

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 2009-10
Date of the Meeting: 02.04.2009

APPRAISAL NOTE

Mid Day Meal Scheme

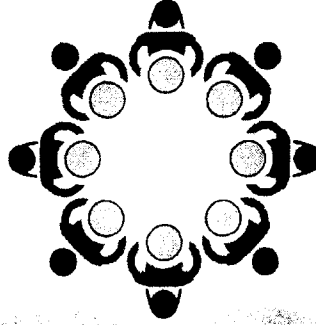
**Arunachal Pradesh, Assam, Bihar,
Chhattisgarh, Dadra and Nagar Haveli,
Daman and Diu, Goa, Gujarat, Jharkhand,
Himachal Pradesh, Karnataka, Kerala,
Lakshadweep, Madhya Pradesh, Manipur,
Meghalaya, Puducherry, Punjab,
Rajasthan, Tamil Nadu, Tripura,
Uttarakhand, West Bengal**

Govt. of India
Ministry of Human Resource Development
Dept. of School Education and Literacy
Mid Day Meal Divisions
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MDM-PAB meeting
to consider and approve AWP&B 2009-10

(Date of the meeting: 2.04.09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : ARUNACHAL PRADESH

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: Arunachal Pradesh

Date of the PAB meeting : 02.04.09

Appraisal Notes

Part-A:

General Information

National Programme for nutritional support to Elementary education popularly known as Mid Day Meal amongst the people was introduced in Arunachal Pradesh from the year 2003-04 in five districts only. Out of 3,30,335 children, actual number of children availing MDM is 2, 81,842 including Primary, Upper Primary Schools, EGS centres and AIE centers during 2008-09.

1.1 Introduction:

Basic Information:

(Year 2008-09)

S.No.	INDICATORS	STATUS		
1. No. of Children		Primary	Upper Primary	Total
i)	No. of children as approved by MDM PAB for 2008-09	1,20,699	60,650	1,81,349
i)	Enrollment as on 30.09.08	2,52,197	78,138	3,30,335
ii)	No. of children opted for MDM as on 30.09.08	2,15,406	66,436	2,81,842
As per QPRs				
i)	Average no. of children availing MDM as per QPR-1	1,83,749	-	1,83,749
ii)	Average no. of children availing MDM as per QPR-2	1,83,749	-	1,83,749
iii)	Average no. of children availing MDM as per QPR-3	-	-	-
2.No. of working days - (206) for FY 2008-09)		Primary	Upper Primary	
i)	No. of working days approved by PAB (upto 31.12.08)	149	149	149
ii)	No. of working days on which MDM served as on 31.12.2008	150	150	150

S. No.	INDICATORS	STATUS	
3. Financial Status		Primary	Upper Primary
TOTAL UNIT COOKING COST		Rs.2.08	Rs.2.60
i)	State's contributions in cooking cost per child per day	Rs.0.19	Rs.0.18
ii)	Budget Provision for cooking cost for the year 2008-09	Rs. 823.42 Lakhs (Central + State Share)	
4. QPR Status		Status	
i)	1 st Quarter (Dated 24/01/09)	Received as on 5/02/09	
ii)	2 nd Quarter (Dated 24/01/09)	Received as on 5/02/09	
iii)	3 rd Quarter	Not Received	

Part-B
Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.2 VARIATION IN NO.OF CHILDREN AVAILING MDM -PRIMARY STAGE

(Refer Table-AT-4 of AWP&B 2009-10)

S.no	Type of Schools	No. of Children availing MDM as on 30-9-08	No. of children availing MDM as on 31-12--08	Difference
1	Govt.+LB+ GA	1,69,879,	1,15,168	54,711
2	EGS	40,335	5531	34,804
3	AIE	5,912	0	5,912
3	Total	2,15,406	120699	95,427

There is a wide variation in no. of children availing MDM. State Govt. is requested to explain how the no. of children availing is reduced to such a large extend from 30 -10-08 to 31-12-08.

2.4 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.4.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise shows that the State has NIL opening stock of food grains as on 01.04.09. Details of level of opening balance are as follows:

Opening Balance as on 01.04.2008

(Total districts: 16)

(Ref: Table no. 2.2 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	16	-	-	-	-	16

2.4.2 Level of closing balance as on 31.12.08:

An analysis of the district wise closing balance of food grains as on 31.12.08 is NIL. Details of levels of closing balance are as follows:

Closing Balance as on 31.12.2008

(Total districts: 16)

(Ref: Table no. 2.3 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	16	-	-	-	-	16

2.4.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08):

An analysis of the district wise availability of food grains as on 31.03.08 shows that the State had lifted 94% of food grains. Details of level of lifting are as follows:

(Total No. of Districts = 16)

Bench mark - 85%

(Ref : Table no. 2.6 of Analysis Sheet)

Sl. No.	Level of lifting (availability)	No. of Districts	Name of the districts
1	Below 85%	4	Lohit(59%), W/Saing(75%), Changlang(81%), Dibang Valley(82%)
2	85% - 95%	4	E/Siang(89%), L/Sibansiri & Papum Pare (90%), U/Sibansiri(91%),
3	Above 95%	7	LD Valley(100%), E/Kameny(111%), K/Kumey(126%), Tawang(136%), Tirap (143%), W/Kameny(149%), U/Siang (177%)

2.4.4 Utilization of food grains:

Primary + Upper Primary: (01.04.08 to 31.12.08)

Considering that three-fourths of the year was over by 31.12.2008, the State should have utilized **at least 75%** of the food grains allocation. The State has utilized about **94%** of food grains as on 31.12.2008.

Total No. of Districts = 16

(Bench mark lifting = 75%)

(Ref: Table no. 2.8 of Analysis Sheet)

Sl. No.	Level of utilization	No. of Districts	Name of the districts
1	Below 75%	4	Lohit(59%), W/Saing(75%), Changlang(81%), Dibang Valley(82%)
2	75% - 85%	4	E/Siang(89%), L/Sibansiri & Papum Pare (90%), U/Sibansiri(91%),
3	Above 85%	7	LD Valley(100%), E/Kameny(111%), K/Kumey(126%), Tawang(136%), Tirap(143%), W/Kameny(149%), U/Siang (177%)

It is evident from the above table that the entire allocation of food grains for the period of 12 months has been utilized by the State in the 9 months i.e from 1-4-08 to 31-12-08.

2.5 COOKING COST (PRIMARY + UPPER PRIMARY)

2.5.1 Level of Opening balance as on 01.04.08:

An district-wise analysis of the opening balance of cooking cost as on 1.04.08 shows that the State had **nil** unspent balance. Details of level of opening balance are as follows:

Opening Balance as on 01.04.2008

Total No. of districts: 16

(Ref : Table no. 3.3.1 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11- 20%	Above 20%	Total
No. of Districts	16	-	-	-	-	16

As per the GoI records the opening balance as on 1-04-08 is **Rs.162.60 lakhs**, whereas the state has shown nil opening balance as on 1-04-09.

2.5.2 Level of closing balance as on 31.12.08:

District -wise analysis of unspent balance of cooking cost as on 31.12.08 shows that state has **NIL** unspent balance. Details of level are as follows:

Closing Balance as on 31.12.2008

Total No. of districts: 16

(Ref : Table no. 3.3.2 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	16	-	-	-	-	16

2.5.3 Utilization of Cooking Cost:

Primary + Upper Primary: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 shows that State has claimed to have utilized 75% cooking cost from the released amount.

Total No. of Districts = 16

(Bench mark utilization - 75%)

(Ref: Table no. 3.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Name of Districts
1	Below 75%	11	Lohit(57%), W/Saing(64%), Changlang(66%), E/Siang(70%), E/Kameny(71%), L/Sibansiri(75%),
2	75% - 85%	1	
3	Above 85%	3	Paupum Pare(87%), K/Kumey(92%) & Tirap(93%)

2.6 Reconciliation of Utilization & Performance (1.4.08 to 31.12.08)

2.6.1 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+ Upper Primary (against 75%)	96%	75%

2.7 Utilization of MME (Reference Table - 5.1 of Analysis Sheet)

The Govt. of India has released Rs 18.62 lakhs for MME for financial year 2008-09. The State Government has shown 100% utilization of released amount.

2.8 Utilization of Transport Assistance (Reference Table - 6.3 of Analysis Sheet)

The central assistance towards total transport cost received for financial year 2008-09 is 52.91 lakhs, whereas the State has shown an utilization of Rs.39.69 lakh (75%).

2.9 Construction of Kitchen sheds (Reference Table -7.1 of Analysis Sheet): No central assistance was released towards construction of kitchen sheds during 2008-09 for primary & upper primary stages. The State has a proposal of construction of 942

kitchen sheds during 2009-10 and they have proposed a financial requirement of 565.2 lakhs.

2.10 Procurement of Kitchen devices (Reference Table -7.2 of Analysis sheet)

Central assistance of Rs306.35 lakhs for 6127 units has been released towards procurement of kitchen devices for schools during 2008-09 for primary and upper primary stage. The State has a proposal of 3559 units of kitchen devices for the year 2009-10, and State have proposed a financial requirement of 177.95 lakhs.

2.11 Observation of MI of Arunachal Pradesh - Rajiv Gandhi University

The second half yearly report of MI covered 3 districts namely Upper Subansiri, Kurung Kumey and Dibang Valley of State Arunachal Pradesh during the period 1st October 2007 to 31st March 2008.

- The report stated in only 2 districts MDM is being served regularly to the children. MDM is not served in the schools of Dibnag Valley district.
- Irregularities of supply of rice and release of fund of MDM are observed in the districts.
- 60% headmasters have reported that the attendance is quite satisfactory in morning hours (above 90%), but After the recess it comes down to 50%.

2.12 PAC PARA

1. The Figures of enrollment for MDM were more than those reported in the SSA which is indicative of inaccurate data (para11.1.1)
2. Details of inspection (25% of schools every quarter) were not available.(para 13.2).
3. Even after more than 12 years of implementation of scheme, all schools/EGS/AIE centers.(para. 17)
4. Instances of delay and short delivery of food gains in schools were noticed. (para 14.2)
5. Incorrect UC for 2006-07 : Unspent balance was shown as Rs. 45 lakhs instead of Rs. 90 lakhs (para 18.4)
6. Essential records containing evidence of receipt and issue of food gains and other ingredients of meals, quantity of meal, cooked and served, presence of parents at the time of cooking, testing and serving of meal were not maintained in any of the states. (para 18.6)

This report has been sent to the state Govt. on 18.12.08 followed by reminders on 22.12.08, 05.01.09, 20.01.09, 21.01.09, 05.02.09, 05.03.09. but ATR reply from the state govt. is still awaited, despite several reminders. Even a reminder has been sent at the level of Secretary (SE&L), MHRD, GOI, but even then, there is no response.

CAG

Para-2.6.2 Misappropriation of 5531 quintals of foodgrains valued at Rs. 46.89 lakhs by transporting and government distributing agencies.

- (i) In Arunachal Pradesh, 5531 quintals of rice valued at Rs. 46.89 lakh was lifted from FCI godowns by the transport contractor could not be distributed in schools as the same was not delivered to the concerned blocks by the districts nominees. No action was taken against the district nominees by the collectors.(para 2.6.2)
- (ii) Five districts namely East Siang-upper, Siang-lower, Subansiri-upper, Subansiri and pampumpore were not covered at all and other eight districts were only partially covered(para 2.9.1)
- (iii) This report has been sent to the state Govt. on 22.10.08 followed by reminders on 10.11.08, 25.11.08, 18.12.08, 01.01.09. but ATR/ reply is still awaited.

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

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 In Arunachal Pradesh population (age group 6-10 years) has fallen by 4.40% from 2007-08 to 2008-09 as per Census-2001 projections. (Reference Table 8.1.1 of Analysis Sheet)
- 3.1.2 From 2007-08 to 2008-09, there is increase in enrollment in MDM Schools by 10.18%. (Reference Table 8.1.1 of Analysis Sheet)
- 3.1.3 In 2007-08, MDM Enrollment was 4% less than enrollment under SSA (DISE). (Reference Table 8.1.3 of Analysis Sheet)

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.4 In 2007-08 to 2008-09, there is 13% increase in number of children availing MDM (from 190722 to 215406). (Reference Table 8.1.4 of Analysis Sheet)
- 3.1.5 No. of children availing MDM, as percentage of enrollment in MDM schools is 15% less than in the State enrolment (2008-09). (Reference table 8.1.5 of analysis sheet)

3.2 Trends in Enrollment [UPPER PRIMARY]:

- 3.2.1 In 2008-09, MDM Enrollment is 9 % less than enrollment under SSA-DISE-2007-08. (Reference Table 8.2.2 of Analysis Sheet)
- 3.2.3 There is a variation of 15% less number of children availing MDM in 2008-09 and enrollment as on 30.9.2008. (Reference Table 8.2.3 of Analysis Sheet)

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	169	245
3	2007-08	181	220
4	2008-09	NA	200
5	2009-10	NA	233(State Claim)

*: AAR Applied

3.4. **MDM-PAB decisions**

No	Details	As per State Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM-PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	1,69,879	1,15,168	
1.2	EGS	40,335	5531	
1.3	AIE	5,192	0	
	TOTAL (A)	2,15,406	1,20,699	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	66,436	60650	
1.5	EGS	-		
1.6	AIE	-		
	TOTAL (B)	66,436	60650	
	GRAND TOTAL (A) + (B)	2,81,842		
2	No. of Working days			
2.1	Primary	233	200	
2.2	Upper Primary	233	200	

Note:

- 3.5 The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of State Govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt. may approach MDM-PAB for enhancement of Central Assistance.

3.6) QUANTIFICATION OF CENTRAL ASSISTNCE FOR 2009-10:

3.6.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	1,20,699	200	2413.98
2	Upper Primary (@150 gms.)	60650	200	1819.5
	TOTAL			4233.48

3.6.2.1 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
Primary		
1	Cooking cost @ Rs. 1.89 per child/day (1,20,699 x 200days x Rs. 1.89)	456.24
2	Transportation Cost @ Rs. 1250.00 MT (1,20,699 x 200 days x 0.0001 MT x Rs. 1250)	30.17
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	11.15
TOTAL		497.56
Upper Primary		
4	Cooking cost @ Rs. 2.415 per child/day (60650 x 200 days x Rs. 2.415)	292.94
5	Cost transportation @ Rs. 1250.00 MT (60650 x 200 days x 0.00015 x Rs.1250)	22.74
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	7.48
TOTAL		323.16
GRAND TOTAL		820.72

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : Arunachal Pradesh

Part-D: ANALYSIS SHEET

REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1. ANALYSIS OF NO. OF MEALS

1.1) Calculation of Bench mark for utilisation.

	No. of children			
	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-5&5A)	Diff	Diff in %
Primary	120699	120699	0	0%
Up Pry	60650	60650	0	0%
Total	181349	181349	0	0%

1.1.1) No. of School working days

	MDM PAB Approval for 2008-09 (APR-DEC)	Actuals as per AWP&B 2009-10 (AT-5)	Diff	Diff in %
PY & UP.PY	149	150	1	1%

1.1.2) No. of Meals (PY & UP.PY)

Base period 01.04.08 to 31.12.08 (Q1, Q2 and Q3)

	No. of Meals as per PAB approval	No. of meals claimed to have served by the State	Diff.	Diff in %
PY & UP PY	27021001	27202350	181349	1%

1.2) No. of School working days

	MDM PAB Approval for 2008-09 (APR-MAR)
PY & UP.PY	200

1.2.1) Base period 01.04.08 to 31.03.09

Stage	No. of Meals as per PAB approval for the period 1.4.08 to 31.3.09	No. of Meals suppose to have served by the State in 01.04.08 to 31.12.08	Bench Mark as per State's claim
PY & UP PY	36269800	27021001	75%

2. ANALYSIS OF FOOD

GRAIN

2.1) 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 1.4.2008	0	0.00	0.00	#DIV/0!
2	Allocation for 2008-09	4233.48	3961.08	-272.40	-6%
3	Lifting* as on 31.12.2008	4453.54	3961.08	-492.46	-11%

*: Lifting as per FCI

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2.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

District-wise opening balance as on 1.4.2008

(Refer col. 3 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Tawang	87.20	0.00	0%
2	W/Kameng	142.52	0.00	0%
3	E/Kameng	219.32	0.00	0%
4	Papum Pare	526.94	0.00	0%
5	K/Kumey	253.15	0.00	0%
6	L/Sibansiri	282.11	0.00	0%
7	U/Sibansiri	309.11	0.00	0%
8	W/Siang	686.18	0.00	0%
9	E/Siang	344.35	0.00	0%
10	U/Siang	82.60	0.00	0%
11	LD/Valley	183.29	0.00	0%
12	Dibang Valley	49.87	0.00	0%
13	Lohit	441.54	0.00	0%
14	Anjaw	0.00	0.00	-
15	Changlang	362.07	0.00	0%
16	Tirap	171.71	0.00	0%
	Total	4233.48	0.00	0%

2.3) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Tawang	87.20	0.00	0%
2	W/Kameng	142.52	0.00	0%
3	E/Kameng	219.32	0.00	0%
4	Papum Pare	526.94	0.00	0%
5	K/Kumey	253.15	0.00	0%
6	L/Sibansiri	282.11	0.00	0%
7	U/Sibansiri	309.11	0.00	0%
8	W/Siang	686.18	0.00	0%
9	E/Siang	344.35	0.00	0%
10	U/Siang	82.60	0.00	0%
11	LD/Valley	183.29	0.00	0%
12	Dibang Valley	49.87	0.00	0%
13	Lohit	441.54	0.00	0%
14	Anjaw	0.00	0.00	-
15	Changlang	362.07	0.00	0%
16	Tirap	171.71	0.00	0%
	Total	4233.48	0.00	0%

2.4) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	0.00	0.00	352.79	352.79
May	0.00	0.00	352.79	705.58
Jun	290.59	290.59	352.79	1058.37
Jul	1486.52	1777.11	352.79	1411.16
Aug	1407.41	3184.52	352.79	1763.95
Sep	1269.02	4453.54	352.79	2116.74
Oct	0.00	4453.54	352.79	2469.53
Nov	0.00	4453.54	352.79	2822.32
DEC	0.00	4453.54	352.79	3175.11

*: including unspent balance as on 31.3.2008.

2.5) Foodgrains Allocation & Lifting

(in MTs)

Allocation	Unspent balance as on 31.3.08	Lifting\$ upto 31.12.08	Total availability	% availability	Bench mark (85%)
4233.48	0.00	3961.08	3961.08	94%	3598.46

\$: Lifting reported by State

2.6) District-wise Foodgrains availability as on 31.12.08

(Refer col. 5 of table AT-6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted\$	Total Availability	% Availability
1	Lohit	441.54	0.00	259.92	259.92	59%
2	W/Siang	686.18	0.00	511.33	511.33	75%
3	Changlang	362.07	0.00	292.51	292.51	81%
4	Dibang Valley	49.87	0.00	40.89	40.89	82%
5	E/Siang	344.35	0.00	305.41	305.41	89%
6	L/Sibansiri	282.11	0.00	253.33	253.33	90%
7	Papum Pare	526.94	0.00	475.81	475.81	90%
8	U/Sibansiri	309.11	0.00	281.03	281.03	91%
9	LD/Valley	183.29	0.00	183.48	183.48	100%
10	E/Kameng	219.32	0.00	244.28	244.28	111%
11	K/Kumey	253.15	0.00	318.82	318.82	126%
12	Tawang	87.2	0.00	118.32	118.32	136%
13	Tirap	171.71	0.00	246.09	246.09	143%
14	W/Kameng	142.52	0.00	211.71	211.71	149%
15	U/Siang	82.6	0.00	146.57	146.57	177%
16	Anjaw	0	0.00	71.58	71.58	-
	Total	4233.48	0.00	3961.08	3961.08	94%

\$: Lifting reported in AWP&B 2009-10

2.7) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Utilisation	% Utilisation
4233.48	3961.08	94%	3961.08	94%

2.8) District-wise Utilisation of foodgrains

(Refer col. 6 of table A7-6 and A7-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Lohit	441.54	259.92	59%
2	W/Siang	686.18	511.33	75%
3	Changlang	362.07	292.51	81%
4	Dibang Valley	49.87	40.89	82%
5	E/Siang	344.35	305.41	89%
6	L/Sibansiri	282.11	253.33	90%
7	Papum Pare	526.94	475.81	90%
8	U/Sibansiri	309.11	281.03	91%
9	LD/Valley	183.29	183.48	100%
10	E/Kameng	219.32	244.28	111%
11	K/Kumey	253.15	318.82	126%
12	Tawang	87.2	118.32	136%
13	Tirap	171.71	246.09	143%
14	W/Kameng	142.52	211.71	149%
15	U/Siang	82.6	146.57	177%
16	Anjaw	0	71.58	-
	Total	4233.48	3961.08	94%

3. ANALYSIS ON COOKING COST [PRIMARY + UPPER PRIMARY]

3.1) Releasing details

Releases for Cooking cost by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		124.67
	Adhoc Released	04-06-2008	114.06
	1st Installment	NA	-10.61
	2nd Installment	11-11-2008	228.12
	<i>Sub total</i>		
Upper Primary	OB as on 01.04.08		37.93
	Adhoc Released	04-06-2008	73.23
	1st Installment	NA	35.30
	2nd Installment	11-09-2008	146.48
	<i>Sub total</i>		
Grand Total			749.18

3.2) Verification of Cooking Cost Allocation for the year 2008-09

	Rs. In Cr.
Central [120699*200*1.89/10000000]-PRY	4.56
Central [60650*200*2.415/10000000]-U PRY	2.93
Subtotal	7.49
State Share [120699*200*0.19/10000000]-PRY	0.46
State Share [60650*200*0.185/10000000]-U PRY	0.22
Subtotal	0.68
G. Total	8.17
Actual Allocation shown in State Plan	8.23
Diff.	-0.06

3.3) ANALYSIS ON OPENING BALANACE AND CLOSING BALANACE

3.3.1) District-wise opening balance as on 1.4.2008

(Refer col. 4 of table AT- 7 and AT-7A, AWP&B, 2009-10) (Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Tawang	17.05	0	0%
2	W/Kamerg	29.64	0	0%
3	E/Kameng	42.58	0	0%
4	Papum Pare	101.56	0	0%
5	K/Kumey	48.37	0	0%
6	L/Sibansiri	55.42	0	0%
7	U/Sibansiri	60.86	0	0%
8	W/Siang	145.25	0	0%
9	E/Siang	65.95	0	0%
10	U/Siang	17.18	0	0%
11	LD/Valley	34.96	0	0%
12	Dibang Valley	9.49	0	0%
13	Lohit	85.00	0	0%
14	Anjaw	0.00	0	0%
15	Changlang	69.09	0	0%
16	Tirap	35.08	0	0%
	Total	817.49	0	0%

3.3.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 7 and AT-7A, AWP&B, 2009-10) (Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Tawang	17.05	Unspent Balance will be furnished after 31st March'2009 in GFR-19	0%
2	W/Kameng	29.64		0%
3	E/Kameng	42.58		0%
4	Papum Pare	101.56		0%
5	K/Kumey	48.37		0%
6	L/Sibansiri	55.42		0%
7	U/Sibansiri	60.86		0%
8	W/Siang	145.25		0%
9	E/Siang	65.95		0%
10	U/Siang	17.18		0%
11	LD/Valley	34.96		0%
12	Dibang Valley	9.49		0%
13	Lohit	85.00		0%
14	Anjaw	0.00		-
15	Changlang	69.09		0%
16	Tirap	35.08		0%
	Total	817.49	0.00	0%

3.4) Cooking cost allocation and disbursed to Districts

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (85%)
817.49	0	613.12	613.12	75%	694.86

3.5) District-wise Cooking Cost availability

(Refer col. 5 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost as on 31.12.08	% Availability of cooking cost
1	Lohit	85.00	0	48.15	48.15	57%
2	W/Siang	145.25	0	93.34	93.34	64%
3	Changlang	69.09	0	45.58	45.58	66%
4	E/Siang	65.95	0	46.34	46.34	70%
5	E/Kameng	42.58	0	30.12	30.12	71%
6	Tawang	17.05	0	12.79	12.79	75%
7	W/Kameng	29.64	0	22.23	22.23	75%
8	L/Sibansiri	55.42	0	41.57	41.57	75%
9	U/Siang	17.18	0	12.89	12.89	75%
10	LD/Valley	34.96	0	26.22	26.22	75%
11	Dibang Valley	9.49	0	7.11	7.11	75%
12	U/Sibansiri	60.86	0	48.76	48.76	80%
13	Papum Pare	101.56	0	88.65	88.65	87%
14	K/Kumey	48.37	0	44.29	44.29	92%
15	Tirap	35.08	0	32.55	32.55	93%
16	Anjaw	0.00	0	12.51	12.51	-
	Total	817.49	0	613.12	613.12	75%

