Upper Primar | 1st (2007-08) | 28.11.2007 | 1900 | 1140.00 |
| Grand Total | | | 11692 | 7015.20 |

5.2) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|--------------|----------------|--------------|----------------|-----------|-----------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07* (PY) | 9792 | 5875.20 | 9792 | 5875.20 | 0% | 0% |
| 2007-08 (PY) | 0 | 0.00 | 0 | 0.00 | 0% | 0% |
| 2007-08 (U PY) | 1900 | 1140.00 | 1900 | 1140.00 | 0% | 0% |
| Total | 11692 | 7015.20 | 11692 | 7015.20 | 0% | 0% |

5.3) Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 & 2007-08 (PY) | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---|---------------|----------------------------------|---------------|--------------------------------|----------|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| <i>1</i> | <i>2</i> | <i>3</i> | <i>4</i> | <i>5</i> | <i>6</i> |
| 9792 | 5875.20 | 8181 | 4908.60 | 84% | 84% |

Kitchen Devices (Primary)

5.4) Releasing details

| <i>Releases for Kitchen devices by Gol as on 25.2.08</i> | | | | |
|--|------------------|------------|--------------|---------------------|
| Schools | Installment | Dated | Units | Amount (in lakh) |
| Primary | 1st (2006-07) | 10.11.2007 | 18734 | 936.70 |
| | 2nd (2006-07) | 23.03.2007 | 21192 | 1059.60 |
| | <i>Sub total</i> | | <i>39926</i> | <i>1996.30</i> |
| | 1st (2007-08) | | 0 | 0.00 |
| | 2nd (2007-08) | | 0 | 0.00 |
| | <i>Sub total</i> | | <i>0</i> | <i>0.00</i> |
| Upper Primary | 1st (2007-08) | 12.2.2008 | 7 | 0.35 |
| Grand Total | | | 39933 | 1996.65 |

5.5) Reconciliation of amount sanctioned

| Year | Gol records | | State record | | Variation | |
|----------------|--------------|----------------|--------------|---------------|-------------|---------|
| | Phy | Fin | Phy | Fin | Phy | Fin |
| 2006-07 (PY) | 39926 | 1996.30 | 18734 | 936.7 | -53% | -53% |
| 2007-08 (PY) | 0 | 0.00 | 1894 | 94.70 | #DIV/0! | #DIV/0! |
| 2007-08 (U PY) | 7 | 0.35 | 1894 | -- | -- | -- |
| Total | 39933 | 1996.65 | 22522 | 1031.4 | -44% | |

5.6) Achievement (under MDM Funds)

| Sanctioned by Gol during 2006-07 & 2007-08 (PY) | | Achievement (C+IP) upto 31.12.07 | | Achievement as % of allocation | |
|---|---------------|----------------------------------|---------------|--------------------------------|-----|
| Phy | Fin (in Lakh) | Phy | Fin (in Lakh) | Phy | Fin |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 39926 | 1996.30 | 20628 | 1031.4 | 52% | 52% |

Section B : ANALYSIS FOR THE PROPOSAL FOR 2008-09

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 30th September)

6.1) Population Vs Enrollment/Availing MDM

| Year | Population | MDM-Enrl | % variation | Population | MDM-Aval | % variation |
|------------------|---------------|--------------|-------------|---------------|--------------|-------------|
| 2006-07 | 8622000 | 10206608 | 18% | 8622000 | 9195381 | 7% |
| 2007-08 | 8392800 | 10761386 | 28% | 8392800 | 9670999 | 15% |
| Variation | -2.66% | 5.44% | | -2.66% | 5.17% | |

6.2) Enrollment

| Institutions | 2005-06 | 2006-07 | % variation | 2006-07 | 2007-08 | % variation |
|----------------|-----------------|-----------------|-------------|-----------------|-----------------|-------------|
| Govt+LB+G. Aid | 8802066 | 8610542 | -2% | 8610542 | 9031215 | 5% |
| EGS Centre | 1559224 | 1569104 | 1% | 1569104 | 1677518 | 7% |
| AIE Centre | 0 | 26962 | -- | 26962 | 52653 | -- |
| Total | 10361290 | 10206608 | -1% | 10206608 | 10761386 | 5% |

6.3) Enrollment (SSA Vs MDM)

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|-----------------|-----------------|-------------|------------|-----------------|-------------|
| | SSA (DISE) | MDM | % variation | SSA (DISE) | MDM | % variation |
| Govt+LB+G. Aid | 8786120 | 8610542 | -2% | NA | 9031215 | -- |
| EGS Centre | 1773134 | 1569104 | -- | NA | 1677518 | -- |
| AIE Centre | 565203 | 26962 | -95% | 9331 | 52653 | -- |
| Total | 11124457 | 10206608 | -8% | -- | 10761386 | -- |

Source: DISE for Govt+LB+Govt aided and TSG for EGS/AIE Centre

6.4) Children availing MDM

| Institutions | 2006-07 | 2007-08 | % variation |
|----------------|----------------|----------------|-------------|
| Govt+LB+G. Aid | 7757325 | 8055276 | 4% |
| EGS Centre | 1413763 | 1575369 | 11% |
| AIE Centre | 24293 | 40354 | 66% |
| Total | 9195381 | 9670999 | 5% |

6.5) Enrollment Vs Availing MDM

| Institutions | 2006-07 | | | 2007-08 | | |
|----------------|-----------------|----------------|-------------|-----------------|----------------|-------------|
| | Enrollment | Availing MDM | % variation | Enrollment | Availing MDM | % variation |
| Govt+LB+G. Aid | 8610542 | 7757325 | -10% | 9031215 | 8055276 | -11% |
| EGS Centre | 1569104 | 1413763 | -10% | 1677518 | 1575369 | -6% |
| AIE Centre | 26962 | 24293 | -10% | 52653 | 40354 | -23% |
| Total | 10206608 | 9195381 | -10% | 10761386 | 9670999 | -10% |

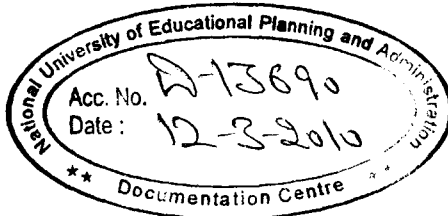
Number of Children (UPPER PRIMARY)

6.6) Enrollment Vs Availing MDM

| Institutions | 2008-09 | | |
|----------------|----------------------------|----------------|-------------|
| | Enrollment as on 30.9.2007 | MDM in 2008-09 | % variation |
| Govt+LB+G. Aid | 4253737 | 4253737 | 0% |
| EGS Centre | 235901 | 235901 | 0% |
| AIE Centre | 0 | 0 | - |
| Total | 4489638 | 4489638 | 0% |

7. Number of School Working Days

| Year | SSA-DISE | MDM | % variation |
|---------|----------|-----|-------------|
| 2005-06 | 233 | NA | -- |
| 2006-07 | 210 | 222 | 6% |
| 2007-08 | NA | 222 | -- |
| 2008-09 | NA | 222 | -- |



NUEPA DC



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