3.6) Cooking Cost Utilisation

Allocation	Availability	% Availability	Utilisation	% Utilisation
817.49	613.12	75%	613.12	75%

3.7) District-wise Utilisation of Cooking cost

(Refer col. 6 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Lohit	85.00	48.15	57%
2	W/Siang	145.25	93.34	64%
3	Changlang	69.09	45.58	66%
4	E/Siang	65.95	46.34	70%
5	E/Kameng	42.58	30.12	71%
6	Tawang	17.05	12.79	75%
7	W/Kameng	29.64	22.23	75%
8	L/Sibansiri	55.42	41.57	75%
9	U/Siang	17.18	12.89	75%
10	LD/Valley	34.96	26.22	75%
11	Dibang Valley	9.49	7.11	75%
12	U/Sibansiri	60.86	48.76	80%
13	Papum Pare	101.56	88.65	87%
14	K/Kumey	48.37	44.29	92%
15	Tirap	35.08	32.55	93%
16	Anjaw	0.00	12.51	-
	Total	817.49	613.12	75%

4. Reconciliation of utilisation and performance during 2003-04

**4.1) Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY + UPPER PRIMARY]
(Refer para 2.8 and para 3.7 of the analysis sheet (mentioned above) or AT-6+6A FOR FG & 7+7A FOR C**

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	U/Siang	177%	75%	-102
2	W/Kameng	149%	75%	-74
3	Tawang	136%	75%	-61
4	Tirap	143%	93%	-51
5	E/Kameng	111%	71%	-41
6	K/Kumey	126%	92%	-34
7	LD/Valley	100%	75%	-25
8	E/Siang	89%	70%	-18
9	Changlang	81%	66%	-15
10	L/Sibansiri	90%	75%	-15
11	U/Sibansiri	91%	80%	-11
12	W/Siang	75%	61%	-10
13	Dibang Valley	82%	75%	-7
14	Papum Pare	90%	87%	-3
15	Lohit	59%	57%	-2
16	Anjaw	-	-	-
	Total	94%	75%	-19%

**4.2 Number of meal to be served and actual number of meal served during 2008-09 [PRIMARY + UP]
(Refer col. 5 and 10 of table AT- 5 and AT-5A, AWP&B, 2009-10)**

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Tawang	691020	575850	83%
2	W/Kameng	1282680	1068900	83%
3	E/Kameng	1606320	1338600	83%
4	Papum Pare	4766220	3971850	83%
5	K/Kumey	2369880	1974900	83%
6	L/Sibansiri	2257020	1880850	83%
7	U/Sibansiri	2664720	2220600	83%
8	W/Siang	4670820	3892350	83%
9	E/Siang	2428020	2023350	83%
10	U/Siang	743400	619500	83%
11	LD/Valley	1375560	1146300	83%
12	Dibang Valley	372060	310050	83%
13	Lohit	2482200	2068500	83%
14	Anjaw	721800	601500	83%
15	Changlang	2360700	1967250	83%
16	Tirap	1850400	1542000	83%
	Total	32642820	27202350	83%

4.3 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 8 and AT-8A, AWP&B, 2009-10) (In MTs)

Sr. No	District	Expected consumption of food grains	Actual consumption of food grains	Deficit (-) / Excess (+)
1	W/Siang	508.28	511.33	1%
2	Lohit	256.16	259.92	1%
3	Papum Pare	455.21	475.81	5%
4	Dibang Valley	37.40	40.89	9%
5	U/Sibansiri	246.83	281.03	14%
6	Anjaw	60.15	71.58	19%
7	L/Sibansiri	211.58	253.33	20%
8	Changlang	241.55	292.51	21%
9	E/Siang	243.26	305.41	26%
10	LD/Valley	137.47	183.48	33%
11	K/Kumey	228.41	318.82	40%
12	Tirap	158.78	246.09	55%
13	E/Kameng	155.79	244.28	57%
14	Tawang	65.40	118.32	81%
15	W/Kameng	106.89	211.71	98%
16	U/Siang	61.95	146.57	137%
	Total	3175.11	3961.08	125%

4.4 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 9 and AT-9A, AWP&B, 2009-10)

(Rs. in Lakhs)

Sr. No.	District	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	Tawang	12.79	12.79	100%
2	W/Kameng	22.23	22.23	100%
3	E/Kameng	30.12	30.12	100%
4	Papum Pare	88.65	88.65	100%
5	K/Kumey	44.29	44.29	100%
6	L/Sibansiri	41.57	41.57	100%
7	U/Sibansiri	48.76	48.76	100%
8	W/Siang	93.34	93.34	100%
9	E/Siang	46.34	46.34	100%
10	U/Siang	12.89	12.89	100%
11	LD/Valley	26.22	26.22	100%
12	Dibang Valley	7.11	7.11	100%
13	Lohit	48.15	48.15	100%
14	Anjaw	12.51	12.51	100%
15	Changlang	45.58	45.58	100%
16	Tirap	32.55	32.55	100%
	Total	613.12	613.12	100%

5. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION

5.1) Releasing details

Releases for MME by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		3.47
	Adhoc Released	04-06-2008	4.65
	1st Installment	NA	1.18
	2nd Installment	11-11-2008	9.32
Total			18.62

5.2) 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 1.4.2008	3.47	3.47	0	0%
2	Allocation for 2008-09	18.62	18.62	0.00	0%
3	Releasing during 2008-09	15.15	15.15	0.00	0%
4	Total Availability	18.62	18.62	0.00	0%

5.3) Utilisation of MME during 2008-09

(Rs. In lakhs)

(As on 31.12.08)

Sl. No.	Activity	Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level Expenses	9.31	9.31	100%	0.00
2	Management, Supervision, Training & Internal Monitoring	5.84	5.84	100%	0.00
3	External Monitoring & Evaluation	3.47	3.47	100%	0.00
Total		18.62	18.62	100%	0.00

6. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT

6.1) Releasing details

Releases for TA by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		39.17
	Adhoc Released	04-06-2008	13.22
	1st Installment	NA	-25.95
	2nd Installment	11-11-2008	26.47
Total			52.91

6.2) Reconciliation of TA 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 1.4.2008	39.17	39.17	0.00	0%
2	Allocation for 2008-09	52.91	39.69	-13.22	-25%
3	Releasing during 2008-09	13.74	39.69	25.95	189%
4	Total Availability	52.91	78.86	25.95	149%

6.3) Utilisation of TA during 2008-09

Allocated for 2008-09		(Rs. in lakhs)			(As on 31.12.08)	
Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5=(3-4)	6	7=(1-4)
52.91	3961.08	49.51	39.69	9.82	75%	13.22

7. INFRASTRUCTURE DEVELOPMENT DURING 2008-09

7.1) Kitchen Sheds

7.1.1) Releasing details

<i>Releases for Kitchen sheds by Gol as on 31.1.2009</i>				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)		3843	2305.67
	2nd (2006-07)			
	Sub total			
Upper Primary	1st (2007-08)		242	145.20
	1st (2008-09)			
	Sub total			
	Grand Total		4085	2450.87

7.1.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	4085	2450.87	4084	2450.40	0%	0%

7.1.3) Achievement (under MDM Funds)

Sactioned by Gol during 2006-		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
4085	2450.87	3842	2305.20	94%	94%

7.2 Kitchen Devices

7.2.1) Releasing details

<i>Releases for Kitchen devices by Gol as on 31.3.09</i>				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)			
	2nd (2006-07)			
	Sub total			
Upper Primary	1st (2007-08)		0	0
	Grand Total		2480	123.99

7.2.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	2480	123.99	1467	72.85	-41%	-41%

7.2.3) Achievement (under MDM Funds)

Sactioned during 2006-09		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
2480	123.99	1467	72.85	59%	59%

ANALYSIS FOR THE PROPOSAL FOR 2009-10

8. ANALYSIS OF NO OF CHILDRENS

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

8.1.1) Population Vs Enrollment/Availing MDM

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	120699	226517	88%	120699	190722	58%
2008-09	115616	252197	118%	115616	215406	86%
Variation	-4.40%	10.18%		-4.40%	11.46%	

8.1.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G. A	203332	173502	-15%	173502	196027	13%
EGS Centre	15573	50703	226%	50703	46666	-8%
AIE Centre	0	2312	#DIV/0!	2312	9504	311%
Total	218905	226517	3%	226517	252197	11%

8.1.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) (07-08)	MDM	% variation
Govt+LB+G. A	208136	173502	-17%	208136	196027	-6%
EGS Centre	55458	50703	-9%	55458	46666	-16%
AIE Centre	-	2312	#VALUE!	-	9504	#VALUE!
Total	263594	226517	-14%	263594	252197	-4%

Source: DISE for Govt+LB+Govt aided

8.1.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G. A	150660	169879	13%
EGS Centre	37750	40335	7%
AIE Centre	2312	5192	125%
Total	190722	215406	13%

8.1.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G. A	173502	150660	-13%	196027	169879	-13%
EGS Centre	50703	37750	-26%	46666	40335	-14%
AIE Centre	2312	2312	0%	9504	5192	-45%
Total	226517	190722	-16%	252197	215406	-15%

8.2) ANALYSIS ON NUMBER OF CHILDREN (UPPER PRIMARY)

8.2.1) Population Vs MDM Enrollment/ availing MDM in 2008-09

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2008-09	78635	78138	-1%	78635	66436	-16%

8.2.2) SSA-Enrollment Vs MDM Enrollment/ availing MDM in 2008-09

Year	SSA (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	71540	78138	-9%	71540	66436	-7%

Source: DISE for Govt+LB+Govt aided

8.2.3) Enrollment Vs availing MDM in 2008-09

Institutions	2009-10		
	Enrollment as on 30.9.2008	availing MDM in 2008-09	% variation
Govt+LB+G. A	78138	66436	-15%
EGS Centre	0	0	-
AIE Centre	0	0	-
Total	78138	66436	-15%

9. ANALYSIS OF WORKING DAYS

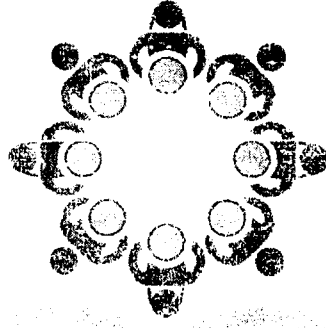
Year	SSA-DISE	MDM	% variation
2006-07*	169	245	45%
2007-08	181	220	22%
2008-09	NA	200	--
2009-10		233 State's Claim	

* AAR: 80%

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

MDM-PAB meeting
to consider and approve AWP&B 2009-10
(Date of the meeting: 26.03.09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : ASSAM

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: Assam

Date of the PAB meeting : 26.03.09

Appraisal Notes

Part-A:

General Information

1.1 Introduction:

Cooked Mid Day Meal programme was started in January 2005 in Assam. In 1995, the programme covered the children of government and Provincialised Primary schools and Primary section of M.V. schools in Assam. In 2005-06, it was extended to cover venture schools receiving financial assistance EGS and AIE centres.

Basic Information:

(Year 2008-09)

S.No.	INDICATORS	STATUS		
1. No. of Children		Primary	Upper Primary	Total
i)	No. of children as approved by MDM PAB for 2008-09	24,27,900	18,53,693	4263593
As per AWP&B 2009-10 (Table 4 & 4A)				
i)	Enrollment as on 30.09.08	3102131	1775502	4877633
ii)	No. of children opted for MDM as on 30.09.08	24,27,900	337034	2764934
As per QPRs				
i)	Average no. of children availing MDM as per QPR-1	3066319	-	3066319
ii)	Average no. of children availing MDM as per QPR-2	3562495	-	3562495
iii)	Average no. of children availing MDM as per QPR-3	-	-	-
2.No. of working days - (206) for FY 2008-09)		Primary	Upper Primary	
i)	No. of working days approved by PAB (upto 31.12.08)	151	151	151
ii)	No. of working days on which MDM served as on 31.12.2008	107	69	88

S. No.	INDICATORS	STATUS	
3. Financial Status		Primary	Upper Primary
TOTAL UNIT COOKING COST		Rs. 2.00	Rs 2.50
i)	State's contributions in cooking cost per child per day	Re. 0.11	Re. 0.08
ii)	Budget Provision for cooking cost for the year 2008-09	20988.5 Lakhs	

4. QPR Status		Status
i)	1 st Quarter (Dated 16/10/08)	Received as on 3/11/08
ii)	2 nd Quarter (Dated 25/11/08)	Received as on 1/1/09
iii)	3 rd Quarter	Not Received

Part-B
Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise opening balance of food grains as on 31.03.08 shows that the State has opening stock of 1461.32 MTs. of food grains as on 01.04.09. Details of level of opening balance are as follows:

Opening Balance as on 01.04.2008

(Ref: Table no. 2.2 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	19	5	2	-	-	26

2.1.2 Level of closing balance as on 31.12.08:

An analysis of the district wise closing balance of food grains as on 31.12.08 is 5947.46 MTs. Details of levels of closing balance are as follows:

Closing Balance as on 31.12.2008

(Ref: Table no. 2.3 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	7	8	5	6	-	26

2.1.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08):

An analysis of the district wise availability of food grains as on 31.03.08 shows that the State had lifted **33%** of food grains. Details of level of lifting are as follows:

Total No. of Districts = 26

Bench mark - 83%

(Ref : Table no. 2.6 of Analysis Sheet)

Sl. No.	Level of lifting (availability)	No. of Districts	Name of the districts
1	Below 20%	2	Baksa & Lakhimpur (18%)
2	20% - 40%	19	Cachar (36%), Karimganj (37%) etc.
3	Above 40%	5	N. C. Hills (43%), Goalpara (46%), Dhubri (48%), Sonitpur (49%) Kokrajhar(57%)

2.1.4 Utilization of food grains:

Primary + Upper Primary: (01.04.08 To 31.12.08)

Considering that three-fourths of the year was over by 31.12.2008, the State should have utilized at least 73% of the food grains allocation. The State has utilized about 28% of food grains as on 31.12.2008.

Total No. of Districts = 26
(Bench mark lifting = 73%)
(Ref: Table no. 2.8 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 20%	6	Barpeta (13%), Lakhimpur (17%), Udaiguri (20%)
2	20% - 40%	18	Goalpara(30%), Cachar (35%)
3	Above 40%	2	N.C.Hills(41%), Kokrajhar (50%)

2.2 COOKING COST (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise opening balance of Cooking cost as on 31.03.08 shows that the State had 3% unspent balance. Details of level of opening balance are as follows:

Opening Balance as on 01.04.2008

Total No. of districts: 26
(Ref : Table no. 3.3.1 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	8	13	3	1	1	26

2.2.2 Level of closing balance as on 31.12.08:

District -wise analysis of unspent balance of cooking cost as on 31.12.08 shows that state has 27% unspent balance. Details of level are as follows:

Closing Balance as on 31.12.2008

(Ref : Table no. 3.3.2 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	-	1	1	8	16	26

It is evident from the above table that 2 districts namely Jorhat (6%) and Kokrajhar (8%) which were having less than 10% of unspent balance i.e that the entire allocation of food grains for primary and upper primary meant for 12 months (01.04.08 to 31.03.09) has been consumed in 9 months period (01.04.08 to 31.12.08). Therefore,

how the programme functioning during the 01.01.09 to 31.03.09 without / less per cent of food grains in these districts.

2.2.3 Utilization of Cooking Cost:

Primary + Upper Primary: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (*Refer Table 3.7 of the Analysis Sheet*) shows that State has claimed to have utilized 29% cooking cost from the released amount!

Total No. of Districts = 26
(Bench mark utilization - 73%)
(Ref : Table no. 3.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Name of Districts
1	Below 20%	4	Barpeta (13%), Karbi Anglong (15%), Lakhimpur(17%)
2	20% - 40%	21	Dibrugh(31%), Tinsukia (33%)
3	Above 40%	1	Dhubri (56%)

2.3 Reconciliation of Utilisation & Performance (1.4.08 to 31.12.08)

2.3.1 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+ Upper Primary (against 28%)	28%	29%

Primary + Upper Primary Stages : (01.04.08 To 31.12.08)

Total No. of Districts = 26
(Ref: Table 4.1 of the Analysis sheet)

Sr. No.	District	% Utilization of foodgrains	% Utilization of Cooking cost	Mis-match in % points
1	Excess food grain utilization			
	Kokrajhar	50%	36%	-15
	Karbi Anglong	27%	15%	-12
2	Excess Cooking Cost utilization			
	Nagaon	24%	35 %	11
	Dhuri	36%	56%	20

2.4 Utilization of MME (*Reference Table – 5.1 of Analysis Sheet*)

The Govt. of India has released Rs 464.21 lakhs for MME for financial year 2008-09. The State Government has shown 35% utilization of released amount.

2.5 Utilization of Transport Assistance (*Reference Table – 6.3 of Analysis Sheet*)

The central assistance towards total transport cost received for financial year 2008-09 is 1334.21 lakhs, whereas the State has shown an utilization of Rs. 223.99 lakh (17%).

2.6 **Construction of Kitchen sheds** (Reference Table -7.1 of Analysis Sheet): Central assistance released towards construction of kitchen sheds during 2008-09 for primary & upper primary stage is 6028.80 lakhs. The State has a proposal of construction of 563 kitchen sheds during 2009-10 and they have proposed a financial requirement of 110.40 lakhs.

2.7 **Procurement of Kitchen devices** (Reference Table -7.2 of Analysis sheet)

No Central assistance released towards procurement of kitchen devices for schools during 2008-09 for primary and upper primary stage. The State has a proposal of 13327 units of kitchen devices for the year 2009-10, and State have proposed a financial requirement of 666.35 lakhs.

2.8 **Observation of MI of Assam**

The second half yearly report of MI covered 5 districts namely Jorhat, Sibsagar, Dibrugarh, Tinsukia and Kokrajhar of State Assam during the period 1st October 2007 to 31st March 2008. The report stated that in all districts MDM is being served to the children. The children were satisfied with the quality and quantity of the food in all the districts. Teachers are not maintaining MDM registers. Irregularities of supply of rice and release of fund of MDM is observed in the districts.

2.9 **Observations of CAG Report**

1. Varying trends of enrolment during the years 2002-03 to 2006-07. Schools records disclosed no uniform pattern of increase or decrease in enrolment
2. Instance of over reporting / discrepant figures of enrolment at State/district level
3. The drop out rate was not complied at the state level at all.
4. Significant disruption in providing cooked meal to the children was noticed.
5. Instances of delay and short delivery of food grains in schools were noticed.
6. Schools showed that there was no mechanism in place to check the quality and quantity of food grains.
7. Data on learning levels of children was not made available by the state.
8. Unexplained excess drawl of food grains over the estimated requirement during 2002-07 having a financial implication was noticed
9. A mismatch between utilization of foodgrains and cooking cost was found and it had a financial implication of Rs.79.29 crore
10. Cooking cost was diverted for purchase of utensils and LPG
11. Deficiencies relating to Kitchen Sheds, Kitchen devices and facility of clean drinking water were noticed
12. Deficiencies relating to kitchen sheds, kitchen devices and facility of clean drinking water were noticed
13. Meetings of State SMCs were not held or held only once against the prescribed 5 meetings during Dec 2004 to March 2007

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

3.1 Number of Children [Primary]:

a) **Trends in Enrollment [PRIMARY]:**

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

3.1.1 From 2007-08 to 2008-09, there is **decrease** in enrollment in MDM Schools by 23.48%. (Reference Table 8.1.1 of Analysis Sheet)

3.1.4 In 2007-08, MDM Enrollment was **1% more** than enrollment under SSA(DISE). (Reference Table 8.1.5 of Analysis Sheet)

b) **Trends in number of children availing MDM [PRIMARY]:**

3.1.5 In 2007-08 to 2008-09, there is 37% **decrease** in number of children availing MDM (from 3830622 to 2427900). (Reference Table 8.1.4 of Analysis Sheet)

3.1.7 No. of children availing MDM, as percentage of enrollment in MDM schools is 22% less than in the State enrolment. (Reference table 8.1.5 of analysis sheet)

3.2 Trends in Enrollment | UPPER PRIMARY]:

3.2.1 In 2008-09, MDM Enrollment is 28% less than enrollment under SSA-DISE-2007-08. (Reference Table 8.2.2 of Analysis Sheet)

3.2.3 There is a variation of 81% less number of children availing MDM in 2008-09 and enrollment as on 30.9.2008. (Reference Table 8.2.3 of Analysis Sheet)

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	206	223
3	2007-08	215	217
4	2008-09	NA	206
5	2009-10	NA	258 (State Claim)

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM-PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	1908570	2003999	
1.2	ECS	362116	380222	
1.3	AIE	157214	165075	
	TOTAL (A)	2427900	25,49,296*	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	337034	15,94,343	
1.5	ECS	-	-	
1.6	AIE	-	-	
	TOTAL (B)	337034	15,94,343	
	GRAND TOTAL (A) +(B)	27,64,934	41,43,634	
2	No. of Working days			
2.1	Primary	205	205	
2.2	Upper Primary	205	205	

*(i) 80 % of population (Primary)

*(ii) 80% of the population (Upper Primary)

Note:

- 3.5 The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of State Govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt may approach MDM-PAB for enhancement of Central Assistance.

3.6) QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:

3.6.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	25,49,296	205	52260.57
2	Upper Primary (@150 gms.)	15,94,343	205	49026.05
			TOTAL	101286.62

3.6.2.1 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
Primary		
1	Cooking cost @ Rs. 1.89 per child/day (25,49,296 x 205 days x Rs. 1.89)	9877.25
2	Transportation Cost @ Rs. 1250.00 MT (25,49,296 x 205 days x 0.0001 MT x Rs. 1250)	653.26
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	241.29
TOTAL		10771.8
Upper Primary		
4	Cooking cost @ Rs. 2.415 per child/day (15,94,343x 205 days x Rs. 2.415)	7893.19
5	Cost transportation @ Rs. 1250.00 MT (15,94,343 x 205 days x 0.00015 x Rs.1250)	612.83
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	201.64
TOTAL		8707.66
GRAND TOTAL		19479.46

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : Assam
 Part-D: ANALYSIS SHEET

REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1. ANALYSIS OF NO. OF MEALS

1.1) Calculation of Bench mark for utilisation.

	No. of children			
	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-4B&4C)	Diff	Diff in %
Primary	2427900	2427900	0	0%
Up Pry	1835693	337034	-1498659	-82%
Total	4263593	2764934	-1498659	-35%

1.1.1) No. of School working days

	MDM PAB Approval for 2008-09 (APR-DEC)	Actuals as per AWP&B 2009-10 (AT-5)	Diff	Diff in %
PY & UP.PY	151	88	-63.2	-42%

1.1.2) No. of Meals (PY & UP.PY)

Base period 01.04.08 to 31.12.08 (Q1, Q2 and Q3)

	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State	Diff.	Diff in %
PY & UP.PY	644655262	243314192	-401341069.6	-62%

1.2) No. of School working days

	MDM PAB Approval for 2008-09 (APR-MAR)
PY & UP.PY	206

1.2.1) Base period 01.04.08 to 31.03.09

Stage	No. of Meals as per PAB approval for the period 1.4.08 to 31.3.09	No. of Meals as per PAB approval for the period Q1, Q2, Q3	Bench Mark as per State's claim
PY & UP.PY	878300158	644655262	73%

2. ANALYSIS OF FOOD GRAIN

2.1) 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 1.4.2008	1460.32	1461.53	1.21	0%
2	Allocation for 2008-09	106737.65	106737.64	-0.01	0%
3	Lifting* as on 31.12.2008	24791.16	34169.59	9398.43	38%

*: Lifting as per PCI

2.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

District-wise opening balance as on 1.4.2008

(Refer col. 3 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Barpeta	6370.53	0.00	0%
2	Bongaigaon	2251.28	0.00	0%
3	Chirang	1669.64	0.00	0%
4	Darrang	3091.66	0.00	0%
5	Dhubri	9433.32	0.00	0%
6	Goalpara	4125.67	0.00	0%
7	Golaghat	2972.92	0.00	0%
8	Hailakandi	2599.83	0.00	0%
9	Jorhat	2898.74	0.00	0%
10	Kokrajhar	2907.06	0.00	0%
11	Lakhimpur	4106.10	0.00	0%
12	Nalbari	2469.32	0.00	0%
13	Sivasagar	3353.20	0.00	0%
14	Sonitpur	4971.32	0.00	0%
15	Udalguri	3264.81	0.00	0%
16	Karbi Anglong	3818.35	0.00	0%
17	N. C. Hills	788.91	0.00	0%
18	Dhemaji	2398.64	1.21	0%
19	Karimganj	4292.19	6.08	0%
20	Baksa	3542.42	18.71	1%
21	Cachar	5273.28	34.66	1%
22	Kamrup (M & R)	6713.63	49.08	1%
23	Morigaon	3832.04	60.22	2%
24	Tinsukia	4206.36	118.10	3%
25	Dibrugarh	3865.43	255.03	7%
26	Nagaon	11520.99	918.44	8%
	Total	106737.64	1461.53	1%

2.3) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Cachar	5273.28	0.95	0%
2	Karbi Anglong	3818.35	0.92	0%
3	Dhemaji	2398.64	1.39	0%
4	Udalguri	3264.81	3.29	0%
5	Nalbari	2469.32	3.73	0%
6	Baksa	3542.42	6.21	0%
7	Lakhimpur	4106.10	11.09	0%
8	Nagaon	11520.99	89.58	1%
9	Darrang	3091.66	34.73	1%
10	Morigaon	3832.04	43.24	1%
11	Sivasagar	3353.20	63.69	2%
12	Jorhat	2898.74	65.69	2%
13	N. C. Hills	788.91	19.53	2%
14	Karimganj	4292.19	116.87	3%
15	Golaghat	2972.92	99.78	3%
16	Kamrup (M & R)	6713.63	382.35	6%
17	Kokrajhar	2907.06	184.01	6%
18	Bongaigaon	2251.28	195.15	9%
19	Chirang	1669.64	147.01	9%
20	Barpeta	6370.53	648.27	10%
21	Dibrugarh	3865.43	421.83	11%
22	Tinsukia	4206.36	475.27	11%
23	Dhubri	9433.32	1134.24	12%
24	Hailakandi	2599.83	342.77	13%
25	Sonitpur	4971.32	793.29	16%
26	Goalpara	4125.67	662.58	16%
	Total	106737.64	5947.46	6%

2.4) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	4150.15	4150.15	8894.80	8894.80
May	3280.08	7430.23	8894.80	17789.61
Jun	7569.19	14999.41	8894.80	26684.41
Jul	1734.44	16733.85	8894.80	35579.22
Aug	7270.92	24004.77	8894.80	44474.02
Sep	2246.70	26251.48	8894.80	53368.83
Oct	0.00	26251.48	8894.80	62263.63
Nov	0.00	26251.48	8894.80	71158.43
DEC	0.00	26251.48	8894.80	80053.24

*: including unspent balance as on 31.3.2008.

2.5) Foodgrains Allocation & Lifting

(in MTs)

Allocation	Unspent balance as on 31.3.08	Lifting\$ upto 31.12.08	Total availability	% availability	Bench mark (85%)
106737.64	1461.53	34189.59	35651.12	33%	90726.99

\$: Lifting reported by State

2.6) District-wise Foodgrains availability as on 31.12.08

(Refer col. 5 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted\$	Total Availability	% Availability
1	Baksa	3542.42	18.71	607.348	626.06	18%
2	Lakhimpur	4106.1	0.00	726.534	725.53	18%
3	Udalguri	3264.81	0.00	671.8	671.80	21%
4	Barpeta	6370.53	0.00	1449.1	1449.10	23%
5	Nalbari	2469.32	0.00	602.785	602.79	24%
6	Nagaon	11520.99	918.44	1937.285	2855.73	25%
7	Bongaigaon	2251.28	0.00	602.5	602.50	27%
8	Karbi Anglong	3818.35	0.00	1024.317	1024.32	27%
9	Jorhat	2896.74	0.00	813.69	813.69	28%
10	Golaghat	2972.92	0.00	863.033	863.03	29%
11	Sivasagar	3353.2	0.00	1035.411	1035.41	31%
12	Darrang	3091.66	0.00	977	977.00	32%
13	Dhemaji	2398.64	1.21	766.548	767.75	32%
14	Hailakandi	2599.83	0.00	838.676	838.68	32%
15	Kamrup (M & R)	6713.63	49.08	2236.715	2285.80	34%
16	Cachar	5273.29	34.66	1837.677	1872.34	36%
17	Chirang	1669.64	0.00	604.26	604.26	36%
18	Morigaon	3832.04	60.22	1348.7	1408.92	37%
19	Karimganj	4292.19	6.08	1590.764	1596.84	37%
20	Dibrugarh	3865.43	255.03	1230.82	1485.85	38%
21	Tinsukia	4206.36	118.10	1547.05	1665.15	40%
22	N. C. Hills	788.91	0.00	339.042	339.04	43%
23	Goalpara	4125.67	0.00	1916.29	1916.29	46%
24	Dhubri	9433.32	0.00	4537.313	4537.31	48%
25	Sonitpur	4971.32	0.00	2436.6	2436.60	49%
26	Kokrajhar	2907.06	0.00	1648.327	1645.33	57%
	Total	106737.64	1461.53	34189.59	35651.12	33%

\$: Lifting reported in AWP&B 2009-10

2.7) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Utilisation	% Utilisation
106737.64	35651.12	33%	29703.66	28%

2.8) District-wise Utilisation of foodgrains

(Refer col. 6 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Barpeta	6370.53	800.84	13%
2	Lakhimpur	4106.1	715.44	17%
3	Baksa	3542.42	619.85	17%
4	Bongaigaon	2251.28	407.35	18%
5	Hailakandi	2599.83	495.91	19%
6	Udalguri	3264.81	668.51	20%
7	Nagaon	11520.99	2766.15	24%
8	Nalbari	2469.32	599.05	24%
9	Golaghat	2972.92	763.25	26%
10	Jorhat	2898.74	748.00	26%
11	Karbi Anglong	3818.35	1023.40	27%
12	Chirang	1669.64	457.25	27%
13	Dibrugarh	3865.43	1064.02	28%
14	Tinsukia	4206.36	1189.88	29%
15	Kamrup (M & R)	6713.63	1903.45	28%
16	Sivasagar	3353.2	971.72	29%
17	Goaipara	4125.67	1253.71	30%
18	Darrang	3091.66	942.27	30%
19	Dhemaji	2398.64	766.37	32%
20	Sonitpur	4971.32	1643.31	33%
21	Karimganj	4292.19	1479.97	34%
22	Cachar	5273.26	1871.39	35%
23	Morigaon	3832.04	1365.68	36%
24	Dhubri	9433.32	3403.08	36%
25	N. C. Hills	788.91	319.51	41%
26	Kokrajhar	2907.06	1464.32	50%
	Total	106737.64	23703.66	28%

3. ANALYSIS ON COOKING COST [PRIMARY + UPPER PRIMARY]

3.1) Releasing details

Releases for Cooking cost by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		555.04
	Adhoc Released	30-05-2008	2363.1
	1st Installment	08-09-2008	1808.16
	2nd Installment	19-11-2008	4726.39
	Sub total		
Upper Primary	OB as on 01.04.08		1953.48
	Adhoc Released	30-05-2008	2283.09
	1st Installment	08-09-2008	329.62
	2nd Installment	19-11-2008	4566.19
	Sub total		
Grand Total			18585.07

3.2) Verification of Cooking Cost Allocation for the year 2008-09

	Rs. In Cr.
Central [2427900*206*1.89/10000000]-PRY	94.53
Central [1835693*206*2.415/10000000]-U PRY	91.32
Subtotal	185.85
State Share [2427900*206*0.11/10000000]-PRY	5.50
State Share [1835693*206*0.08/10000000]-U PRY	3.03
Subtotal	8.53
G. Total	194.38
Actual Allocation shown in State Plan	209.89
Diff.	-15.51

3.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

3.3.1) District-wise opening balance as on 1.4.2008

(Refer col. 4 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Golaghat	576.00	0	0%
2	Hailakandi	464.29	0	0%
3	Kokrajhar	543.74	0	0%
4	Sivasagar	708.82	0.22	0%
5	Karimganj	815.28	0.98	0%
6	Karbi Anglong	1297.10	2.37	0%
7	Lakhimpur	831.20	2.91	0%
8	Jorhat	567.12	2	0%
9	Morigaon	659.12	4.32	1%
10	Barpeta	1128.91	7.88	1%
11	N. C. Hills	162.11	1.24	1%
12	Goalpara	666.92	5.42	1%
13	Dhubri	1176.43	15.37	1%
14	Baksa	585.62	10.83	2%
15	Cachar	1135.01	21.21	2%
16	Udalguri	435.99	10.71	2%
17	Dhemaji	512.35	15.53	3%
18	Sonitpur	955.41	30.81	3%
19	Kamrup (M & R)	1480.54	48.1	3%
20	Darrang	559.69	18.41	3%
21	Dibrugarh	680.80	33.43	5%
22	Bongaigaon	491.75	27.35	6%
23	Nagaon	1562.28	134.43	9%
24	Tinsukia	686.27	69.8	10%
25	Chirang	299.59	36.29	12%
26	Nalbari	474.36	117.11	25%
	Total	19456.70	616.72	3%

3.3.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. in lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UE or allocation 2008-09
1	Jorhat	567.12	33.01	6%
2	Kokrajhar	543.74	42.05	8%
3	Cachar	1135.01	136.21	12%
4	Golaghat	576.00	84.63	15%
5	Dibrugarh	680.80	101.72	15%
6	Kamrup (M & R)	1480.54	229.51	16%
7	Karimganj	815.26	138.19	17%
8	Sivasagar	708.82	120.42	17%
9	Tinsukia	686.27	129.92	19%
10	Morigaon	659.12	126.94	19%
11	Karbi Anglong	1297.10	284.29	22%
12	Sonitpur	955.41	226.64	24%
13	Lakhimpur	831.20	203.69	25%
14	Bongaigaon	491.75	144.42	29%
15	Hailakandi	464.29	138.35	30%
16	Nagaon	1562.28	479.13	31%
17	Baksa	585.62	206.50	35%
18	Dhemaji	512.35	181.98	36%
19	Goalpara	666.92	242.26	36%
20	Darrang	559.69	206.74	37%
21	Dhubri	1176.43	454.13	39%
22	Chirang	299.59	121.82	41%
23	Nalbari	474.36	221.51	47%
24	Barpeta	1128.91	608.38	54%
25	Udalguri	435.99	301.42	69%
26	N. C. Hills	162.11	156.13	96%
	Total	19456.70	5319.98	27%

3.4) Cooking cost allocation and disbursed to Districts

Allocation	OE as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (85%)
19456.70	616.72	10422.87	11039.59	57%	16538.20

3.5) District-wise Cooking Cost availability

(Refer col. 5 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost as on 31.12.08	% Availability of cooking cost
1	Jorhat	567.12	2	180.51	182.51	32%
2	Karbi Anglong	1297.10	2.37	473.40	475.77	37%
3	Golaghat	576.00	0	237.03	237.03	41%
4	Kamrup (M & R)	1480.54	48.1	562.31	610.41	41%
5	Lakhimpur	831.20	2.91	343.68	346.59	42%
6	Kokrajhar	543.74	0	236.00	236.00	43%
7	Sivasagar	708.82	0.22	313.78	314.00	44%
8	Cachar	1135.01	21.21	489.33	510.54	45%
9	Dibrugarh	680.80	33.43	278.62	312.05	46%
10	Bongaigaon	491.75	27.35	198.28	225.63	46%
11	Hailakandi	464.29	0	236.92	236.92	51%
12	Tinsukia	636.27	69.8	289.13	358.93	52%
13	Karimganj	815.28	0.98	430.10	431.08	53%
14	Baksa	585.62	10.83	318.42	329.25	56%
15	Sonitpur	955.41	30.81	515.54	546.35	57%
16	Morigaon	659.12	4.32	387.59	391.91	59%
17	Dhemaji	512.35	15.53	318.17	333.70	65%
18	Nagaon	1562.28	134.43	886.62	1021.05	65%
19	Barpeta	1128.91	7.58	746.60	754.48	67%
20	Darrang	559.69	18.41	370.48	388.89	69%
21	Chirang	299.59	36.29	176.53	212.82	71%
22	Nalbari	474.36	117.11	223.48	340.59	72%
23	Goalpara	666.92	5.42	475.69	481.11	72%
24	Dhubri	1176.43	15.37	1097.82	1113.19	95%
25	Udalguri	435.99	10.71	421.85	432.56	99%
26	N. C. Hills	162.11	1.24	215.00	216.24	133%
	Total	19456.70	616.72	10422.87	11039.59	57%

3.6) Cooking Cost Utilisation

Allocation	Availability	% Availability	Utilisation	% Utilisation
19456.70	11039.59	57%	5719.61	29%

3.7) District-wise Utilisation of Cooking cost

(Refer col. 6 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Barpeta	1128.91	146.10	13%
2	Karbi Anglong	1297.10	191.48	15%
3	Bongaigaon	491.75	81.21	17%
4	Lakhimpur	831.20	142.90	17%
5	Baksa	585.62	122.75	21%
6	Hailakandi	464.29	98.57	21%
7	Nalbari	474.36	119.08	25%
8	Kamrup (M & R)	1480.54	380.90	26%
9	Jorhat	567.12	149.50	26%
10	Golaghat	576.00	152.40	26%
11	Sivasagar	708.82	193.58	27%
12	Dhemaji	512.35	151.72	30%
13	Udalguri	435.99	131.14	30%
14	Chirang	299.59	91.00	30%
15	Dibrugarh	680.80	210.33	31%
16	Darrang	559.69	182.15	33%
17	Cachar	1135.01	374.33	33%
18	Tinsukia	586.27	229.01	33%
19	Sonitpur	955.41	319.71	33%
20	Nagaon	1562.28	541.92	35%
21	Kokrajhar	543.74	193.95	36%
22	Goalpara	666.92	238.85	36%
23	Karimganj	815.28	292.89	36%
24	N. C. Hills	162.11	60.11	37%
25	Morigaon	659.12	264.97	40%
26	Dhubri	1176.43	659.06	56%
	Total	19456.70	5719.61	29%

4. Reconciliation of utilisation and performance during 2008-09

4.1) Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY + UPPER PRIMARY] (Refer para 1.7 and para 2.7 of the analysis sheet (mentioned above))

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Kokrajhar	50%	36%	-15
2	Karbi Anglong	27%	15%	-12
3	N. C. Hills	41%	37%	-3
4	Kamrup (M & R)	28%	26%	-3
5	Cachar	35%	33%	-3
6	Dhemaji	32%	30%	-2
7	Sivasagar	29%	27%	-2
8	Bongaigaon	18%	17%	-2
9	Lakhimpur	17%	17%	0
10	Barpeta	13%	13%	0
11	Sonitpur	33%	33%	0
12	Jorhat	26%	26%	1
13	Golaghat	26%	26%	1
14	Nalbari	24%	25%	1
15	Karimganj	34%	36%	1
16	Darrang	30%	33%	2
17	Hailakandi	19%	21%	2
18	Chirang	27%	30%	3
19	Dibrugarh	28%	31%	3
20	Baksa	17%	21%	3
21	Morigaon	36%	40%	5
22	Tinsukia	28%	33%	5
23	Goalpara	30%	36%	5
24	Udalguri	20%	30%	10
25	Nagaon	24%	35%	11
26	Dhubri	33%	56%	20
	Total	28%	29%	2%

4.2 Number of meal to be served and actual number of meal served during 2008-09 [PRIMARY + DP] (Refer col. 5 and 10 of table AT- 5 and AT-5A, AWP&B, 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Barpeta	36313893	6633575	18%
2	Baksa	17031546	6114006	36%
3	Karbi Anglong	23888844	8922419	37%
4	Lakhimpur	19055358	7158362	36%
5	Bongaigaon	10185399	4054335	40%
6	Hailakandi	12114144	4912976	41%
7	Udalguri	14078043	6448137	46%
8	Goalpara	24428817	11380620	47%
9	Darrang	18514062	8841488	48%
10	Nalbari	12240774	5954704	49%
11	Dhemaji	13731417	7511851	55%
12	Sonitpur	28576422	15932366	56%
13	Golaghat	13107150	7628500	58%
14	Tinsukia	18820998	11038461	59%
15	Nagaon	44465085	26631494	60%
16	Chirang	7522956	4577460	61%
17	Sivasagar	15828561	9675968	61%
18	N. C. Hills	4608198	2837208	62%
19	Morigaon	20371554	12865330	63%
20	Dhubri	50207661	31930916	64%
21	Karimganj	21957075	14528233	66%
22	Kamrup (M & R)	28232253	19069914	68%
23	Kokrajhar	17248518	12428640	72%
24	Dibrugarh	14435064	10424882	72%
25	Cachar	25786593	18701403	73%
26	Jorhat	9822141	7483536	76%
	Total	522572526	283686784	54%

4.3 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 8 and AT-8A, AWP&B, 2009-10)

(In MTs)

Sr. No.	District	Expected consumption of food grains	Actual consumption of food grains	% consumption
1	N. C. Hills	320.14	319.51	100%
2	Bongaigaon	407.93	407.35	100%
3	Cachar	1873.61	1871.39	100%
4	Hailakandi	496.47	495.91	100%
5	Chirang	457.75	457.25	100%
6	Barpeta	801.56	800.84	100%
7	Baksa	620.40	619.85	100%
8	Golaghat	763.85	763.25	100%
9	Nagaon	2768.20	2766.15	100%
10	Lakhimpur	715.84	715.44	100%
11	Dhemaji	766.74	766.37	100%
12	Jorhat	748.35	748.00	100%
13	Nalbari	599.23	599.05	100%
14	Karimganj	1480.41	1479.97	100%
15	Kokrajhar	1464.74	1464.32	100%
16	Kamrup (M & R)	1903.99	1903.45	100%
17	Udalguri	668.66	668.51	100%
18	Goalpara	1253.91	1253.71	100%
19	Morigaon	1365.88	1365.68	100%
20	Sonitpur	1643.53	1643.31	100%
21	Dibrugarh	1064.16	1064.02	100%
22	Dhubri	3403.42	3403.08	100%
23	Karbi Anglong	1023.47	1023.40	100%
24	Tinsukia	1189.89	1189.88	100%
25	Darrang	942.27	942.27	100%
26	Sivasagar	971.72	971.72	100%
	Total	29716.10	29703.66	100%

4.4 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 9 and AT-9A, AWP&B, 2009-10)

(Rs. in Lakhs)

Sr. No.	District	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	Kamrup (M & R)	381.40	0.00	0%
2	Kokrajhar	275.04	193.95	71%
3	Sonitpur	323.68	319.71	99%
4	Chirang	91.55	91.00	99%
5	N. C. Hills	60.39	60.11	100%
6	Baksa	123.18	122.75	100%
7	Nalbari	119.47	119.08	100%
8	Darrang	182.64	182.15	100%
9	Barpeta	146.49	146.10	100%
10	Karbi Anglong	191.90	191.48	100%
11	Hailakandi	98.77	98.57	100%
12	Sivasagar	193.95	193.58	100%
13	Lakhimpur	143.17	142.90	100%
14	Nagaon	542.93	541.92	100%
15	Dibrugarh	210.67	210.33	100%
16	Tinsukia	229.37	229.01	100%
17	Bongaigaon	81.34	81.21	100%
18	Udalguri	131.34	131.14	100%
19	Karimganj	293.32	292.89	100%
20	Goalpara	239.20	238.85	100%
21	Jorhat	149.67	149.50	100%
22	Golaghat	152.57	152.40	100%
23	Morigaon	265.24	264.97	100%
24	Dhubri	659.65	659.06	100%
25	Dhemaji	151.82	151.72	100%
26	Cachar	374.38	374.33	100%
	Total	5813.13	5338.71	92%

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

5.1) Releasing details

Releases for MME by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
	OB as on 01.04.08		196.2
Primary + Upper Primary	Adhoc Released	30-05-2008	116.05
	1st Installment	08-09-2008	-80.15
	2nd Installment	20-11-2008	232.11
Total			464.21

5.2) Reconciliation of MME OB, Allocation & Releasing [PY + U P Y]

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 1.4.2008	196.20	88.79	-107.41	-55%
2	Allocation for 2008- 09	464.21	405.16	-59.05	-13%
3	Releasing during 2008-09	268.01	308.93	40.92	15%
4	Total Availability	464.21	397.72	-66.49	-14%

5.3) Utilisation of MME during 2008-09

(Rs. In lakhs)

(As on 31.12.08)

Sl. No.	Activity	Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level Expenses	202.58	94.62	47%	107.96
2	Management, Supervision, Training & Internal Monitoring	141.8	41.49	29%	100.31
3	External Monitoring & Evaluation	60.78	27.22	45%	33.56
Total		405.16	163.33	40%	241.83

6. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT

6.1) Releasing details

Releases for TA by Govt (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		605.64
	Adhoc Released	30-05-2008	333.55
	1st Installment	08-09-2008	-272.09
	2nd Installment	20-11-2008	667.11
Total			1334.21

6.2) Reconciliation of TA OB, Allocation & Releasing [PY + U PY]

Sl. 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 1.4.2008	605.64	0.00	-605.64	-100%
2	Allocation for 2008-09	1334.21	805.38	0.00	0%
3	Releasing during 2008-09	728.57	805.38	76.81	11%
4	Total Availability	1334.21	805.38	-528.83	-40%

6.3) Utilisation of TA during 2008-09

Allocated for 2008-09		1334.21	(Rs. In lakhs)		(As on 31.12.08)	
Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5=(3-4)	6	7=(1-4)
1334.21	34189.58	427.37	223.99	203.38	17%	1110.22

7. INFRASTRUCTURE DEVELOPMENT

7.1) Kitchen Sheds

7.1.1) Releasing details

<i>Releases for Kitchen sheds by Gol as on 31.1.2009</i>				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)			
	2nd (2006-07)			
	1st (2008-09)			
	Sub total		30993	18595.56
Upper Primary	1st (2007-08)			
	1st (2008-09)			
	Sub total		9123	5473.80
Grand Total			40116	24069.36

7.1.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	40116	24069.36	40116	24069.60	0%	0%

7.1.3) Achievement (under MDM Funds)

Sanctioned by Gol during 2006-09		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
40116	24069.36	24300	12149.20	61%	50%

7.2 Kitchen Devices

7.2.1) Releasing details

<i>Releases for Kitchen devices by Gol as on 31.3.09</i>				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)			
	2nd (2006-07)			
	Sub total		30943	1547.11
Upper Primary	1st (2007-08)		0	0
Grand Total			30943	1547.11

7.2.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	30943	1547.11	26789	1613.39	-13%	4%

7.2.3) Achievement (under MDM Funds)

Sanctioned during 2006-09		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
30943	1547.11	17666	883.55	57%	1142%

ANALYSIS FOR THE PROPOSAL FOR 2009-10

8. ANALYSIS OF NO OF CHILDRENS

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

8.1.1) Population Vs Enrollment/Availing MDM

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	3237200	3830622	18%	3237200	3830622	18%
2008-09	3176605	3102131	-2%	3176605	2427900	-24%
Variation	-1.91%	-23.48%		-1.91%	-57.78%	

8.1.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G. Aided	3928627	3196531	-19%	3196531	2582801	-19%
EGS Centre	359434	401083	12%	401083	362116	-10%
AIE Centre	412562	233008	-44%	233008	157214	-33%
Total	4700623	3830622	-19%	3830622	3102131	-19%

8.1.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) (07-08)	MDM	% variation
Govt+LB+G. Aided	3774603	3196531	-15%	3774603	2582801	-32%
EGS Centre		401083		0	362116	
AIE Centre		233008		0	157214	
Total	3774603	3830622	1%	3774603	3102131	-18%

Source: DISE for Govt+LB+Govt aided

8.1.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G. Aided	3196531	1908570	-40%
EGS Centre	401083	362116	-10%
AIE Centre	233008	157214	-33%
Total	3830622	2427900	-37%

8.1.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G. Aided	3196531	3196531	0%	2582801	1908570	-26%
EGS Centre	401083	401083	0%	362116	362116	0%
AIE Centre	233008	233008	0%	157214	157214	0%
Total	3830622	3830622	0%	3102131	2427900	-22%

8.2) ANALYSIS ON NUMBER OF CHILDREN (UPPER PRIMARY)

8.2.1) Population Vs MDM Enrollment/ availing MDM in 2008-09

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2008-09	1992929	1775502	-11%	1992929	337034	-83%

8.2.2) SSA-Enrollment Vs MDM Enrollment/ availing MDM in 2008-09

Year	SSA (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	1389689	1775502	-28%	1389689	337034	-76%

Source: DISE for Govt+LB+Govt aided

8.2.3) Enrollment Vs availing MDM in 2008-09

Institutions	2009-10		
	Enrollment as on 30.9.2009	availing MDM in 2008-09	% variation
Govt+LB+G. Aided	1775502	337034	-81%
EGS Centre	0	0	-
AIE Centre	0	0	-
Total	1775502	337034	-81%

9. ANALYSIS OF WORKING DAYS

Year	SSA-DISE	MDM	% variation
2006-07*	206	223	8%
2007-08	NA	217	#VALUE!
2008-09	NA	229	-
2009-10		258	
		State's Claim	

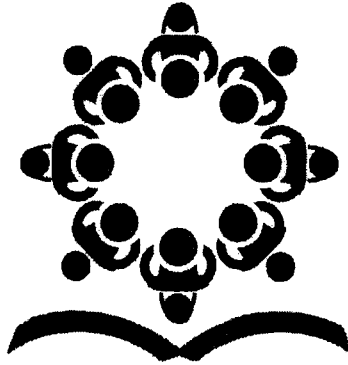
* AAR: 80%

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

--oOo--

MDM-PAB meetings
to consider and approve AWP&B 2009-10
(Date of the meeting: 02.04.09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : Bihar

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: Bihar

Date of the PAB meeting: 02.04.09

Appraisal Notes

Part-A : General Information

1.1 Introduction:

The Mid Day Meal Scheme is being conducted in the Government, Govt aided and Alternative and Innovative centers in the State since January 2005, after the notification by the State Government on 18 December 2004 to implement the MDM in all primary schools in Bihar.

1.2 Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
1. No. of Children		PRY	U PRY	TOTAL
i)	No. of children as approved by MDM PAB for 2008-09	68,79,083	26,79,121	95,58,204
As per AWP&B 2009-10 (Table 4 & 4A)				
i)	Enrollment as on 30.09.08	14,29,98,85	42,02,700	1,85,02,585
ii)	No. of children opted for MDM as on 30.09.08	83,21,507 (121%)	22,42,492 (84%)	1,05,63,999
As per QPRs				
i)	Average no. of children availing MDM as per QPR-1	80,33,000 (117%)	18,77,977 (70%)	99,10,977
ii)	Average no. of children availing MDM as per QPR-2	83,21,508 (121%)	22,42,492 (84%)	1,05,64,000
iii)	Average no. of children availing MDM as per QPR-3	86,20,801 (125%)	24,88,308 (93%)	1,11,09,109
2.No.ofworkingdays (217 days for FY 2008-09)		PRY	U PRY	TOTAL
i)	No. of working days approved by PAB (upto 31.12.08)	160	160	160
ii)	No. of working days on which MDM served as on 31.12.2008	179	179	179

S. No.	INDICATORS	STATUS	
3. Financial Status		PRY	U PRY
TOTAL UNIT COOKING COST		Rs.2.58	Rs 3.10
i)	State's contributions in cooking cost per child per day	Rs. 1.00	Rs 1.00
ii)	Budget Provision for cooking cost for the year 2008-09	Rs. 56534.68 Lakhs	

4. QPR Status		Status
i)	1 st Quarter	Received on 22/09/2008
ii)	2 nd Quarter	Received on 12/01/2009
iii)	3 rd Quarter	Received on 19/02/2009

1.3.1 Nutritional Status, including data on malnutrition, anaemia Vitamin A, other micro- nutrient deficiencies, etc

The nutritional objective of the scheme in Bihar is to raise the calorific and protein intake of the children along with micro nutrients to address malnutrition and malnourishment. The issue is of great relevance in Bihar as 58.4% of the children are malnourished (NFHS-III, 2005-06)

The State has started school Health Programme with the help of health of health department .UNICEF has provided the service of a Consultant for the School Health Program in the State..

1.3.2 Brief write up on best practices followed in the State:

There are many 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 students. In Jehanabad district many schools serve local fruits and toffy to the students in the closing time of the schools other than MDM.

In Gopalganj there are many examples of free contribution of vegetables by local farmers. In some of the schools children's parliament (Bal Sansad) helps in distribution of foods to children.

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Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1.1 Level of Opening balance as on 01.04.08: (Ref : Table no. 2.2.1 of Analysis Sheet)

An analysis of the district wise unspent balance of food grains as on 31.03.08 shows that 12 out of 38 districts had NIL unspent balance of foodgrains as on 31.03.08 Details of level are as follows: (Refer Table 2.2.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 2.2.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	12	7	10	4	4	37

Opening balance of foodgrains in Arwal has not been furnished by State Govt

2.1.2 Level of closing balance as on 31.12.08 : (Refer Table 2.2.2 of the Analysis Sheet).

An analysis of the district wise unspent balance of food grains as on 31.12.08 shows unspent balance as on 31.12.08. None of the districts have unspent balance. : (Refer Table 2.2.2 of the Analysis Sheet).

2.1.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08): (Refer table 2.5 of the Analysis sheet)

Considering that three-fourths of the year was over by 31.12.2008, the districts should have lifted **at least 85%** of the food grains allocation. **State level total lifting (availability) as on 31.12.08 was 50%.** (Refer table 2.5 of the Analysis sheet). On analysis of district wise lifting as on 31.12.08, the following position emerges:-

Total No. of Districts = 38
(Bench mark lifting = 85 %)
(Ref : Table no. 2.5 of Analysis Sheet)

Sl. No.	Level of lifting	No. of Districts	Name of the districts
1	Below 65%	30	Lakhisarai(21%),Darbhanga(21%) Gaya(21%) Banka (22%) Sheohar (23%) Muzaffarpur (29%) Nawada(37%) Jehanabad (Arwal)(38%) Jamui (45%), etc.
2	65% to 80%	06	Khagaria(72%) Kaimoor(73%)Patna(76%)Gopalganj(76%) etc
3	Above 80%	02	Katihar(90%)W.champanan(119%)

State Govt. needs to clarify as to how the programme was implemented without interruption when the availability of food grains is so low in Lakhisarai (21%) Darbhanga(21%) Gaya (21%) Banka (22%) Sheodhar (23%) Muzaffarpur (29%) Nawada(37%) Jehanabad (38%) etc and excess lifting of foodgrains was also observed in W.champanan (119%).

2.1.4 Utilization of food grains: (Refer Table2.7 of Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of foodgrains during 2008-09 (Refer Table 2.7 Analysis Sheet) shows wide variations in inter-district food grain utilization. **State level utilization was about 50% as on 31.12.2008.** Level of inter-district variations in utilization is summarized as under: -

Total No. of Districts = 38
(Bench mark utilisation = 74 %)
(Ref : Table no. 2.7 of Analysis Sheet)

Sl. No.	Level of utilization	No. of Districts	Name of the districts
1	Below 65%	29	Lakhisarai (18%), Darbhanga (20%), Gaya and Banka (21%), Sheohar (22%), Muzaffarpur (28%) etc.
2	65% to 80%	6	
3	Above 80%	3	W. Champaran (112%), Katihar (84%) etc.

State Govt. is requested to explain of such low utilisation of food grains in Nalanda (54%) Buxar (50%) Rohtas (52%) Gaya (21%) Jehnabad (38%) Nawada,(37%) etc.

2.2 COOKING COST (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening balance as on 01.04.08: (Refer Table 3.3.1 of the Analysis Sheet)

District-wise information of opening Balance has not been provided by the State Govt. So Appraisal team could not analyse the opening balance of foodgrains as on 01.04.2008.

2.2.2 Level of closing balance as on 31.12.08 : (Refer Table 3.3.2 of the Analysis Sheet)

District-wise information of opening Balance has not been provided by the State Govt. So Appraisal team could not analyse the closing balance of foodgrains as on 31.12.2008.

2.2.3 Utilization of Cooking cost : (Refer Table 2.7 of the Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (Refer Table 3.7 of the Analysis Sheet) shows wide variations in inter-district cooking cost utilization.. **State level utilization is 90%**. Level of over utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts = 38

Bench mark utilisation = 74%

(Ref : Table no. 3.7 of Analysis Sheet)

Sl. No.	Level of utilization	No. of Districts	Name of the districts
1	Below 65%	7	Saharasa (15%), Banka (30%), Darbhanga (34%), Madhubani (46%) etc.
2	65% to 80%	4	
3	Above 80%	27	Araria (213%), Munger (162%), Saran (145%), Shekhpura (144%), Lakhisarai (140%) etc

2.3 Reconciliation of utilisation and performance during 2008-09 (1.4.08 to 31.12.08)

2.3.1 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+ Upper Primary (Against 74%)	50%	90%

PRIMARY and UPPER PRIMARY: (01.04.08 to 31.12.08)

Total No. of Districts = 38
(Ref: Table 4.1 of the Analysis sheet)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
	<u>Excess Cooking cost utilization</u>			
1	Araria	48%	213%	165pp
2	Lakhisarai	18%	140%	122pp
3	Munger	44%	162%	118pp
4	Sheohar	22%	135%	113pp
5	Shekhpura	38%	144%	107pp
6	Saran	48%	145%	97pp
7	Jehanabad	35%	110%	75 pp
8	Purnia	47%	121%	73 pp
9	Kaimoor	66%	139%	73pp
10	Gaya	21%	92%	71pp
11	Jamui	42%	108%	67pp
12	Buxar	46%	108%	62pp
13	Vaishali	48%	110%	62pp
14	Kishanganj	45%	99%	54pp
15	Aurangabad	49%	100%	51pp
16	Sitamarhi	47%	93%	47pp
17	Rohtas	50%	94%	44pp
18	Muzaffarpur	28%	69%	41pp
19	E. Champaran	45%	86%	41pp
20	Nawada	35%	71%	36pp
21	Madhepura	53%	82%	29pp
22	Nalanda	51%	78%	27pp
	<u>Excess food grain utilization</u>			
1	Arwal	176%	100%	77pp
2	Saharsa	51%	15%	36pp
3	Katihar	84%	68%	16pp

2.4 Utilization of MME (Reference Table –5.3 of Analysis Sheet)

A sum of **Rs. 910.33 lakhs** was released during 2008-09 (including and unspent balance of Rs. 123.858 lakh). Against this, the State has shown utilization of **Rs.680.52 lakh (75%)**.

2.5 Utilization of Transport Assistance (Reference Table – 6.3 of Analysis Sheet)

A sum of **Rs. 1773.61 lakhs** was released during 2008-09 (including unspent balance of Rs.566.375 lakh as on 31.3.08) as Central Assistance towards Transport Assistance. Against this, the State has shown utilisation of **Rs. 765.01 lakh (43%)**.

2.6 Construction of Kitchen sheds (Reference Table -7.3 of Analysis Sheet)

Out of **Rs.373.12 Crore** of Central assistance released towards construction of 62,187 kitchen sheds during 2006-07 and 2008-09 for primary and upper primary stage, the State reported **50% progress as on 31.12.2008**.

2.7 Procurement of Kitchen devices (Reference Table -7.6 of Analysis sheet)

Out of **Rs. 33.78 Crore** of Central assistance released towards procurement of kitchen devices for 67,561 units during 2006-07 and 2008-09 for primary and upper primary stage, the State reported 93% physical and financial progress.

3.1 OBSERVATION OF THE MONITORING INSTITUTION A.N. SINHA INSTITUTE OF SOCIAL STUDIES PATNA (1 AUGUST 2008-31 JAN 2008)

DISTRICTS COVERED (KHAGARIA ,LAKSHISARAI ,MUNGER, SHEIKHPURA)

In the sampled schools crosschecked by the MI in the sampled districts, only 52 out of 57 visited schools in Khagaria, 31 out of 36 visited schools in Lakhisarai, 38 out of 56 schools in Munger, 21 out of 24 in Sheikhpura and 14 out of 27 schools in Sheohar district are daily serving hot cooked meals to their students .

Children's Reaction towards the Quality and Quantity of Food:

When the MI observers asked the children, parents and community members about the quality and quantity of mid-day meal which was served in the schools, it was discovered that they were not happy with quality and quantity of food due to bad quality of materials served in unhygienic condition. Food was cooked and kept in open and dirty ground.

Micronutrients and deworming medicines which are necessary for improving the health and proper growth of the children are not provided in any of the sampled schools of the sample districts.

The average number of children taking MDM in the sampled schools of the sampled districts is very low (ranging from 36.6% in Sheikhpura district to 49.6% in Khagaria district).

3.2 OBSERVATION OF THE MONITORING INSTITUTION , JAMIA MILIA ISLAMIA CENTRAL UNIVERSITY NEW DELHI (1 AUGUST 2008-31 JAN 2008)

DISTRICTS COVERED –AURANGABAD GAYA JEHANABAD NAWADA ROHTAS.

1. Mid day meal scheme is operative in all the schools of sampled districts. Moreover MDM is not supplied regularly in any sampled district because of non availability of food grains; the break usually runs for 2 to 3 months and is even longer in some cases.
2. In some schools problems in running the MD scheme also arises due to non availability of funds as was reported from Rohtas. In Rohtas, no mid day meal was being provided in 3 blocks at the time of visit of M.I. representative,.
- 3.. M. I. representative who visited Gaya also reported that mid day meal scheme was not functioning in the district at the time of his visit due to non availability of food grains.
4. All the five M. I. representatives who visited sampled districts have expressed satisfaction over the quality of food which was being supplied and proper preparation and distribution of the food.

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

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 In Bihar, population (age group 6-10 years) has increased **by 5.09%** from 2007-08 to 2008-09 as per Census-2001 projections. *(Reference Table 8.1 of Analysis Sheet)*
- 3.1.2 In 2008-09, **123% more** of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary), whereas, in 2007-08, **125% more** of the population was enrolled in MDM Schools. *(Reference Table 8.1 of Analysis Sheet)*
- 3.1.3 From 2007-08 to 2008-09, there is **increase** in enrollment in MDM Schools by **3%**. *(Reference Table 8.2 of Analysis Sheet)*
- 3.1.4 In 2007-08, MDM Enrollment was **5% less** than enrollment under SSA (DISE). *(Reference Table 8.3 of Analysis Sheet)*

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.5 In 2008-09, **71%** of the population (age group 6-10 as per Census 2001 projection for 2008) is claimed to be availing MDM (Primary). *(Reference Table 8.1 of Analysis Sheet)*
- 3.1.6 In 2007-08 to 2008-09, there is **15% decrease** in number of children availing MDM (from 98,27,262 to 83,21,507). *(Reference Table 8.4 of Fact Sheet)*
- 3.1.7 No. of children availing MDM, as percentage of enrollment in MDM schools, is **58%** in 2008-09. *(Reference table 8.5 of analysis sheet)*

3.2 Trends in Enrollment | UPPER PRIMARY]:

- 3.2.1 In 2008-09, **59%** of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary) *(Reference Table 8.6 of Analysis Sheet)*
- 3.2.2 In 2008-09, MDM Enrollment is **39% more** than enrollment under SSA-DISE-2007-08. *(Reference Table 8.7 of Analysis Sheet)*
- 3.2.3 Number of children availing MDM in 2008-09 is **53%** of the enrollment as on 30.9.2008. *(Reference Table 8.8 of Analysis Sheet)*

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	217	233
2	2007-08	231	220
3	2008-09	NA	217
4	2009-10	NA	249 state claim

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM-PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	83,07,626	83,07,626	
1.2	EGS			
1.3	AIE	13881	13881	
	TOTAL (A)	83,21,507	83,21,507	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	22,41,842	22,41,842	
1.5	EGS			
1.6	AIE	650	650	
	TOTAL (B)	22,42,492	22,42,492	
2	No. of Working days	249	231	
2.1	Primary	249	231	
2.2	Upper Primary	249	231	

Note:

3.5) The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of State govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt. may approach MDM-PAB for enhancement of Central Assistance.

3.6) QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:

3.6.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	83,21,507	231	192226.81
2	Upper Primary (@150 gms.)	22,42,492	231	77702.35
TOTAL		10563999	231	269929.16

3.6.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (83,21,507 x 231 x 1.58)	30371.84
2	Transportation Cost @ Rs. 750.00 MT (83,21,507 x 231 days x 0.0001 MT x Rs. 750)	1441.7
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	762.95
TOTAL		32576.49
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (22,42,492 x 231 days x Rs. 2.10)	10878.33
5	Cost transportation @ Rs. 750.00 MT (22,42,492 x 231 days x 0.00015 x Rs.750)	582.77
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	283.33
TOTAL		11744.43
GRAND TOTAL		119852.97

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : BIHAR

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

Calculation of Bench mark for utilisation.

1. No. of children

Stage	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-5&5A)	Diff	Diff in %
1	2	3	4=(3-2)	5=(4/2)*100
Primary	6879083	8620801	1741718	25%
Up Primary	2679121	2488208	-190913	-7%
Total	9558204	11109009	1550805	16%

2. No. of School working days (for the period 01.04.08 to 31.12.08)

PY & UP.PY	160	179	19	12%
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3. No. of Meals (PY & UP.PY)

i) Base period 01.04.08 to 31.12.08

Stage	No. of Meals as per PAB approval	No. of meals claimed to have served by the State	Diff.	Diff in %
PY & UP PY	1529312640	1988512611	459199971	30%

More

Base period 01.04.08 to 31.03.09 (As per PAB approval = 217 days)

Stage	No. of Meals as per PAB approval for the period 1.4.08 to 31.3.09	No. of Meals as per PAB approval for the period 1.4.08 to 31.12.08	Bench Mark for utilisation
PY & UP PY	2074130268	1529312640	74%

ANALYSIS ON FOODGRAINS (PRIMARY + UPPER PRIMARY)

Reconciliation of Foodgrains OB, Allocation & Lifting

Sl. No.		As per GoI record	As per State's AWP&B	Diff	% Diff
1	2	3	4	5(4-3)	6
1	Allocation for 2008-09	236037.99	222540.12	-13497.87	-6%
2	Opening Stock as on 1.4.2008	13497.87	15041.10	1543.23	11%
3	Lifting* as on 31.12.2008	111366.21	102000.91	-9365.30	-8%

*: Lifting as per FCI Statement for GoI

2 ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

2.1 District-wise foodgrains opening balance as on 1.4.2008 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Gaya	9415.49	0.00	0%
2	Aurangabad	6537.10	0.00	0%
3	Saran	11262.74	0.00	0%
4	Muzaffarpur	10908.33	0.00	0%
5	Vaishali	7830.07	0.00	0%
6	Darbhangha	6672.52	0.00	0%
7	Araria	6252.28	0.00	0%
8	Lakhisarai	2767.31	0.00	0%
9	Begusarai	5603.30	0.00	0%
10	Madhepura	3267.52	0.00	0%
11	Nalanda	6133.79	7.17	0%
12	Buxar	4511.17	8.45	0%
13	Sitamarhi	6889.48	61.84	1%
14	Khagaria	5303.20	89.06	2%
15	Banka	4593.38	104.97	2%
16	Supaul	2767.66	71.59	3%
17	Jehanabad	5699.85	180.44	3%
18	Munger	3233.30	120.31	4%
19	Bhojpur	5463.72	224.21	4%
20	Sheohar	8822.76	421.07	5%
21	Madhubani	9389.92	467.95	5%
22	Nawada	6296.04	318.73	5%
23	Shekhpura	1985.44	107.03	5%
24	E. Champaran	12949.90	827.89	6%
25	Kishanganj	3930.53	252.28	6%
26	Saharsa	4869.44	364.98	7%
27	Purnia	7057.80	622.39	9%
28	Jamui	5032.40	473.51	9%
29	Patna	8782.75	871.03	10%
30	Rohtas	7729.42	865.60	11%
31	Samastipur	9095.83	1289.99	14%
32	Bhagalpur	6489.46	925.68	14%
33	Siwan	8764.06	1543.23	18%
34	Gopalganj	4352.29	843.28	19%
35	Katihar	5401.89	1300.74	24%
36	W. Champaran	6549.34	1736.17	27%
37	Kaimoor	3420.42	941.51	28%
38	Arwal			#DIV/0!
Total		236031.9	15041.10	6%

2.2 District-wise Foodgrains Unspent Balance(UB) balance as on 31.12.2008 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Patna	8782.75	0.00	0%
2	Nalanda	6133.79	0.00	0%
3	Bhojpur	5463.72	0.00	0%
4	Buxar	4511.17	0.00	0%
5	Rohtas	7729.42	0.00	0%
6	Kaimoor	3420.42	0.00	0%
7	Gaya	9415.49	0.00	0%
8	Jehanabad	5343.07	0.00	0%
9	Arwal	355	0.00	0%
10	Nawada	6296.04	0.00	0%
11	Aurangabad	6537.1	0.00	0%
12	Saran	11262.74	0.00	0%
13	Siwan	8764.06	0.00	0%
14	Gopalganj	4352.29	0.00	0%
15	Muzaffarpur	10908.33	0.00	0%
16	Sitamarhi	6889.48	0.00	0%
17	Sheohar	8822.76	0.00	0%
18	Vaishali	7830.07	0.00	0%
19	E. Champaran	12949.9	0.00	0%
20	W. Champaran	6549.34	0.00	0%
21	Darbhanga	6672.52	0.00	0%
22	Madhubani	9389.92	0.00	0%
23	Samastipur	9095.83	0.00	0%
24	Purnia	7057.8	0.00	0%
25	Kishanganj	3930.53	0.00	0%
26	Araria	6252.28	0.00	0%
27	Katihar	5401.89	0.00	0%
28	Bhagalpur	6489.46	0.00	0%
29	Banka	4593.38	0.00	0%
30	Munger	3233.3	0.00	0%
31	Shekhpura	1985.44	0.00	0%
32	Lakhisarai	2767.31	0.00	0%
33	Jamui	5032.4	0.00	0%
34	Khagaria	5303.2	0.00	0%
35	Begusarai	5603.3	0.00	0%
36	Saharsa	4869.44	0.00	0%
37	Supaul	2767.66	0.00	0%
38	Madhepura	3269.3	0.00	0%
Total		236031.9	0	

Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting^	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	16913.01	16913.01	19669.83	19669.83
May	6477.36	23390.36	19669.83	39339.67
Jun	16966.05	40356.41	19669.83	59009.50
Jul	5817.13	46173.53	19669.83	78679.33
Aug	19505.27	65678.80	19669.83	98349.16
Sep	14783.846	80462.64	19669.83	118019.00

^: as per FCI Bills

* including unspent balance of 15041.10 MTs as on 31.3.2008 as per AWP&B 2009-10

4 **Foodgrains Allocation & Lifting (Ref: Table AT-6 & 6A of AWP&B 2009-10)**

(in MTs)

Allocation	Opening balance as on 1.4.2008	Lifting upto 31.12.08	Total Availability	% Availability
236031.90	15041.10	102000.91	117042.01	50%

5 **District-wise Foodgrains availability as on 31.12.08 (Ref: Table AT-6 & 6A of AWP&B 2009-10)**

(in MTs)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted	Total Availability	% Availability
1	Lakhisarai	2767.31	0.00	496.57	496.57	18%
2	Darbhanga	6672.52	0.00	1343.33	1343.33	20%
3	Gaya	9415.49	0.00	1935.37	1935.37	21%
4	Banka	4593.38	104.97	846.08	951.05	21%
5	Sheohar	8822.76	421.07	1541.99	1963.06	22%
6	Muzaffarpur	10908.33	0.00	3056.69	3056.69	28%
7	Nawada	6296.04	318.73	1905.33	2224.06	35%
8	Jehanabad	5343.07	180.44	1716.28	1896.72	35%
9	Jamui	5032.4	473.51	1629.13	2102.64	42%
10	E. Champaran	12949.9	827.89	4951.83	5779.72	45%
11	Shekhpura	1985.44	107.03	645.27	752.30	38%
12	Madhubani	9389.92	467.95	3758.59	4226.54	45%
13	Sitamarhi	6889.48	61.84	3150.42	3212.26	47%
14	Kishanganj	3930.53	252.28	1507.26	1759.54	45%
15	Saran	11262.74	0.00	5426.04	5426.04	48%
16	Munger	3233.3	120.31	1315.71	1436.02	44%
17	Purnia	7057.8	622.39	2726.51	3348.90	47%
18	Buxar	4511.17	8.45	2072.43	2080.88	46%
19	Vaishali	7830.07	0.00	3771.02	3771.02	48%
20	Araria	6252.28	0.00	3019.77	3019.77	48%
21	Aurangabad	6537.1	0.00	3181.90	3181.90	49%
22	Bhagalpur	6489.46	925.68	2273.90	3199.58	49%
23	Rohtas	7729.42	865.60	3003.80	3869.40	50%
24	Nalanda	6133.79	7.17	3106.80	3113.97	51%
25	Saharsa	4869.44	364.98	2107.17	2472.15	51%
26	Siwan	8764.06	1543.23	3469.27	5012.50	57%
27	Supaul	2767.66	71.59	1367.59	1439.18	52%
28	Madhepura	3269.3	0.00	1747.90	1747.90	53%
29	Bhojpur	5463.72	224.21	3060.78	3284.99	60%
30	Khagaria	5303.2	89.06	3488.42	3577.48	67%
31	Kaimoor	3420.42	941.51	1307.25	2248.76	66%
32	Patna	8782.75	871.03	5527.44	6398.47	73%
33	Gopalganj	4352.29	843.28	2203.70	3046.98	70%
34	Begusarai	5603.3	0.00	4130.18	4130.18	74%
35	Sarnastipur	9095.83	1289.99	5740.17	7030.16	77%
36	Katihar	5401.89	1300.74	3239.00	4539.74	84%
37	W. Champaran	6549.34	1736.17	5604.26	7340.43	112%
38	Arwal	355.00		625.78	625.78	176%
Total		236031.9	15041.10	102000.91	117042.01	50%

Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Total Availability	% T. Availability	Utilisation	% Utilisation
236031.90	117042.01	50%	117042.01	50%

District-wise Utilisation of foodgrains (Ref: Table AT-6 & 6A of AWP&B 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Lakhisarai	2767.31	496.57	18%
2	Darbhanga	6672.52	1343.33	20%
3	Gaya	9415.49	1935.37	21%
4	Banka	4593.38	951.05	21%
5	Sheohar	8822.76	1963.06	22%
6	Muzaffarpur	10908.33	3056.69	28%
7	Nawada	6296.04	2224.06	35%
8	Jehanabad	5343.07	1896.72	35%
9	Shekhpura	1985.44	752.30	38%
10	Jamui	5032.4	2102.64	42%
11	Munger	3233.3	1436.02	44%
12	E. Champaran	12949.9	5779.72	45%
13	Kishanganj	3930.53	1759.54	45%
14	Madhubani	9389.92	4226.54	45%
15	Buxar	4511.17	2080.88	46%
16	Sitamarhi	6889.48	3212.26	47%
17	Purnia	7057.8	3348.90	47%
18	Vaishali	7830.07	3771.02	48%
19	Saran	11262.74	5426.04	48%
20	Araria	6252.28	3019.77	48%
21	Aurangabad	6537.1	3181.90	49%
22	Bhagalpur	6489.46	3199.58	49%
23	Rohtas	7729.42	3869.40	50%
24	Nalanda	6133.79	3113.97	51%
25	Saharsa	4869.44	2472.15	51%
26	Supaul	2767.66	1439.18	52%
27	Madhepura	3269.3	1747.90	53%
28	Siwan	8764.06	5012.50	57%
29	Bhojpur	5463.72	3284.99	60%
30	Kaimoor	3420.42	2248.76	66%
31	Khagana	5303.2	3577.48	67%
32	Gopalganj	4352.29	3046.98	70%
33	Patna	8782.75	6398.47	73%
34	Begusarai	5603.3	4130.18	74%
35	Samastipur	9095.83	7030.16	77%
36	Katihar	5401.89	4539.74	84%
37	W. Champaran	6549.34	7340.43	112%
38	Arwal	355	625.78	176%
Total		236031.9	117042.01	50%

ANALYSIS ON COOKING COST (PRIMARY + UPPER PRIMARY)

Releasing details

Releases for Cooking cost by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		15326.71
	Adhoc Released	5/21/2008	5896.40
	1st Installment		0.00
	2nd Installment	1/23/2009	3419.96
	<i>Sub total</i>		
Upper Primary	OB as on 01.04.08		4831.84
	Adhoc Released	5/21/2008	3052.18
	1st Installment		0.00
	2nd Installment	1/23/2009	673.93
	<i>Sub total</i>		
Grand Total			33201.02

Verification of Cooking Cost Allocation for the year 2008-09

	<u>Rs. In Cr.</u>
Central [68,79,084 * 217 * 1.58/10000000]-PRY	235.86
State Share [68,79,084 * 217 * 1.00/10000000]-PRY	157.53
Subtotal	393.39
Central [26,79,121 * 217 * 2.10/10000000]- U PRY	122.09
State Share [26,79,121 * 217 * 1.00/10000000]- U PRY	27.91
Subtotal	149.99
Total	543.38
Actual Allocation shown in Table 7 & 7A	565.35
Diff. (More)	21.97

ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

District-wise opening balance as on 1.4.2008 (Ref: Table A1-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Patna	1951.80	District-wise break up not furnished by the State Govt.	
2	Nalanda	1233.14		
3	Bhojpur	1343.33		
4	Buxar	845.32		
5	Rohtas	1244.59		
6	Kaimoor	871.48		
7	Gaya	2126.53		
8	Jehanabad	601.84		
9	Arwal	425.03		
10	Nawada	1144.01		
11	Aurangabad	1358.48		
12	Saran	1937.63		
13	Siwan	1857.44		
14	Gopalganj	688.28		
15	Muzaffarpur	2173.70		
16	Sitamarhi	1537.63		
17	Sheohar	355.54		
18	Vaishali	1792.10		
19	E. Champaran	2868.20		
20	W. Champaran	1662.70		
21	Darbhanga	2481.98		
22	Madhubani	2163.49		
23	Samastipur	2316.51		
24	Purnia	1711.78		
25	Kishanganj	832.83		
26	Araria	1301.49		
27	Katihar	1596.06		
28	Bhagalpur	1499.73		
29	Banka	803.86		
30	Munger	544.17		
31	Shekhpura	326.10		
32	Lakhisarai	452.03		
33	Jamui	955.86		
34	Khagaria	900.35		
35	Begusarai	1653.98		
36	Saharsa	957.58		
37	Supaul	1214.49		
38	Madhepura	990.92		
	Total	50721.99		
	State's share U. Pry	5813.69		
	G. Total	56535.68	31457.11	56%

(25826.62 +4831.84+798.65) from the Table:7 & 7A

3.1 District-wise unspent balance as on 31.12.2008 (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Patna	1951.80	District-wise break up not furnished by the State Govt.	
2	Nalanda	1233.14		
3	Bhojpur	1343.33		
4	Buxar	845.32		
5	Rohtas	1244.59		
6	Kaimoor	871.48		
7	Gaya	2126.53		
8	Jehanabad	601.84		
9	Arwal	425.03		
10	Nawada	1144.01		
11	Aurangabad	1358.48		
12	Saran	1937.63		
13	Siwan	1857.44		
14	Gopalganj	688.28		
15	Muzaffarpur	2173.70		
16	Sitamarhi	1537.63		
17	Sheohar	355.54		
18	Vaishali	1792.10		
19	E. Champaran	2868.20		
20	W. Champaran	1662.70		
21	Darbhanga	2481.98		
22	Madhubani	2163.49		
23	Samastipur	2316.51		
24	Purnia	1711.78		
25	Kishanganj	832.83		
26	Araria	1301.49		
27	Katihar	1596.06		
28	Bhagalpur	1499.73		
29	Banka	803.86		
30	Munger	544.17		
31	Shekhpura	326.10		
32	Lakhisarai	452.03		
33	Jamui	955.86		
34	Khagaria	900.35		
35	Begusarai	1653.98		
36	Saharsa	957.58		
37	Supaul	1214.49		
38	Madhepura	990.92		
-	Total	50721.99		
	State's share U. Pry	5813.69		
	G. Total	56535.68	7935.26	14%

(5655.73 +288.6 +1990.93)

Cooking cost allocation and disbursed to Dists

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability
56535.68	31457.11	58565.78	58565.78	104%

5 District-wise Cooking Cost availability (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost	% Availability of cooking
1	Patna	1951.80	District-wise break up not furnished by the State Govt.	1025.46		0%
2	Nalanda	1233.14		683.11	0%	
3	Bhojpur	1343.33		702.21	0%	
4	Buxar	845.32		455.62	0%	
5	Rohas	1244.59		672.43	0%	
6	Kaimoor	871.48		476.27	0%	
7	Gaya	2126.53		1158.00	0%	
8	Jehanabad	601.84		317.81	0%	
9	Arwal	425.03		235.43	0%	
10	Nawada	1144.01		641.20	0%	
11	Aurangabad	1358.48		735.58	0%	
12	Saran	1937.63		1101.50	0%	
13	Siwan	1857.44		1023.83	0%	
14	Gopalganj	688.28		434.31	0%	
15	Muzaffarpur	2173.70		1133.24	0%	
16	Sitamarhi	1537.63		851.27	0%	
17	Sheohar	355.54		186.22	0%	
18	Vaishali	1792.10		930.22	0%	
19	E. Champaran	2868.20		1529.35	0%	
20	W. Champaran	1662.70		855.88	0%	
21	Darbhanga	2481.98		1276.19	0%	
22	Madhubani	2163.49		1158.71	0%	
23	Samastipur	2316.51		1232.36	0%	
24	Purnia	1711.78		890.80	0%	
25	Kishanganj	832.83		439.00	0%	
26	Araria	1301.49		673.90	0%	
27	Katihar	1596.06		832.68	0%	
28	Bhagalpur	1499.73		784.55	0%	
29	Banka	803.86		428.52	0%	
30	Munger	544.17		292.35	0%	
31	Shekhpura	326.10		175.14	0%	
32	Lakhisarai	452.03		245.43	0%	
33	Jamui	955.86		495.92	0%	
34	Khagaria	900.35		476.84	0%	
35	Begusarai	1653.98		869.76	0%	
36	Saharsa	957.58		543.86	0%	
37	Supaui	1214.49		621.32	0%	
38	Madhepura	990.92		522.40	0%	
-	Total	50721.99				
	State's share U. Pry	5813.69				
	G. Total	56535.68	31457.11	27108.67	58565.78	104%

(25826.62 +
4831.84
+798.65)

Cooking Cost Utilisation

Allocation	Disbursed	% Disbursed	Utilisation	% Utilisation
56535.68	58565.78	104%	50630.52	90%

7 District-wise Utilisation of Cooking cost (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Saharsa	1067.33	158.91	15%
2	Banka	896.00	265.22	30%
3	Darbhanga	2766.46	928.85	34%
4	Madhubani	2411.47	1120.12	46%
5	Supaul	1353.69	723.01	53%
6	Bhagalpur	1671.62	933.57	56%
7	Khagaria	1003.55	646.59	64%
8	Katihar	1779.00	1217.46	68%
9	Muzaffarpur	2422.85	1672.18	69%
10	Nawada	1275.14	907.77	71%
11	Nalanda	1374.48	1068.87	78%
12	Siwan	2070.34	1674.69	81%
13	Bhojpur	1497.30	1221.02	82%
14	Gopalganj	767.16	629.56	82%
15	Madhepura	1104.50	910.21	82%
16	Samastipur	2582.03	2176.09	84%
17	E. Champaran	3196.95	2733.81	86%
18	Patna	2175.51	1965.26	90%
19	Gaya	2370.27	2172.99	92%
20	Sitamarhi	1713.87	1600.15	93%
21	Rohtas	1387.25	1306.20	94%
22	Begusarai	1843.56	1739.19	94%
23	Kishanganj	928.29	914.80	99%
24	Arwal	473.75	471.82	100%
25	Aurangabad	1514.19	1516.57	100%
26	Jamui	1065.42	1155.41	108%
27	Buxar	942.21	1022.08	108%
28	Vaishali	1997.51	2191.97	110%
29	Jehanabad	670.83	739.49	110%
30	W. Champaran	1853.27	2224.24	120%
31	Purnia	1907.98	2302.36	121%
32	Sheohar	396.29	534.22	135%
33	Kaimoor	971.36	1345.97	139%
34	Lakhisarai	503.84	705.02	140%
35	Shekhpura	363.48	525.22	144%
36	Saran	2159.72	3138.99	145%
37	Munger	606.54	983.58	162%
38	Araria	1450.66	3087.06	213%
	Total	56535.68	50630.52	90%

Reconciliation of Utilisation and Performance during 2008-09 [PRIMARY+ UPPER PRIMARY]

Mismatch between Utilisation of Foodgrains and Cooking Cost (Ref: para 2.7 and 3.7 above)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Arwal	176%	100%	-77
2	Saharsa	51%	15%	-36
3	Katihar	84%	68%	-16
4	Khagaria	67%	64%	-3
5	Supaul	52%	53%	1
6	Madhubani	45%	46%	1
7	Bhagalpur	49%	56%	7
8	Samastipur	77%	84%	7
9	W. Champaran	112%	120%	8
10	Banka	21%	30%	9
11	Gopalganj	70%	82%	12
12	Darbhanga	20%	34%	13
13	Patna	73%	90%	17
14	Begusarai	74%	94%	21
15	Bhojpur	60%	82%	21
16	Siwan	57%	81%	24
17	Nalanda	51%	78%	27
18	Madhepura	53%	82%	29
19	Nawada	35%	71%	36
20	E. Champaran	45%	86%	41
21	Muzaffarpur	28%	69%	41
22	Rohtas	50%	94%	44
23	Sitamarhi	47%	93%	47
24	Aurangabad	49%	100%	51
25	Kishanganj	45%	99%	54
26	Vaishali	48%	110%	62
27	Buxar	46%	108%	62
28	Jamui	42%	108%	67
29	Gaya	21%	92%	71
30	Kaimoor	66%	139%	73
31	Purnia	47%	121%	73
32	Jehanabad	35%	110%	75
33	Saran	48%	145%	97
34	Shekhpura	38%	144%	107
35	Sheohar	22%	135%	113
36	Munger	44%	162%	118
37	Lakhisarai	18%	140%	122
38	Araria	48%	213%	165
	Total	50%	90%	40

2 Number of meal to be served and actual number of meal served during 2008-09
(Ref: Table AT-5 & 5A of AWP&B 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Saharsa	34267200	5089149	15%
2	Darbhanga	119155840	35128213	29%
3	Banka	35136960	11186426	32%
4	Madhubani	93341120	42255098	45%
5	Supaul	59016960	37172035	63%
6	Katihar	73888960	47998671	65%
7	E. Champaran	125285440	85292247	68%
8	Khagaria	40065920	28495368	71%
9	Muzaffarpur	100813440	75485732	75%
10	Samastipur	101832960	82473892	81%
11	Begusarai	75012160	66633645	89%
12	Patna	88729600	78837149	89%
13	Bhojpur	61876800	55623534	90%
14	Nalanda	48116800	43498969	90%
15	Siwan	73538560	67070942	91%
16	Gaya	87407360	84374693	97%
17	Jamui	44877760	43686024	97%
18	Bhagalpur	68946240	67565877	98%
19	Sitamarhi	60035200	58963674	98%
20	Vaishali	84045440	82565540	98%
21	Nawada	42880000	42131588	98%
22	Kishanganj	37533440	37176331	99%
23	Rohtas	52361920	51932912	99%
24	Madhepura	44640960	46814049	105%
25	Buxar	35817600	38148301	107%
26	W. Champaran	79603200	85335207	107%
27	Jehanabad	26990400	29133503	108%
28	Aurangabad	56792000	63459438	112%
29	Purnia	79759360	90192014	113%
30	Arwal	16566080	19688568	119%
31	Sheohar	16290880	21075281	129%
32	Lakhisarai	18739840	25263165	135%
33	Shekhpura	13954240	20822891	149%
34	Kaimoor	35432640	54445356	154%
35	Araria	61411840	94451856	154%
36	Munger	23269120	36019633	155%
37	Saran	69107520	108795126	157%
38	Gopalganj	14765120	24230514	164%
	Total	2201306880	1988512611	90%

3 Reconciliation of Food grains utilisation during 2008-09 (Ref: Table AT-8 & 8A of AWP&B 2009-10)

(In MTs)					
Sr. No.	District	No. of Meals served during 01.4.08 to 31.12.08	Expected consumption of food grains	Actual consumption of food grains	Deficit Consumption in %
1	Lakhisarai	25263165	2733.79	496.57	82%
2	Gaya	84374693	9260.68	1935.37	79%
3	Araria	94451856	11635.62	3019.77	74%
4	Arwal	19688568	2193.32	625.78	71%
5	Shekhpura	20822891	2237.20	752.30	66%
6	Purnia	90192014	9711.95	3348.90	66%
7	Madhepura	46814049	5059.19	1747.90	65%
8	Darbhanga	35128213	3821.52	1343.33	65%
9	Kaimoor	54445356	6326.40	2248.76	64%
10	Supaul	37172035	3986.39	1439.18	64%
11	Munger	36019633	3952.03	1436.02	64%
12	Muzaffarpur	75485732	7813.37	3056.69	61%
13	Vaishali	82565540	9050.69	3771.02	58%
14	Kishanganj	37176331	4180.35	1759.54	58%
15	Bhagalpur	67565877	7558.99	3199.58	58%
16	Jamui	43686024	4781.35	2102.64	56%
17	Aurangabad	63459438	7058.68	3181.90	55%
18	Saran	108795126	11993.87	5426.04	55%
19	Nawada	42131588	4774.91	2224.06	53%
20	Buxar	38148301	4419.15	2080.88	53%
21	Sitamarhi	58963674	6516.98	3212.26	51%
22	Bhojpur	55623534	6150.35	3284.99	47%
23	Begusarai	66633645	7377.14	4130.18	44%
24	Jehanabad	29133503	3196.54	1896.72	41%
25	Nalanda	43498969	5216.41	3113.97	40%
26	E. Champaran	85292247	9320.74	5779.72	38%
27	Siwan	67070942	7840.67	5012.50	36%
28	Rohtas	51932912	5725.54	3869.40	32%
29	Patna	78837149	8853.59	6398.47	28%
30	Banka	11186426	1292.95	951.05	26%
31	Samastipur	82473892	9002.67	7030.16	22%
32	W. Champaran	85335207	9256.29	7340.43	21%
33	Madhubani	42255098	4986.10	4226.54	15%
34	Sheohar	21075281	2246.60	1963.06	13%
35	Katihar	47998671	5130.51	4539.74	12%
36	Gopalganj	24230514	2725.91	3046.98	-12%
37	Khagaria	28495368	3111.98	3577.48	-15%
38	Saharsa	5089149	620.32	2472.15	-299%
	Total	1988512611	221120.72	117042.01	53%

Reconciliation of Cooking Cost utilisation during 2008-09 (Ref: Table AT-9 & 9A of AWP&B 2009-10)

(Rs. in Lakhs)

Sr. No.	District	No. of Meals served during 01.4.08 to 31.12.08	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	Patna	78837149	2134.87	(Primary : 38423.36 + U.Pry : 12207.16)U. Primary Districtwise Figure did not provided by State Plane	#VALUE!
2	Nalanda	43498969	1212.39		0%
3	Bhojpur	55623534	1496.24		0%
4	Buxar	38148301	1047.08		0%
5	Rohtas	51932912	1395.22		0%
6	Kaimoor	54445356	1496.40		0%
7	Gaya	84374693	2262.48		0%
8	Jehanabad	29133503	781.10		0%
9	Arwal	19688568	531.31		0%
10	Nawada	42131588	1145.42		0%
11	Aurangabad	63459438	1711.38		0%
12	Saran	108795126	2922.81		0%
13	Siwan	67070942	1848.32		0%
14	Gopalganj	24230514	656.64		0%
15	Muzaffarpur	75485732	1975.07		0%
16	Sitamarhi	58963674	1585.81		0%
17	Sheohar	21075281	558.21		0%
18	Vaishali	82565540	2212.78		0%
19	E. Champaran	85292247	2282.86		0%
20	W. Champaran	85335207	2276.82		0%
21	Darbhanga	35128213	938.41		0%
22	Madhubani	42255098	1169.28		0%
23	Samastipur	82473892	2206.38		0%
24	Purnia	90192014	2399.00		0%
25	Kishanganj	37176331	1007.27		0%
26	Araria	94451856	2664.66		0%
27	Katihar	47998671	1272.75		0%
28	Bhagalpur	67565877	1826.65		0%
29	Banka	11186426	306.74		0%
30	Munger	36019633	965.71		0%
31	Shekhpura	20822891	553.34		0%
32	Lakhisarai	25263165	673.37		0%
33	Jamui	43686024	1170.03		0%
34	Khagaria	28495368	762.47		0%
35	Begusarai	66633645	1793.38		0%
36	Saharsa	5089149	142.89		0%
37	Supaul	37172035	987.03		0%
38	Madhepura	46814049	1247.09		0%
	Total	1988512611	53619.65	50630.52	94%

ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

1 Releasing details

Releases for MME by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		123.858
	Adhoc Release	5/21/2008	227.57
	1st Installment		0.00
	2nd Installment	1/23/2009	558.90
Total			910.33

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	Allocation for 2008-09	910.33	--	--	--
2	Opening Balance as on 1.4.2008	123.858	123.86	0.00	0%
3	Releasing during 2008- 09	786.472	786.47	0.00	0%
4	Total Availability	910.33	910.33	0.00	0%

3 Utilisation of MME during 2008-09 (Ref: Table AT-12 of AWP&B 2009-10)

(Rs. In lakhs)

(As on 31.12.08)

Sl. No.	Activity	Allocated for 2008- 09	Expenditure	Received for GOI	Exp as % of allocation	Unspent Balance
1	2	3	4	4	5	6
1	School Level Expenses	50% of MME	357.93	786.472		229.81
2	Management, Supervision, Training & Internal Monitoring	35% of MME	322.59			
3	External Monitoring & Evaluation	15% of MME	0.00			
Total			680.52	786.47		229.81

ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

Releasing details

Releases for TA by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		566.375
	Adhoc Release	5/21/2008	443.40
	1st Installment		0.00
	2nd Installment	1/23/2009	1009.775
Total			2019.55

Reconciliation of TA OB, Allocation & Releasing [PY + U PY] (Rs. In lakhs)

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 1.4.2008	566.375	566.375	0.00	0%
2	Allocation for 2008-09	1773.61		--	--
3	Releasing during 2008-09	1453.18	1453.18	0.00	0%
4	Total Availability	2019.55	2019.55	0.00	0%

Utilisation of TA during 2008-09 (Ref: Table AT-11 of AWP&B 2009-10)

Allocated for 2008-09	Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6=(4-5)	7	8=(2-5)
1773.61	2019.55	102000.887	765.01	765.01	0.00	43%	1254.54

INFRASTRUCTURE DEVELOPMENT DURING 2008-09 (Primary + Upper primary)

Kitchen Sheds

Releasing details

Releases for Kitchen sheds by GoI as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary + U.Primary	2006-07(Pry)		16050	9629.75
	2007-08(U.Pry)		15059	9035.40
	2008-09		31078	18646.80
	Sub total		62187	37311.95

Reconciliation of amount sanctioned (Pry +U.Pry)

Source: Table AT-13 of State Plan 2009-10

Year	GoI records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-07, 2007-08 & 2008-09	62187	37311.95	62187	37311.95	0%	0%

Achievement (under MDM Funds) (Ref: Table AT-13 of AWP&B 2009-10)

Sanctioned by GoI during 2006-07 to 2008-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
62187	37311.95	31109	18665.15	50%	50%

Kitchen Devices**Releasing details**

<i>Releases for Kitchen devices by Gol as on 31.1.2009</i>				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary + U.Primary	2006-07 (Pry)		35760	1788.02
	2007-08		27024	1351.20
	2008-09	2/12/2009	4777	238.85
	Sub total		67561	3378.07

Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-07, 2007 08 & 2008-09	67561	3378.07	67561	3378.07	0%	0%

Achievement (under MDM Funds) (Ref: Table AT-14 of AWP&B 2009-10)

Sanctioned during 2006-07 to 2008-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
67561	3378.07	62785	3139.22	93%	93%

Section B : ANALYSIS FOR THE PROPOSAL FOR 2009-10

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

1 Population Vs Enrollment/Availing MDM

Year	Population (6-10)	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	11091000	13870190	25%	11091000	9827262	-11%
2008-09	11655944	14299885	23%	11655944	8321507	-29%
Variation	5.09%	3.10%		5.09%	-15.32%	

2 Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G. Aided		13805244		13805244	14182070	3%
EGS Centre		0		0	0	--
AIE Centre		64946		64946	117815	81%
Total	0	13870190		13870190	14299885	3%

3 Enrollment (SSA Vs MDM)

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

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE)- 2007-08	MDM	% variation
Govt+LB+G. A	14593331	13805244	-5%	14593331	14182070	-3%
EGS Centre	NA	0	--	NA	0	--
AIE Centre	NA	64946	--	NA	117815	--
Total	14593331	13870190	-5%	14593331	14299885	-2%

4 Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G. Aided	9768081	8307626	-18%
EGS Centre	0	0	--
AIE Centre	59181	13881	-326%
Total	9827262	8321507	-15%

5 Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G. A	13805244	9768081	-29%	14182070	8307626	-41%
EGS Centre	0	0	#DIV/0!	0	0	--
AIE Centre	64946	59181	--	117815	13881	-88%
Total	13870190	9827262	-29%	14299885	8321507	-42%

Number of Children (UPPER PRIMARY)

Population Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	Population (11-13)	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	7136400	3880189	-46%	7136400	--	--
2008-09	7161985	4202700	-41%	7161985	2242492	-69%
Variation	0.36%	8.31%	-9.44%	0.36%		

SSA-Enrollment Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	SSA* (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	3024980	4202700	39%	3024980	2242492	-26%

*: Govt +LB+GA

Enrollment Vs Children availing MDM in 2008-09

Institutions	2008-09		
	Enrollment as on 30.9.2008	Children availing in 2008-09	% variation
Govt+LB+G. A	4202700	2241842	-47%
EGS Centre	0	0	--
AIE Centre	17362	650	-96%
Total	4220062	2242492	-47%

Number of School Working Days [Pry + U. Pry]

Year	SSA-DISE	MDM	% variation
2006-07*	217	233	7%
2007-08	231	220	-5%
2008-09	NA	217	--
2009-10	NA	249 State's Claim	

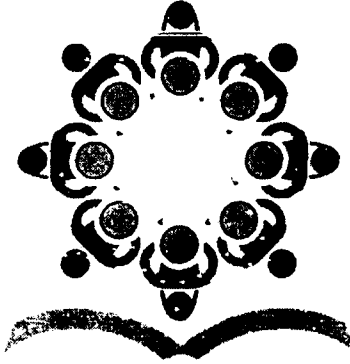
* AAR Applied

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 2009-10
(Date of the meeting: 05.03.09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : CHHATTISGARH

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: Chattisgarh

Date of the PAB meeting : 05.03.09

Appraisal Notes

Part-A : General Information

1.1 Introduction:

Mid Day Meal scheme of giving cooked hot meals was started on 2nd October 1995 in the undivided state of Madhya Pradesh. Cooked meal was served in all Primary schools in M.P till 31st March 1997. Chhattisgarh started serving cooked hot meal in all the Primary Schools from 1st April 2002. Conversion cost was kept at 75 paise. Later on, conversion cost was increased to Rs 1/ beneficiary/day on 23rd Feb 2004. In order to increase nutritional level of the students, Chhattisgarh is only state in India where state's share is Rs 1.00 i.e. 60-40 ratio and Rs. 2.50 per child is the conversion cost in the state.

1.2 Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
1. No. of Children		PRY	U PRY	TOTAL
i)	No. of children as approved by MDM PAB for 2008-09	22,08,519	10,95,754	33,04,273
As per AWP&B 2009-10 (Table 4 & 4A)				
i)	Enrollment as on 30.09.08	29,06,754	11,15,507	40,22,261
ii)	No. of children opted for MDM as on 30.09.08	25,18,314 (114%)	9,66,215 (88%)	34,84,529 (105%)
As per QPRs				
i)	Average no. of children availing MDM as per QPR-1	2740645 (124%)	NA	2740645
ii)	Average no. of children availing MDM as per QPR-2	2587707 (117%)	930020 (85%)	3517727 (106%)
2.No. of working days (206 days for FY 2008-09)		PRY	U PRY	TOTAL
i)	No. of working days approved by PAB (upto 31.12.08)	145	145	145
ii)	No. of working days on which MDM served as on 31.12.2008	172	172	172

S. No.	INDICATORS	STATUS	
3. Financial Status		PRY	U PRY
TOTAL UNIT COOKING COST		Rs. 2.58	Rs.2.60
i)	State's contributions in cooking cost per child per day	Re. 1.00	Re. 0.50
ii)	Budget Provision for cooking cost for the year 2008-09	Rs. 17,606 Lakhs	

4. QPR Status		Status
i)	1 st Quarter dated 12/12/2008	Received on 18/12/2008
ii)	2 nd Quarter dated 31/01/2009	Received on 04/02/2009
iii)	3 rd Quarter	Not Received
iv)	4 th Quarter	Not Received

1.3.1 Evaluation studies conducted and summary of its findings.

Evaluation of the ongoing Mid-Day-Meal Programme in Primary Schools of Chhattisgarh state has been conducted by the an agency is called "Aide et Action South Asia Chennai and submitted the draft report to the department. State Govt. is yet to provide the findings of the study.

1.3.2 Best practices followed in the State.

- (i) Government of Chhattisgarh has issued orders that old age persons covered under the Annapurna scheme can give 3 Kilogram of rice to the school out of the allotment of
- (ii) The old age person can give rice and can remain in the school when Mid-Day-Meal is served.
- (iii) Cooking of food through women's self help groups and currently over 60% of schools in the state is looking after by these groups.
- (iv) Medical checks-up, giving of iron folic acid tablets and vitamin-A and de-worming medicines to student.
- (v) Display of Menu on the wall of the school permanently and also display of strength of students and present and food grains quantity used.
- (vi) Giving eggs in some districts where parents of the students gave their consent.
- (vii) Giving green vegetables and seasonal fruits and made compulsory of giving Puffed rice and gram.

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Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1.1 Level of Opening balance as on 01.04.08: (Ref : Table no. 1.2.1 of Analysis Sheet)

An analysis of the district wise unspent balance of food grains as on 31.03.08 shows that 3 out of 29 districts had NIL balance and 12 districts had less than 5% of foodgrains as on 31.03.08 Details of level are as follows: (Refer Table 1.2.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 1.2.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	2	3	5	1	5	16

The State Govt. is showing huge unutilized stock in certain districts. The details are as under:-

(Ref : Table no. 1.2.1 of Analysis Sheet)

Sl. No.	Districts	USB as on 31.03.08	Annual requirement	USB as % of Annual requirement.
1	Kabirdham	1003 MTs	2673 MTs	38%
2	Bastar	2639 MTs	5123 MTs	51%

2.1.2 Level of closing balance as on 31.12.08 : (Refer Table 1.2.2 of the Analysis Sheet).

An analysis of the district wise unspent balance of food grains as on 31.12.08 shows unspent balance as on 31.12.08 is nill (0%) for Mahasamund Distt. Details of levels of closing balance are as follows: (Refer Table 1.2.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 1.2.2 of Analysis Sheet)

	(-)ve	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	1	1	2	3	9	16

Districts having NIL unspent balance as on 31.03.08 (or) 31.12.08 is unlikely in view of the fact that

- As per the format supplied by MHRD vide Table-6 of AWP&B 2009-10, the unspent balance includes balance stock at District, Block and School levels.
- The Negative and NIL closing balance indicates that entire allocation has been utilized during the period 01.04.07 to 31.03.08 as well as during 01.04.08 to 31.12.08. 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%**.
- 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. is requested to confirm that the NIL unutilized balance as on 31.03.08 and on 31.12.08 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 2009-10 by MHRD, Govt. of India. In other words, it is to be confirmed that the State Govt. did not treat release of resources from one level to another level (e.g. From District to Block) as utilisation.

2.1.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08): (Refer table 1.5 of the Analysis sheet)

Considering that three-fourths of the year was over by 31.12.2008, the districts should have lifted **at least 85%** of the food grains allocation. State level total lifting (availability) as on 31.12.08 was 94%. (Refer table 1.5 of the Analysis sheet). On analysis of district wise lifting as on 31.12.08, 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	Below 75%	1	Dantewada (60%)
2	75% to 95%	8	
3	Above 95%	7	Janjgir-Champa (138%), Bastar (132%)

State Govt. needs to clarify as to how the programme was implemented without interruption when the availability of food grains is so low in Dantewada (60%) and why excess lifting in Jangir and Bastar.

2.1.4 Utilization of food grains: (Refer Table 1.7 of Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of foodgrains during 2008-09 (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 31.12.2008, the districts should have utilized **at least 83%** of the foodgrains

allocation. State level utilization was also about 71% as on 31.12.2008. Level of inter-district variations in utilization is summarized as under: -

Total No. of Districts = 16
(Bench mark lifting = 83%)

(Ref : Table no. 1.7 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 65%	4	Dantewada (56%)
2	65% to 85	12	
3	Above 85%	0	

State Govt. is requested to explain such low utilisation of food grains in the above districts.

2.2 COOKING COST (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise unspent balance of Cooking cost as on 31.03.08 shows that 3 out of 16 districts had NIL unspent balance. Details of level are as follows: (Refer Table 2.3.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 2.3.1 of Analysis Sheet)

	(-)ve	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	3	2	4	2	5	16

2.2.2 Level of closing balance as on 31.12.08 : (Refer Table 2.3.2 of the Analysis Sheet)

An analysis of the district wise unspent balance of cooking cost as on 31.12.08 shows more than 50% unspent balance in 6 districts as on 31.12.08. Details of level are as follows: (Refer Table 2.3.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 2.3.2 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	0	0	0	16	16

2.2.3 Utilization of Cooking cost : (Refer Table 2.7 of the Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (*Refer Table 2.7 of the Analysis Sheet*) shows wide variations in inter-district cooking cost utilization. Considering that three-fourth of the year is over by 31.12.2008, the districts should have utilized at least 83% of the cooking cost allocation. State level utilization is 66%. Level of under utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts = 16
(Bench mark utilisation = 83%)
(Ref : Table no. 2.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Number of Districts
1	Below 70%	13	Mahasamund (55%), Sarguja (59%) Bidar (66%) etc.
2	70% - 80%	1	
3	Above 80%	2	Dantewada (91%)

2.3 Reconciliation of utilisation and performance during 2008-09 (1.4.08 to 31.12.08)

2.3.1 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+ Upper Primary (against 83%)	71%	66%

PRIMARY and UPPER PRIMARY: (01.04.08 to 31.12.08)

Total No. of Districts = 16
(Ref: Table 3.1 of the Analysis sheet)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
	Excess Cooking cost utilization			
1	Dantewada	56%	91%	35 PP
2	Korba	71%	81%	10 PP
3	Raipur	63%	68%	5 PP
	Excess food grain utilization			
1	Koria	84%	59%	25 pp
2	Mahasamund	78%	55%	23 pp
3	Janjgir/Champa	83%	65%	18 pp

2.3.2 Reconciliation of Food grains utilized vis-à-vis No. of Meals served:

An analysis of foodgrains utilisation during 2008-09 (*Refer Table 3.3 of the Analysis Sheet*) as against the no. of meals served shows wide variations in the following districts:-

Total No. of Districts = 29
(Ref: Table 3.3 of the Analysis Sheet)
(Primary + Upper Primary)

No.	District	No. of Meals served	Expected consumption of food grains (MTs)	Actual Consumption of food grains (MTs)	Diff in percentage
1	Jashpur	2.42 cr	2774.31	1872.33	-33%
2	Dantewada	2.75 cr	2919.54	2034.83	-30%
3	Raipur	8.53 cr	9744.30	7721.83	-21%
4	Korba	2.75 cr	3143.14	2513.08	-20%
5	Kabirdham	1.39 cr	1537.54	1850.42	+20%

State Govt. may explain the reason for short consumption of food grains.

2.4 Utilization of MME (*Reference Table – 4.3 of Analysis Sheet*)

A sum of Rs. 303.98 lakhs was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards MME. Against this, the State has shown utilisation of Rs. 160.20 lakh (53%).

2.5 Utilization of Transport Assistance (*Reference Table – 4A.3 of Analysis Sheet*)

A sum of Rs. 595.15 lakhs was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards Transport Assistance. Against this, the State has shown utilisation of Rs. 281.19 lakh (47%).

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

Out of Rs. 149.69 Crore of Central assistance released towards construction of 24949 kitchen sheds during 2006-07 and 2007-08 for primary and upper primary stage, the State reported only 47% progress as on 31.12.2008.

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

Out of Rs. 14.21 crore of Central assistance released towards procurement of kitchen devices for 28,436 schools during 2006-07 and 2007-08 for primary and upper primary stage, the State reported 98% physical and financial progress.

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

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 In Chattisgarh, population (age group 6-10 years) has fallen by 0.65% from 2007-08 to 2008-09 as per Census-2001 projections. *(Reference Table 6.1 of Analysis Sheet)*
- 3.1.2 In 2008-09, 114% of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary) likewise in 2007-08, 114% of the population was enrolled in MDM Schools. *(Reference Table 6.1 of Analysis Sheet)*
- 3.1.3 From 2007-08 to 2008-09, there is decrease in enrollment in MDM Schools by 1%. *(Reference Table 6.2 of Analysis Sheet)*
- 3.1.4 In 2007-08, MDM Enrollment was 54% more than enrollment under SSA(DiSE). *(Reference Table 6.3 of Analysis Sheet)*

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.5 In 2008-09, 98% of the population (age group 6-10 as per Census 2001 projection for 2008) is claimed to be availing MDM (Primary). *(Reference Table 6.1 of Analysis Sheet)*
- 3.1.6 In 2007-08 to 2008-09, there is 16% decrease in number of children availing MDM (from 2931838 to 2518314). *(Reference Table 6.4 of Fact Sheet)*
- 3.1.7 No. of children availing MDM, as percentage of enrollment in MDM schools, is 87% in 2008-09. *(Reference table 6.5 of analysis sheet)*

3.2 Trends in Enrollment [UPPER PRIMARY]:

- 3.2.1 In 2008-09, 72% of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary) *(Reference Table 6.6 of Analysis Sheet)*
- 3.2.2 In 2008-09, MDM Enrollment is 72% more than enrollment under SSA-DISE-2007-08. *(Reference Table 6.7 of Analysis Sheet)*
- 3.2.3 Number of children availing MDM in 2008-09 is 87% of the enrollment as on 30.9.2008. *(Reference Table 6.8 of Analysis Sheet)*

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	206	253
3	2007-08	215	220
4	2008-09	NA	206
5	2009-10	NA	244 (state claim)

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM- PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	28,47,103	25,10,776*	
1.2	EGS	1,756	1,422*	
1.3	AIE	8,340	6,116*	
	TOTAL (A)	28,57,199	25,18,314*	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	10,92,238	9,66,063**	
1.5	EGS	0	0	
1.6	AIE	152	152**	
	TOTAL (B)	10,92,390	9,66,215**	
	GRAND TOTAL (A) - (B)	17,64,809	15,52,100	
2	No. of Working days			
2.1	Primary	244	215	
2.2	Upper Primary	244	215	

***(i) Population of age group 6-10 years(Primary) is 25,60,524.**

(ii) No. of children availing MDM as on 30.09.08 is 25,18,314 as mentioned in table AT-4 of plan.

**** (i) Population of age group 11-13 years(Upper Primary) is 15,41,803.**

(ii) No. of children availing MDM as on 30.09.08 is 9,66,215 as mentioned in table AT- 4A of plan.

(iii) However, Enrollment (SSA) for 2007-08 is only 6,49,275.

Note:

3.5) The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that

eligible to be covered under the Scheme. In the event of State govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt. may approach MDM-PAB for enhancement of Central Assistance.

3.6) QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:

3.6.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	25,18,314	215	54,143.75
2	Upper Primary (@150 gms.)	9,66,215	215	31,160.43
			TOTAL	85,304.18

3.6.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (25,18,314 x 215 days x Rs. 1.58)	8554.71
2	Transportation Cost @ Rs. 750.00 MT (25,18,314 x 215 days x 0.0001 MT x Rs. 750)	406.08
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	214.90
TOTAL		9,175.69
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (9,66,215 x 215 days x Rs. 2.10)	4362.46
5	Cost transportation @ Rs. 750.00 MT (9,66,215 x 215 days x 0.00015 x Rs.750)	233.70
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	113.58
TOTAL		4,709.74
GRAND TOTAL		13,885.43

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : Chattisgarh
Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

Calculation of Bench mark for utilisation.

	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-4B&4C)	Diff	Diff in %
No. of children				
I) Primary	2208519	2444339	235820	11%
I) Up Pry	1095754	943976	-151778	-14%
Total	3304273	3388315	84042	3%

II) No. of School working days

PY & UP.PY	145	172	27	19%
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No. of Meals (PY & UP.PY)

Base period 01.04.08 to 31.12.08 (Q1, Q2 and Q3)

	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State	Diff.	Diff in %
PY & UP PY	479119585	582790180	103670595	22%

Base period 01.04.08 to 31.03.09 (As per PAB approval = 206 days)

	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State in 01.04.08 to 31.12.08	Bench Mark as per State's claim
PY & UP PY	680680238	582790180	86%

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting

Sl. No.		As per Gol record	As per State's AWP&B	Diff	% Diff
	2	3	4	5(4-3)	6
1	Opening Stock as on 1.4.2008	9169.39	12469.56	3300.17	36%
2	Allocation for 2008-09	79354.28	79963.47	609.19	1%
3	Lifting* as on 31.12.2008	37289.68	62593.27	25303.59	68%

*: Lifting as per FCI

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2008

(Refer col. 3 of table AT- 6 and AT-6A, AWP&B, 2009-10) (in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Mahasamund	3569.71	0	0%
2	Raipur	12188.67	0	0%
3	Kanker	2629.52	26.54	1%
4	Raigarh	4460.32	156.64	4%
5	Dantewada	3636.45	152.2	4%
6	Jashpur	2886.05	145.59	5%
7	Koria	1514.88	87.2	6%
8	Dhamtari	2772.61	194.7	7%
9	Sarguja	7705.4	632.01	8%
10	Rajnadgaon	4965.95	415.97	8%
11	Bilaspur	7934.33	1145.8	14%
12	Korba	3518.53	982.29	28%
13	Durg	9210.01	3128.13	34%
14	Janjgir-Champa	5173.32	1760.77	34%
15	Kabirdham	2672.64	1002.94	38%
16	Bastar	5123.08	2638.78	52%
	Total	79963.47	12469.56	16%

1.2.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Mahasamund	3569.71	0.00	0%
2	Dantewada	3636.45	152.20	4%
3	Koria	1514.88	87.20	6%
4	Sarguja	7705.4	620.40	8%
5	Rajnadgaon	4965.95	584.89	12%
6	Jashpur	2888.05	410.64	14%
7	Raipur	12188.67	1776.42	15%
8	Dhamtari	2772.61	615.40	22%
9	Bilaspur	7934.33	1890.47	24%
10	Kanker	2629.52	636.87	24%
11	Durg	9210.01	2346.20	25%
12	Kabirdham	2672.64	998.70	37%
13	Korba	3518.53	1349.65	38%
14	Raigarh	4460.32	1730.27	39%
15	Bastar	5123.08	2462.00	48%
16	Janjgir-Champa	5173.32	2825.22	55%
	Total	79963.47	18486.53	23%

1.3) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*			7996.34	7996.34
May	2766.51	2766.51	7996.34	15992.68
Jun	25160.44	27926.95	7996.34	23989.02
Jul	6478.95	34405.90	7996.34	31985.36
Aug	158.34	34564.24	7996.34	39981.70
Sep			7996.34	47978.04
Oct			7996.34	55974.38
Nov			7996.34	63970.72

*: including unspent balance as on 31.3.2008.

1.4) Foodgrains Allocation & Lifting

(in MTs)

Allocation	Unspent balance as on 31.3.08	Lifting\$ upto 31.12.08	Total availability	% availability	Bench mark (85%)
79963.47	12469.56	62593.27	75062.83	94%	67968.95

\$: Lifting reported by State

1.5) District-wise Foodgrains availability as on 31.12.08

(Refer col. 5 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	OR as on 1.4.2008	Lifted\$	Total Availability	% Availability
1	Dantewada	3636.45	152.20	2034.826	2187.03	60%
2	Raipur	12188.67	0.00	9498.35	9498.35	78%
3	Mahasamund	3569.71	0.00	2789.02	2789.02	78%
4	Sarguja	7705.4	632.01	5420.35	6052.36	79%
5	Jashpur	2888.05	145.59	2137.38	2282.97	79%
6	Rajnadgaon	4965.95	415.97	3546.88	3962.85	80%
7	Koria	1514.88	87.20	1270.01	1357.21	90%
8	Dhamtari	2772.61	194.70	2295	2489.70	90%
9	Durg	9210.01	3128.13	5647.93	8776.06	95%
10	Bilaspur	7934.33	1145.80	6638.27	7784.07	98%
11	Kanker	2629.52	26.54	2602.98	2629.52	100%
12	Raigarh	4460.32	156.64	4461	4617.64	104%
13	Kabirdham	2672.64	1002.94	1846.18	2849.12	107%
14	Korba	3518.53	982.29	2880.44	3862.73	110%
15	Bastar	5123.08	2638.78	4142.83	6781.61	132%
16	Janjgir-Champa	5173.32	1760.77	5381.82	7142.59	138%
	Total	79963.47	12469.56	62593.27	75062.83	94%

\$: Lifting reported in AWP&B 2009-10

1.6) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Utilisation	% Utilisation
79963.47	75062.83	94%	56576.30	71%

1.7) District-wise Utilisation of foodgrains

(Refer col. 6 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Dantewada	3636.45	2034.83	56%
2	Raipur	12188.67	7721.93	63%
3	Raigarh	4460.32	2887.372	65%
4	Jashpur	2888.05	1872.33	65%
5	Dhamtari	2772.61	1874.3	68%
6	Rajnadgaon	4965.95	3377.96	68%
7	Kabirdham	2672.64	1850.42	69%
8	Durg	9210.01	6429.86	70%
9	Sarguja	7705.4	5431.96	70%
10	Korba	3518.53	2513.08	71%
11	Bilaspur	7934.33	5893.6	74%
12	Kanker	2629.52	1992.65	76%
13	Mahasamund	3569.71	2789.02	78%
14	Janjgir-Champa	5173.32	4317.37	83%
15	Koria	1514.88	1270.01	84%
16	Bestar	5123.08	4319.61	84%
	Total	79963.47	56576.30	71%

2. ANALYSIS ON COOKING COST [PRIMARY + UPPER PRIMARY]

2.1) Releasing details

Releases for Cooking cost by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		1264.05
	Adhoc Releasaed	26-05-08	1797.07
	1st Installment	17-09-08	533.02
	2nd Installment	17-11-08	3594.14
	Sub total		7188.28
Upper Primary	OB as on 01.04.08		143.28
	Adhoc Releasaed	26-05-08	1185.05
	1st Installment	17-09-08	1041.77
	2nd Installment	17-11-08	2370.13
	Sub total		4740.23
Grand Total			11928.51

2.2) Verification of Cooking Cost Allocation for the year 2008-09

	Rs. In Cr.
Central [2208519*206*1.58/10000000]-PRY	71.88
Central [1095754*206*2.10/10000000]-U PRY	47.40
Subtotal	119.28
State Share [: 2208519*206*1/10000000]-PRY	45.50
State Share [1095754*206*0.50/10000000]-U P	11.29
Subtotal	56.78
G. Total	176.06
Actual Allocation shown in State Plan	194.24
Diff.	-18.17

2.3) ANALYSIS ON OPENING BALANACE AND CLOSING BALANACE

2.3.1) District-wise opening balance as on 1.4.2008

(Refer col. 4 of table AT- 7 and AT-7A, AWP&B, 2009-10)				(Rs. In lakhs)
S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Rajnadgaon	1170.13	0	0%
2	Bastar	1398.14	1.86	0%
3	Durg	2135.99	3.54	0%
4	Raigarh	1055.72	35.97	3%
5	Kanker	676.87	27	4%
6	Dhamtari	650.16	35.47	5%
7	Mahasamund	838.42	58.29	7%
8	Korba	915.25	68.8	8%
9	Bilaspur	1976.86	156.75	8%
10	Janjgir-Champa	1214.42	124.72	10%
11	Sarguja	2053.22	354.01	17%
12	Jashpur	717.12	188.11	26%
13	Raipur	2905.16	793.94	27%
14	Dantewada	633.98	206.4	33%
15	Koria	422.35	151.79	36%
16	Kabirdhami	659.96	269.47	41%
	Total	19423.75	2476.12	13%

2.3.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 7 and AT-7A, AWP&B, 2009-10) (Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Korba	915.25	240.22	26%
2	Bastar	1398.14	395.54	28%
3	Rajnadgaon	1170.13	404.17	35%
4	Durg	2135.99	760.07	36%
5	Raigarh	1055.72	410.84	39%
6	Dhamtari	650.16	258.23	40%
7	Bilaspur	1976.86	806.48	41%
8	Dantewada	633.98	261.81	41%
9	Kanker	676.87	289.33	43%
10	Janjgir-Champa	1214.42	549.39	45%
11	Mahasamund	838.42	438.47	52%
12	Sarguja	2053.22	1202.27	59%
13	Raipur	2905.16	1716.61	59%
14	Jashpur	717.12	461.23	64%
15	Kabirdham	659.96	503.57	76%
16	Koria	422.35	324.60	77%
	Total	19423.75	9022.82	46%

2.4) Cooking cost allocation and disbursed to Dists

Allocatinn	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (85%)
19423.75	2476.12	19423.75	21899.87	113%	16510.19

2.5) District-wise Cooking Cost availability

(Refer col. 5 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost as on 31.12.08	% Availability of cooking cost
1	Rajnadgaon	1170.13	0	1170.13	1170.13	100%
2	Bastar	1398.14	1.86	1398.14	1400.00	100%
3	Durg	2135.99	3.54	2135.99	2139.53	100%
4	Raigarh	1055.72	35.97	1055.72	1091.69	103%
5	Kanker	676.87	27	676.87	703.87	104%
6	Dhamtari	650.16	35.47	650.16	685.63	105%
7	Mahasamund	838.42	58.29	838.42	896.71	107%
8	Korba	915.25	68.8	915.25	984.05	108%
9	Bilaspur	1976.86	156.75	1976.86	2133.61	108%
10	Janjgir-Champa	1214.42	124.72	1214.42	1339.14	110%
11	Sarguja	2053.22	354.01	2053.22	2407.23	117%
12	Jashpur	717.12	188.11	717.12	905.23	126%
13	Raipur	2905.16	793.94	2905.16	3699.10	127%
14	Dantewada	633.98	206.4	633.98	840.38	133%
15	Koria	422.35	151.79	422.35	574.14	136%
16	Kabirdham	659.96	269.47	659.96	929.43	141%
	Total	19423.75	2476.12	19423.75	21899.87	113%

2.6) Cooking Cost Utilisation

Allocation	Availability	% Availability	Utilisation	% Utilisation
19423.75	21899.87	113%	12877.05	66%

2.7) District-wise Utilisation of Cooking cost

(Refer col. 6 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Mahasamund	838.42	458.24	55%
2	Sarguja	2053.22	1204.96	59%
3	Koria	422.35	249.54	59%
4	Kanker	676.87	414.54	61%

5	Jashpur	717.12	444.00	62%
6	Raigarh	1055.72	680.85	64%
7	Kabirdham	659.96	425.86	65%
8	Durg	2135.99	1379.46	65%
9	Janjgir-Champa	1214.42	789.76	65%
10	Rajnadgaon	1170.13	765.97	65%
11	Dhamtari	650.16	427.40	66%
12	Bilaspur	1976.86	1327.13	67%
13	Raipur	2905.16	1982.49	68%
14	Bastar	1398.14	1004.46	72%
15	Korba	915.25	743.83	81%
16	Dantewada	633.98	578.57	91%
	Total	19423.75	12877.05	66%

3. Reconciliation of utilisation and performance during 2008-09

3.1 Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY + UPPER PRIMARY]

(Refer para 1.7 and para 2.7 of the analysis sheet (mentioned above))

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Dantewada	56%	91%	-35%
2	Korba	71%	81%	-10%
3	Raipur	63%	68%	-5%
4	Raigarh	65%	64%	0%
5	Dhamtari	68%	66%	2%
6	Rajnadgaon	68%	65%	3%
7	Jashpur	65%	62%	3%
8	Kabirdham	63%	65%	5%
9	Durg	70%	65%	5%
10	Bilaspur	74%	67%	7%
11	Sarguja	70%	59%	12%
12	Bastar	84%	72%	12%
13	Kanker	76%	61%	15%
14	Janjgir-Champa	83%	65%	18%
15	Mahasamund	78%	55%	23%
16	Koria	84%	59%	25%
	Total	71%	66%	5%

3.2 Number of meal to be served and actual number of meal served during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 5 and 10 of table AT- 5 and AT-5A, AWP&B, 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Kabirdham	24365864	13991684	57%
2	Bilaspur	70459456	51021736	72%
3	Dhamtari	23713296	17272928	73%
4	Raigarh	37851180	28683064	76%
5	Sarguja	70185976	54290768	77%
6	Janjgir-Champa	44813912	34869732	78%
7	Durg	78656116	62363244	79%
8	Rajnadgaon	42632780	33967592	80%
9	Raipur	106379248	85318364	80%
10	Kanker	23313396	19148244	82%
11	Bastar	47526180	39322640	83%
12	Mahasamund	30939016	25835432	84%
13	Korba	31448308	27542876	88%
14	Koria	14290104	12889680	90%
15	Jashpur	24908524	24211236	97%
16	Dantewada	21262468	27517764	129%
	Total	692745824	558246984	81%

3.3 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 8 and AT-8A, AWP&B, 2009-10)

(In MTs)

Sr. No.	District	Expected consumption of food grains	Actual consumption of food grains	% consumption
1	Jashpur	2774.31	1872.33	67%
2	Dantewada	2919.54	2034.83	70%
3	Raipur	9744.30	7721.83	79%
4	Korba	3143.14	2513.08	80%
5	Koria	1479.70	1270.01	86%
6	Rajnadgaon	3917.53	3377.96	86%
7	Durg	7295.04	6429.86	88%
8	Sarguja	6092.67	5431.96	89%
9	Raigarh	3221.04	2887.37	90%
10	Kanker	2192.53	1992.65	91%
11	Mahasamund	3016.48	2789.02	92%
12	Dhamtari	2001.52	1874.30	94%
13	Bastar	4370.43	4319.61	99%
14	Bilaspur	5880.10	5893.59	100%
15	Janjgir-Champa	4042.42	4317.37	107%
16	Kabirdham	1537.54	1850.42	120%
	Total	63628.28	56576.19	89%

3.4 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]
(Refer col. 4 and 5 of table AT- 9 and AT-9A, AWP&B, 2009-10)

(Rs. in Lakhs)				
Sr. No.	District	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	Mahasamund	668.29	458.24	69%
2	Jashpur	626.06	444.00	71%
3	Koria	333.32	249.54	75%
4	Dantewada	710.63	578.57	81%
5	Kanker	495.14	414.54	84%
6	Durg	1613.21	1379.46	86%
7	Sarguja	1403.36	1204.96	86%
8	Rajnadgaon	878.45	765.97	87%
9	Janjgir-Champa	901.86	789.76	88%
10	Raipur	2206.06	1982.49	90%
11	Raigarh	741.43	680.85	92%
12	Dhamtari	446.74	427.40	96%
13	Bastar	1016.28	1004.46	99%
14	Bilaspur	1324.77	1327.06	100%
15	Korba	712.16	743.83	104%
16	Kabirdham	361.54	425.86	118%
	Total	14439.29	12876.98	89%

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

4.1) Releasing details

Releases for MME by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. in lakh)
Primary + Upper Primary	OB as on 01.04.08		83.78
	Adhoc Released	26.5.2008	75.99
	1st Installment		
	2nd Installment	17.11.2008	144.21
	Total		303.98

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 1.4.2008	83.78	83.78	0	--
2	Allocation for 2008-09	303.98	303.98	0.00	0%
3	Releasing during 2008-09	220.20	220.20	0.00	0%
4	Total Availability	303.98	303.98	0.00	0%

4.3) Utilisation of MME during 2008-09

(Rs. in lakhs) (As on 31.12.08)					
Sl. No.	Activity	Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level Expenses	151.99	114.3	75%	37.69
2	Management, Supervision, Training & Internal Monitoring	106.393	45.9	43%	60.493
3	External Monitoring & Evaluation	45.597	0	0%	45.597
	Total	303.98	160.20	53%	143.78

4A. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

4A.1) Releasing details

Releases for TA by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. in lakh)
Primary + Inner	OB as on 01.04.08		256.13
	Adhoc Released	26.5.2008	148.78

Primary	1st Installment		
	2nd Installment	17.11.2008	190.24
Total			595.15

4A.2) Reconciliation of TA 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 1.4.2008	256.13	0.00	-256.13	100%
2	Allocation for 2008-09	595.15	595.15	0.00	0%
3	Releasing during 2008-09	339.02	595.15	256.13	76%
4	Total Availability	595.15	595.15	0.00	0%

4A.3) Utilisation of TA during 2008-09

(Rs. In lakhs)

(As on 31.12.08)

Allocated for 2008-09	Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6=(4-5)	7	8=(2-5)
595.15	595.15	62593.266	469.45	281.19	188.26	47%	313.96

5. INFRASTRUCTURE DEVELOPMENT DURING 2008-09

Kitchen Sheds (Primary)

5.1) Releasing details

Releases for Kitchen sheds by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)	16.11.2006	3234	1940.68
	2nd (2006-07)	22.2.2007	2336	1401.6
	1st (2008-09)	02.01.2009	10268	6160.8
	Sub total		15838	9503.08
Upper Primary	1st (2007-08)		6016	3609.60
	1st (2008-09)	02.01.2009	3095	1857.00
	Sub total		9111	5466.60
Grand Total			24949	14969.68

5.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	24949	14969.68	11880	7260.00	-52%	-52%

5.3) Achievement (under MDM Funds)

Sactioned by Gol during 2006-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
24949	14969.68	11843	7105.80	47%	47%

Kitchen Devices (Primary)

5.4) Releasing details

Releases for Kitchen devices by Gol as on 31.3.09				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)	10.11.2006	10520	525.98
	2nd (2006-07)	23.3.2007	11900	595.00
	Sub total		22420	1120.98
Upper Primary	1st (2007-08)	12.2.2008	6016	300.8
Grand Total			28436	1421.78

5.5) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	28436	1421.78	28007	1400.35	-2%	-2%

5.6) Achievement (under MDM Funds)

Sactioned during 2006-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
28436	1421.78	28007	1400.35	98%	98%

Section B : ANALYSIS FOR THE PROPOSAL FOR 2009-10

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
2007-08	2577200	2931838	14%	2577200	2931838	14%
2008-09	2560524	2906754	14%	2560524	2518314	-2%
Variation	0.65%	0.86%	0%	0.65%	14.10%	

6.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G.A	3111277	2931838	-6%	2931838	2898059	-1%
EGS Centre	0	0		0	1756	
AIE Centre	0	0		0	6939	
Total	3111277	2931838	-6%	2931838	2906754	-1%

6.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) (07-08)	MDM	% variation
Govt+LB+G.A	1908963	2931838	54%	1908963	2898059	52%
EGS Centre	NA	0		NA	1756	--
AIE Centre	NA			NA	6939	
Total	1908963	2931838	54%	1908963	2906754	52%

Source: DISE for Govt+LB+Govt aided

6.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G.A	2931838	2510776	-14%
EGS Centre	0	1422	
AIE Centre	0	6116	--
Total	2931838	2518314	-14%

6.5) Enrollment Vs Availing MDM

institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G.A	2931838	2931838	0%	2898059	2510776	-13%
EGS Centre	0	0		1756	1422	-19%
AIE Centre		0		6939	6116	-12%
Total	2931838	2931838	0%	2906754	2518314	-13%

Number of Children (UPPER PRIMARY)

6.6) Population Vs MDM Enrollment/ availing MDM in 2008-09

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2008-09	1541803	1115507	-28%	1541803	966215	-37%

6.7) SSA-Enrollment Vs MDM Enrollment/ availing MDM in 2008-09

Year	SSA (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	649275	1115507	72%	649275	966215	49%

Source: DISE for Govt+LB+Govt aided

6.8) Enrollment Vs availing MDM in 2008-09

Institutions	2009-10		
	Enrollment as on 30.9.2008	availing MDM in 2008-09	% variation
Govt+LB+G.A	1115355	966063	-13%
EGS Centre	0	0	-
AIE Centre	152	152	-
Total	1115507	966215	-13%

7. Number of School Working Days

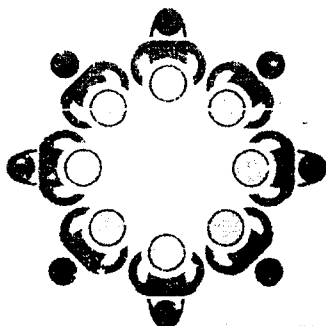
Year	SSA-DISE	MDM	% variation
2006-07*	206	253	23%
2007-08	215	220	2%
2008-09	NA	206	--
2009-10	NA	244 (state claim)	

* 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 2009-10
(Date of the meeting 08.05.09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

Union Territory: Dadra and Nagar Haveli

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

Union Territory: Dadra and Nagar Haveli

Date of the PAB meeting: 08.05.09

Appraisal Note

Part-A : General Information

1.1 Introduction:

Mid Day Meals Programme was launched as a Centrally Sponsored Scheme on 15th August-1995. Its objective to boost "universalisation of Primary education by increasing enrolment, retention and attendance and simultaneously impacting on nutrition of students in primary classes, improving enrolment and regularity of attendance and reducing the drop out.

1.2 Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
		PRY	U PRY	TOTAL
	I. No. of Children			
i)	No. of children as approved by MDM PAB for 2008-09	30,000	8,500	38,500
	As per AWP&B 2009-10 (Table 4 & 4A)			
i)	Enrollment as on 30.09.08	35,125	8,878	44,003
ii)	No. of children opted for MDM as on 30.09.08	26,199	7,141	33,340
		(87%)	(84%)	(87%)
	As per QPRs			
i)	Average no. of children availing MDM as per QPR-1	21,680 (72%)	N.A	
	2.No. of working days(216 days for FY 2008-09)			
i)	No. of working days approved by PAB (upto 31.12.08)	145	145	145
ii)	No. of working days on which MDM served as on 31.12.2008	145	145	145

S. No.	INDICATORS	STATUS	
3. Financial Status		PRY	U PRY
TOTAL UNIT COOKING COST		Rs. 2.08	Rs. 2.60
i)	State's contributions in cooking cost per child per day	Rs. 0.50	Rs. 0.50
ii)	Budget Provision for cooking cost for the year 2008-09	182.52 lakhs	

4. QPR Status		Status
i)	1 st Quarter	Received on
ii)	2 nd Quarter	Not received
iii)	3 rd Quarter	Not received

1.3.1 Evaluation studies conducted and summary of its findings.

The evaluation studies conducted by Indian Institute of Education, Pune found satisfactory, which was forwarded by the MHRD vide letter dated 17.12.2007 to this administration, the summary of findings is reproduce is as under:

- 1) Children are happy with the meal served and that green vegetables are used in 80% of the schools.
- 2) Availability of safe storage space for food grains in 88% schools as also availability of potable drinking water in 96% schools.

However, it has also highlighted the following issues of concern:

- 1) **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.**
- 2) **Quality of construction of Kitchen sheds is also reportedly poor.**
- 3) **MDM is prepared in a spare, unutilized classroom or verandah of the school.**

Best practices followed in the UT:-

- ① Students of I-VII are provided two bananas twice in a week.
- ② Green vegetables are provided @ Rs.0.50 per child per day.
- 3) To avoid engagement of teachers, to maintain uniformity in quality and in menu of MDM, as a Pilot Project, the ISKCON Food Relief Foundation has engaged for providing MDM in 122 selected schools in three Village Panchayats.

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Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the UT administration in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 NON-COVERAGE

**2.1.1 Coverage in terms of No. of children. Difference between PAB Approval (Target) Vs Average No. of Children Availing MDM (Achievement) – (Refer Table 1 of the Analysis Sheet).
PRIMARY**

i) The number of children approved by MDM PAB for 2008-09 = 30,000
Average number of children availed MDM during 01.04.08 to 31.12.08 = 24315(81%)
UPPER PRIMARY

ii) The number of children approved by MDM PAB for 2008-09 = 8500
Average number of children availed MDM during 01.04.08 to 31.12.08 = 6557(77%)

2.1.2 No. of Meals: Difference between No. of meal to be served (Target) Vs. No. of meals served (Achievement)- (Refer Table 1, Para 3 of the Analysis Sheet).

PRIMARY+ UPPER PRIMARY

iii) The number of meals to be served during 01.04.08 to 31.12.08 = **55.82 Lakhs**
The number of meals served during 01.04.08 to 31.12.08 = **44.76 Lakhs(80%)**

2.2 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening balance as on 01.04.08: (Ref : Table no. 1.2.1 of Analysis Sheet)

An analysis of the unspent balance of food grains as on 31.03.08 shows that the UT has **8% opening balance of food grains as on 31.03.08 (Refer Table 1.2.1 of the Analysis Sheet).**

2.2.2 Level of closing balance as on 31.12.08: (Refer Table 1.2.2 of the Analysis Sheet).

An analysis of the unspent balance of food grains as on 31.12.08 shows **unspent balance as nil as on 31.12.08. (Refer Table 1.2.2 of the Analysis Sheet).** UT Administration needs to clarify as to how the programme is being implemented without interruption when there is no unspent balance as on 31.12.2008.

2.2.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08): (Refer table 1.5 of the

Analysis sheet) Considering that three-fourths of the year was over by 31.12.2008, the UT should have lifted **at least 77%** of the food grains allocation. **UT level total lifting (availability) as on 31.12.08 was 47%. (Refer table 1.5 of the Analysis sheet).** Also there was **no lifting of food grains for the months of October, November & December.** UT administration needs to clarify as to how the programme was implemented without interruption when the availability of food grains is so low in the UT (47%).

2.2.4 Utilization of food grains: (Refer Table 1.7 of Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of food grains during 2008-09 (Refer Table 1.7 Analysis Sheet) shows low level of food grain utilization. Considering that three-fourths of the year was over by 31.12.2008, the UT should have utilized **at least 67%** of the food grains allocation. **UT level utilization was about 43% as on 31.12.2008.** UT administration is requested to explain such low utilization of food grains (43%).

2.3 COOKING COST (PRIMARY + UPPER PRIMARY)

2.3.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise unspent balance of cooking cost as on 31.03.08 shows that the UT had unspent balance of 26%. (Refer Table 2.3.1 of the Analysis Sheet).

2.3.2 Level of closing balance as on 31.12.08: (Refer Table 2.3.2 of the Analysis Sheet)

An analysis of the unspent balance of cooking cost as on 31.12.08 shows the UT has 28% unspent balance as on 31.12.08. (Refer Table 2.3.2 of the Analysis Sheet).

2.3.3 Utilization of Cooking cost: (Refer Table 2.7 of the Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (Refer Table 2.7 of the Analysis Sheet) shows cooking cost utilization. Considering that three-fourth of the year is over by 31.12.2008, the districts should have utilized **at least 67%** of the cooking cost allocation. **UT level utilization is 65%.**

2.4 Reconciliation of utilisation and performance during 2008-09 (1.4.08 to 31.12.08)

2.4.1 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. UT level utilization is as under:

	<u>Food grains</u>	<u>Cooking cost</u>
Primary+ Upper Primary (against 67%)	43%	65%

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

A sum of **Rs. 3.57 lakhs** was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards MME. Against this, the State has shown no utilisation.

2.6 Utilization of Transport Assistance (Reference Table – 4 A.3 of Analysis Sheet)

A sum of **Rs. 6.92 lakhs** was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards Transport Assistance. Against this, the UT administration has not shown any utilisation.

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

Out of **Rs. 59.57 lakhs** of Central assistance sanctioned towards construction of 99 kitchen sheds during 2006-07 and 2007-08 for primary and upper primary stage, the UT **has not reported any progress as on 31.12.2008.**

2.8 Procurement of Kitchen devices

Data not available on kitchen devices. (Reference Table -5.6 of Analysis sheet)

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

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

3.1.1 Population figures are not available (age group 6-10 years).*(Reference Table 6.1 of Analysis Sheet)*

3.1.2 Population figures are not available.*(Reference Table 6.1 of Analysis Sheet)*

3.1.3 From 2007-08 to 2008-09, **there is no change** in enrollment in MDM Schools. *(Reference Table 6.2 of Analysis Sheet)*

3.1.4 in 2007-08, MDM Enrollment was **1% less** than enrollment under SSA (DISE).*(Reference Table 6.3 of Analysis Sheet)*

b) Trends in number of children availing MDM [PRIMARY]:

3.1.5 In 2008-09, due to unavailability of data of the population (age group 6-10 as per Census 2001 projection for 2008) percentage of children claimed to be availing MDM (Primary) cannot be ascertained. *(Reference Table 6.1 of Analysis Sheet)*

3.1.6 In 2007-08 to 2008-09, there is **19% decrease** in number of children availing MDM (from 30000 to 24315). *(Reference Table 6.4 of Fact Sheet)*

3.1.7 No. of children availing MDM, as percentage of enrollment in MDM schools, is **69%** in 2008-09. *(Reference table 6.5 of analysis sheet)*

3.2 Trends in Enrollment [UPPER PRIMARY]:

3.2.1 Population figures are not available *(Reference Table 6.6 of Analysis Sheet)*

3.2.2 In 2008-09, MDM Enrollment is **2% less** than enrollment under SSA-DISE-2007-08. *(Reference Table 6.7 of Analysis Sheet)*

3.2.3 Number of children availing MDM in 2008-09 is **74%** of the enrollment as on 30.9.2008. *(Reference Table 6.8 of Analysis Sheet)*

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	201	202
3	2007-08	227	242
4	2008-09	NA	216
5	2009-10	NA	215

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM- PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	26199	26199	
1.2	EGS	0	0	
1.3	AIE	0	0	
	TOTAL (A)	26199	26199	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	7141	7141	
1.5	EGS	0	0	
1.6	AIE	0	0	
	TOTAL (B)	7141	7141	
	GRAND TOTAL (A) +(B)	33340	33340	
2	No. of Working days			
2.1	Primary	215	215	
2.2	Upper Primary	215	215	

Note:

3.5) The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of State govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt. may approach MDM-PAB for enhancement of Central Assistance.

3.6) QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:

3.6.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	26199	215	563.28
2	Upper Primary (a 150 gms.)	7141	215	230.30
TOTAL		33340	215	793.58

3.6.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (26199x 215 days x Rs. 1.58)	89.00
2	Transportation Cost @ Rs. 750.00 MT (26199x 215 days x 0.0001 MT x Rs. 750)	4.22
3	Management Monitoring and Evaluation (MME) 1.8% of cost of food grains, cooking cost and cost of transportation)	2.24
TOTAL		95.46
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (7141x 215 days x Rs. 2.10)	32.24
5	Transportation Cost@ Rs. 750.00 MT (x 215days x 0.00015 x Rs.750)	1.73
6	Management Monitoring and Evaluation: (MME) 1.8% of cost of foodgrains,cooking cost and cost of transportation	0.84
TOTAL		34.81
GRAND TOTAL		130.27

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State: Andhra Pradesh

Part-D: ANALYSIS SHEET

Section A: REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1) Calculation of Bench mark for utilisation.

	**MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-4B&4C)	Diff	Diff in %
No. of children				
Primary	435000	25315	-5685	-19%
Upper primary	8500	6557	-1943	-23%
Total	443500	30872	-7628	-20%

II) No. of School working days (1.04.08 to 31.12.2008)	As per AWP&B	Actual	Diff	Diff in %
	216	145	-71	-33%

No. of Meals (PY & UP PY)
Base period 01.04.08 to 31.12.08 (Q1, Q2 and Q3)

Stage	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State	Diff	Diff in %
Primary	435000	3525675	-824325	-19%
Upper primary	1232500	950765	-231735	-23%
Total	5582500	4476440	-1106060	-20%

Base period 01.04.08 to 31.12.08 (As per PAB approval = 216 days)

	No. of Meals as per PAB approval	No. of Meals claimed to have been served by the State in 01.04.08 to 31.12.08	Bench Mark as per State's claim
PY & UP PY	8316000	4476440	54%

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 1.4.2008	**73.92	40.11	#VALUE!	#VALUE!
2	Allocation for 2008-09	923.40	883.30	-40.10	-4.54%
3	Lifting** as on 31.12.2008	274.9	557.44	282.54	23.09%

* Lifting as per FC

**Including 33.82 MTS of unspent wheat as on 31.3.2008

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2008
(Refer col. 3 of table AT- 6 and AT-6A, AWP&B, 2009-10) (in MTS)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	DNH	923.40	73.92	8%
	Total	923.40	73.92	8%

1.2.2) District-wise unspent balance as on 31.12.2008
(Refer col. 7 of table AT- 6 and AT-6A, AWP&B, 2009-10) (in MTS)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	DNH	923.40	Nil	
	Total	923.40	Nil	

1.3) Month-wise foodgrains lifting

Month	Actual lifting	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr	73.92	73.92	#REF!	76.95
May	0.00	73.92	76.95	153.90
Jun	63.05	136.97	76.95	230.85
Jul	49.07	186.03	76.95	307.80
Aug	86.72	272.75	76.95	384.75
Sep	76.05	348.80	76.95	461.70
Oct	0.00	348.80	76.95	538.65
Nov	44.04	392.84	76.95	615.60
Dec	38.50	431.34	76.95	692.55

* including unspent balance as on 31.3.2008.

1.4) Foodgrains Allocation & Lifting

(in MTs)

Allocation	Unspent balance as on 31.12.08	Lifting\$ upto 31.12.08	Total availability	% availability	Benchmarks(77%)
923.40	73.92	357.44	431.34	47%	711.018

Lifting reported by State

1.5) District wise Foodgrains availability as on 31.12.08

(Refer col. 5 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted\$	Total Availability	% Availability
1	DNH	923.40	73.92	357.44	431.34	47%
	Total	923.40	73.92	357.44	431.34	47%

Lifting reported in AWP&B 2009-10

1.6) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Lifting reported	% Utilisation
923.40	431.34	47%	397.54	43%

1.7) District wise Utilisation of foodgrains

(Refer col. 6 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	DNH	923.40	397.54	43%
	Total	923.40	397.54	43%

2. ANALYSIS ON COOKING COST [PRIMARY + UPPER PRIMARY]

2.1) Releasing details

Releases for Cooking cost by Govt (2008-09)			
Schools	Installment	Dated	Amount (Rs. in lakh)
Primary	OB as on 01.04.08		
	Adhoc Released	26.05.2008	25.59
	1st Installment	Not released	
	2nd Installment	15.12.2008	76.79
	Sub total		102.38
Upper Primary	OB as on 01.04.08		
	Adhoc Released	26.05.2008	9.63
	1st Installment	Not Released	
	2nd Installment	15.12.2008	28.92
	Sub total		38.55
Grand Total			140.93

2.2) Verification of Cooking Cost Allocation for the year 2008-09

	Rs. In Cr.
Centre (30000x216xRs.1.58)	1.02
State share (30000x216xRs.50)	0.32
Total	1.34
Centre (8500x216xRs.2.1)	0.39
State Share (8500x216xRs.50)	0.09
Total	0.48
G. Total	1.82
Actual Allocation shown in State Plan	1.85
Diff.	0.03

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2008

(Refer col. 4 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	DNH	182.52	48.29	26%
	Total	182.52	48.29	26%

2.3.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	DNH	182.52	50.36	28%
	Total	182.52	50.36	28%

2.4) Cooking cost allocation and disbursed to Dists

(Rs. in lakhs)				
Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability
182.52	48.29	120.00	168.29	92%

2.5) District-wise Cooking Cost availability

(Refer col. 5 of table AT-7 and AT-7A, AWP&B, 2009-10)

(Rs. in lakhs)					
S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	% Availability of cooking cost
1	DNH	182.52	48.29	120.00	92%
	Total	182.52	48.29	120.00	92%

2.6) Cooking Cost Utilisation

(Rs. in lakhs)					
Allocation	Availability	% Availability	Utilisation	% Utilisation	
182.52	168.29	92%	117.93	65%	

2.7) District-wise Utilisation of Cooking cost

(Refer col. 6 of table AT-7 and AT-7A, AWP&B, 2009-10)

(Rs. in lakhs)				
S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	DNH	182.52	117.93	65%
	Total	182.52	117.93	65%

3. Reconciliation of utilisation and performance during 2008-09

3.1 Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY + UPPER PRIMARY]

(Refer para 1.7 and para 2.7 of the analysis sheet (mentioned above))

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	DNH	43%	65%	-17%
	Total	43%	65%	-17%

3.2 Number of meals to be served and actual number of meal served during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 5 and 10 of table AT-5 and AT-5A, AWP&B, 2009-10)

Sr. No.	District	No of meals to be served during 2008-09 (1.4.08 to 31.12.08)	No of meals served during 2008-09(1.4.08 to 31.12.08)	Effective Rate of Meals Served
1	DNH	5582500	4476440	80%
	Total	5582500	4476440	80%

3.3 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT-8 and AT-8A, AWP&B, 2009-10)

(in MTs)				
Sr. No.	District	Expected consumption of food grains	Actual consumption of food grains	% consumption
1	DNH	495.18	397.54	80%
	Total	495.18	397.54	80%

3.4 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT-9 and AT-9A, AWP&B, 2009-10)

(Rs. in Lakhs)				
Sr. No.	District	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	DNH	98.05	117.93	120%
	Total	98.05	117.93	120%

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

4.1) Releasing details

for MME by Col (2008-09)			
Schools	Installment	Dated	Amount (Rs. in lakh)
Primary + Upper Primary	OB as on 01.04.08		
	Adhoc Released	26.05.2008	0.89
	1st Installment	Not released	
	2nd Installment	15.12.2008	2.68
Total			3.57

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

(Rs. In Lakhs)

Sl. No.		As per Col record	As per State's AWP&B	Diff	% Diff
1	2	3	4	5(4-3)	6
1	Opening Balance as on 1.4.2008	0	0.00	-	0%
2	Allocation for 2008-09	3.57	3.57	-	0%
3	Released during 2008-09	3.57	0.00	-3.57	-100%
4	Total Availability	3.57	0.00	-3.57	-100%

4.3) Utilisation of MME during 2008-09

(Rs. In Lakhs)

Sl. No.	Activity	Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level Expenses	1.785	0.00	0%	1.785
2	Management, Supervision, Training & Internal Monitoring	1.2495	0.00	0%	1.2495
3	Central Monitoring & Evaluation	0.5355	0.00	0%	0.5355
4	Total	3.57	0.00	0%	3.57

4. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

4A.1) Releasing details

for TA by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	As on 01.01.08		
	Adhoc Released	26.05.2008	1.72
	1st Installment		
	2nd Installment	15.12.2008	5.20
Total			6.92

4A.2) Reconciliation of TA OB, Allocation & Releasing [PY + U PY]

(Rs. In Lakhs)

Sl. No.		As per Gol record (in lakh)	As per State's AWP&B (in Lakh)	Diff	% Diff
1	2	3	4	5(4-3)	6
1	Opening Balance as on 1.4.2008	0.00	0.00	0	0%
2	Allocation for 2008-09	6.92	6.92	0.00	0%
3	Released during 2008-09	6.92	6.92	0.00	0%
4	Total Availability	6.92	6.92	0.00	0%

4A.3) Utilisation of TA during 2008-09

(Rs. In Lakhs)

Allocated for 2008-09	Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	Actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6=(4-5)	7	8=(2-5)
6.92	6.92	357.261	2.68	2.51	0.17	36%	4.41

5. INFRASTRUCTURE DEVELOPMENT DURING 2008-09

Kitchen Sheds (Primary)

5.1) Releasing details

Kitchen sheds by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)	14.11.06	99	59.57
	2nd (2006-07)			
	1st (2008-09)			
	Sub total			59.57
Upper Primary	1st (2007-09)			
	1st (2008-09)			
	Sub total			
	Grand Total			59.57

5.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation%	
	Phy	Fin	Phy	Fin	phy	fin
2006-2009	99	59.57	99	59.40	0.00	0.3

5.3) Achievement (under MDM Funds)

Sanctioned by Gol during 2006-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
99	59.57	0	0.00	0%	0.00

Kitchen Devices (Primary)

5.4) Releasing details

Kitchen devices by Golus on 31.3.09				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)			
	2nd (2006-07)			
	Sum total			
Upper Primary	1st (2007-08)			
Grand Total				

5.5) Reconciliation of amount sanctioned

Year	Gol records		State record		% Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-07	0	0	80	4.09		

5.6) Achievement (under MDM Funds)

Sanctioned during 2006-09		Achievement (07-08) note 11.12.08		Achievement as % of allocated	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	%	%
0	2	0	4	0%	0%

IS FOR THE PROPOSAL FOR 2009-10

6. ANALYSIS ON NUMBER OF CHILDREN (PRIMARY) (As on 31st September)

6.1) Population Vs Enrollment/Availing MDM

Year	Population	MDM Enrl	% variation	Population	MDM Availing	% Variation
2007-08						
2008-09	N.A	35125		N.A	24315	
Variation						

6.2) Enrollment

Institutions	2007-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G. Aided	34284	35125	6%	35125	35125	0%
ECS Centre	0	0	0%	0	0	0%
AIE Centre	0	0	0%	0	0	0%
Total	34284	35125	6%	35125	35125	0%

6.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) (07-08)	MDM	% variation
Govt+LB+G. Aided	35529	35125	-1%	35529	35125	-1%
ECS Centre	0	0	0%	0	0	0%
AIE Centre	0	0	0%	0	0	0%
Total	35529	35125		35529	35125	-1%

Source: DISE for Govt+LB+Govt aided

6.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G. Aided	30000	24315	-19%
ECS Centre	0	0	0%
AIE Centre	0	0	0%
Total	30000	24315	-19%

6.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G. Aided	35125	30000	-15%	35125	24315	-31%
ECS Centre	0	0	0%	0	0	0%
AIE Centre	0	0	0%	0	0	0%
Total	35125	30000	-15%	35125	24315	-31%

Number of Children (UPPER PRIMARY)

6.6) Population Vs MDM Enrollment/ availing MDM in 2008-09

Year	Population	MDM-Enr	% variation	Population	MDM-availing	% variation
2008-09	N/A	8878		N/A	6557	

6.7) SSA-Enrollment Vs MDM Enrollment/ availing MDM in 2008-09

Year	SSA (2007-08)	MDM-Enr	% variation	SSA (2007-08)	MDM-availing	% variation
2008-09	9057	8878	-2%	9057	6557	-28%

Source: 2007-08-09-10-11-12-13-14-15-16-17-18-19-20-21-22-23-24-25-26-27-28-29-30-31-32-33-34-35-36-37-38-39-40-41-42-43-44-45-46-47-48-49-50-51-52-53-54-55-56-57-58-59-60-61-62-63-64-65-66-67-68-69-70-71-72-73-74-75-76-77-78-79-80-81-82-83-84-85-86-87-88-89-90-91-92-93-94-95-96-97-98-99-100-101-102-103-104-105-106-107-108-109-110-111-112-113-114-115-116-117-118-119-120-121-122-123-124-125-126-127-128-129-130-131-132-133-134-135-136-137-138-139-140-141-142-143-144-145-146-147-148-149-150-151-152-153-154-155-156-157-158-159-160-161-162-163-164-165-166-167-168-169-170-171-172-173-174-175-176-177-178-179-180-181-182-183-184-185-186-187-188-189-190-191-192-193-194-195-196-197-198-199-200-201-202-203-204-205-206-207-208-209-210-211-212-213-214-215-216-217-218-219-220-221-222-223-224-225-226-227-228-229-230-231-232-233-234-235-236-237-238-239-240-241-242-243-244-245-246-247-248-249-250-251-252-253-254-255-256-257-258-259-260-261-262-263-264-265-266-267-268-269-270-271-272-273-274-275-276-277-278-279-280-281-282-283-284-285-286-287-288-289-290-291-292-293-294-295-296-297-298-299-300-301-302-303-304-305-306-307-308-309-310-311-312-313-314-315-316-317-318-319-320-321-322-323-324-325-326-327-328-329-330-331-332-333-334-335-336-337-338-339-340-341-342-343-344-345-346-347-348-349-350-351-352-353-354-355-356-357-358-359-360-361-362-363-364-365-366-367-368-369-370-371-372-373-374-375-376-377-378-379-380-381-382-383-384-385-386-387-388-389-390-391-392-393-394-395-396-397-398-399-400-401-402-403-404-405-406-407-408-409-410-411-412-413-414-415-416-417-418-419-420-421-422-423-424-425-426-427-428-429-430-431-432-433-434-435-436-437-438-439-440-441-442-443-444-445-446-447-448-449-450-451-452-453-454-455-456-457-458-459-460-461-462-463-464-465-466-467-468-469-470-471-472-473-474-475-476-477-478-479-480-481-482-483-484-485-486-487-488-489-490-491-492-493-494-495-496-497-498-499-500-501-502-503-504-505-506-507-508-509-510-511-512-513-514-515-516-517-518-519-520-521-522-523-524-525-526-527-528-529-530-531-532-533-534-535-536-537-538-539-540-541-542-543-544-545-546-547-548-549-550-551-552-553-554-555-556-557-558-559-560-561-562-563-564-565-566-567-568-569-570-571-572-573-574-575-576-577-578-579-580-581-582-583-584-585-586-587-588-589-590-591-592-593-594-595-596-597-598-599-600-601-602-603-604-605-606-607-608-609-610-611-612-613-614-615-616-617-618-619-620-621-622-623-624-625-626-627-628-629-630-631-632-633-634-635-636-637-638-639-640-641-642-643-644-645-646-647-648-649-650-651-652-653-654-655-656-657-658-659-660-661-662-663-664-665-666-667-668-669-670-671-672-673-674-675-676-677-678-679-680-681-682-683-684-685-686-687-688-689-690-691-692-693-694-695-696-697-698-699-700-701-702-703-704-705-706-707-708-709-710-711-712-713-714-715-716-717-718-719-720-721-722-723-724-725-726-727-728-729-730-731-732-733-734-735-736-737-738-739-740-741-742-743-744-745-746-747-748-749-750-751-752-753-754-755-756-757-758-759-760-761-762-763-764-765-766-767-768-769-770-771-772-773-774-775-776-777-778-779-780-781-782-783-784-785-786-787-788-789-790-791-792-793-794-795-796-797-798-799-800-801-802-803-804-805-806-807-808-809-810-811-812-813-814-815-816-817-818-819-820-821-822-823-824-825-826-827-828-829-830-831-832-833-834-835-836-837-838-839-840-841-842-843-844-845-846-847-848-849-850-851-852-853-854-855-856-857-858-859-860-861-862-863-864-865-866-867-868-869-870-871-872-873-874-875-876-877-878-879-880-881-882-883-884-885-886-887-888-889-890-891-892-893-894-895-896-897-898-899-900-901-902-903-904-905-906-907-908-909-910-911-912-913-914-915-916-917-918-919-920-921-922-923-924-925-926-927-928-929-930-931-932-933-934-935-936-937-938-939-940-941-942-943-944-945-946-947-948-949-950-951-952-953-954-955-956-957-958-959-960-961-962-963-964-965-966-967-968-969-970-971-972-973-974-975-976-977-978-979-980-981-982-983-984-985-986-987-988-989-990-991-992-993-994-995-996-997-998-999-1000

6.8) Enrollment Vs availing MDM in 2008-09

Institutions	2008-09		
	Enr. Avail as on 10.8.2008	availing MDM in 2008-09	% variation
Govt. P.B. School	8878	6557	-26%
Govt. P.M. School	0	0	-
Govt. P.G. School	0	0	-
Total	8878	6557	-26%

7. Number of School Working Days

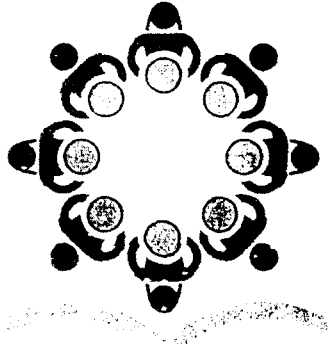
Year	SSA (2007-08)	MDM	% variation
2006-07	203	202	-1%
2007-08	227	232	7%
2008-09	N/A	215	
2009-10	N/A	215	

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

--oOo--

MDM-PAB meetings
to consider and approve AWP&B 2009-10
(Date of the meeting: 23.04.09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

Union Territory : Daman & Diu

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

Union Territory : Daman & Diu

Date of the PAB meeting : 23.04.09

Appraisal Notes

Part-A : General Information

1.1 Introduction:

The mid day meal scheme was launched on 15th August, 1995 with the aim to cover all students in classes (I-V) in Government, Government aided and local body schools. The program is intended to give a boost to universalization of primary education by increasing enrollment, retention and attendance, and simultaneously improving on nutrition of students in primary classes.

1.2 Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
1. No. of Children		PRY	U PRY	TOTAL
i)	No. of children as approved by MDM PAB for 2008-09	13,346	5,134	18,480
As per AWP&B 2009-10 (Table 4 & 4A)				
i)	Enrollment as on 30.09.08	13,039	7,918	20,957
ii)	No. of children opted for MDM as on 30.09.08	11,034 (83%)	4,964 (97%)	15,998 (87%)
As per QPRs				
i)	Average no. of children availing MDM as per QPR-1	11,213 (84%)	NA	
ii)	Average no. of children availing MDM as per QPR-2	10,778 (81%)	NA	
iii)	Average no. of children availing MDM as per QPR-3	10,777 (81%)	NA	
2.No. of working days (209 days for FY 2008-09)		PRY	U PRY	TOTAL
i)	No. of working days approved by PAB (upto 31.12.08)			
ii)	Avg. No. of working days on which MDM served as on 31.12.2008	116	116	116

S. No.	INDICATORS	STATUS	
3. Financial Status		PRY	U PRY
TOTAL UNIT COOKING COST		Rs. 4.00	4.77
i)	UT's contributions in cooking cost per child per day	Rs. 2.42	2.67
ii)	Budget Provision for cooking cost for the year 2008-09	Rs. 1.62 crore	

4. QPR Status		Status
i)	1 st Quarter dated 20/03/2009	Received on 25/03/2009
ii)	2 nd Quarter dated 20/03/2009	Received on 25/03/2009
iii)	3 rd Quarter dated 20/03/2009	Received on 25/03/2009

1.3 Details of evaluation studies and summary of its findings.

No evaluation study has been carried out. Plan to carry out evaluation studies through TISSR, Mumbai this year is proposed.

1.4 Best practices followed in the UT:-

- In all the schools of Daman & Diu District prayer is said before meals. In some schools even shlokas are recited.
- Children wash their hands with detergent before having meals. In one particular school, Govt. Primary School Nani Daman (Eng. Medium), the children of the migrant workers (about 600 children) attend the school regularly as the school provides them tasty meals.
- Teachers supervise the children while they eat and remind the children not to waste even a grain of food by taking care that the food does not fall off the plate on the floor.
- The cooks are instructed to put on gloves while serving.
- The Children are told to eat with spoon.
- Teachers even play soft music to create a pleasant atmosphere.
- Teachers record the opinions of the mothers of children wherein it is UTd that their children praise the cooking quality of the school and sometimes prefer school meals to mother made meals.

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Part-B : Review of Performance in 2008-09 (01.04.08 to 31.12.2008)

2. Based on the information provided by the UT Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) [Primary + Upper Primary] was reviewed. The major issues in implementation during 2008-09 are summarized as under:

2.1 NON-COVERAGE

2.1.1 Coverage in terms of No. of children. Difference between PAB Approval (Target) Vs Average No. of Children Availing MDM (Achievement) – (Refer Table 1 of the Analysis Sheet).

PRIMARY

- i) The number of children approved by MDM PAB for 2008-09 = 13,346
Average number of children availed MDM during 01.04.08 to 31.12.08 = **10,917 (82%)**

UPPER PRIMARY

- ii) The number of children approved by MDM PAB for 2008-09 = 5,134
Average number of children availed MDM during 01.04.08 to 31.12.08 = **4391 (86%)**

2.1.2 No. of Meals: Difference between No. of meal to be served (Target) Vs. No. of meals served (Achievement)- (Refer Table 1, Para 3 of the Analysis Sheet).

PRIMARY+ UPPER PRIMARY

- iii) The number of meals to be served during 01.04.08 to 31.12.08 = 25.68 Lakhs
The number of meals served during 01.04.08 to 31.12.08 = **13.16 Lakhs (71%)**

2.1.2 No. of working days: Difference between No. of working days approved for serving mid day meal (Target) Vs. No. working days on which mid day meals served (Achievement)- (Refer Table 1, Para 2 of the Analysis Sheet).

PRIMARY+ UPPER PRIMARY

- iv) The number of working days to serve MDM during 01.04.08 to 31.12.08 = 139
Actual no. of working days during 01.04.08 to 31.12.08 = 157
Actual number of working days on which MDM is served during 01.04.08 to 31.12.08 = **116 (83%)**

2.2 FOODGRAINS

2.2.1 Lifting (availability) of Food grains: (Refer table 1.5 of the Analysis sheet)

Considering that three-fourths of the year was over by 31.12.2008, the districts should have lifted at least 77% of the food grains allocation. UT level total lifting (availability) as on 31.12.08 was 80%.

2.2.2 Utilization of food grains: (Refer Table 1.7 of Analysis Sheet)

An analysis of the utilization of foodgrains during 2008-09 (Refer Table 1.7 Analysis Sheet) shows low food grain utilization. Considering that three-fourth of the year was over by 31.12.2008, the districts should have utilized at least 67% of the foodgrains allocation. **UT level utilization was 36% as on 31.12.2008.** Level of inter-district variations in utilization is summarized as under: -

Total No. of Districts = 02
(Bench mark utilisation = 67%)
(Ref : Table no. 1.7 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 40%	01	Diu (29%),
2	Below 50%	01	Daman (41%)

UT administration is requested to explain such low utilisation of food grains.

2.3 COOKING COST

2.3.1 Utilization of Cooking cost : (Refer Table 2.7 of the Analysis Sheet)

An analysis of the utilization of cooking cost during 2008-09 (Refer Table 2.7 of the Analysis Sheet) shows the details of cooking cost utilization. Considering that three-fourth of the year is over by 31.12.2008, the districts should have utilized at least 67% of the cooking cost allocation. **UT level utilization is 51%.** Level of utilization are summarized as under:-

Total No. of Districts = 02
(Bench mark utilisation = 67%)
(Ref : Table no. 2.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Number of Districts
1	Below 50%	1	Diu (45%)
2	Below 60%	1	Daman (54%)

2.4 Reconciliation of utilisation and performance during 2008-09 (1.4.08 to 31.12.08)

2.4.1 Mismatch in utilization of Food grains vis-à-vis utilization of cooking cost: (Ref: Table 3.1 of the Analysis sheet)

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

	<u>Food grains</u>	<u>Cooking cost</u>
Primary+ Upper Primary (against 67%)	36%	51%

2.5 Utilization of MME (*Reference Table – 4.3 of Analysis Sheet*)

A sum of **Rs. 1.68 lakhs** was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards MME. However, UT has not at all utilized the MME grant.

2.6 Utilization of Transport Assistance (*Reference Table – 4 A.3 of Analysis Sheet*)

A sum of **Rs. 3.29 lakhs** was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards Transport Assistance. Against this, the UT has shown nil utilization.

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

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 From 2007-08 to 2008-09, there is minor **increase** in enrollment in MDM Schools by **2%**. (Reference Table 6.2 of Analysis Sheet)
- 3.1.2 In 2007-08, MDM Enrollment was **24% more** than enrollment under SSA (DISE). (Reference Table 6.3 of Analysis Sheet)

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.3 In 2007-08 to 2008-09, there is **17% decrease** in number of children availing MDM (from 13,346 to 11,034). (Reference Table 6.4 of Fact Sheet)
- 3.1.7 About 85 % of the students enrolled in MDM schools are availing MDM in 2008-09. (Reference table 6.5 of analysis sheet)

3.2 Trends in Enrollment [UPPER PRIMARY]:

- 3.2.1 In 2008-09, MDM Enrollment is **2% less** than enrollment under SSA-DISE-2007-08. (Reference Table 6.7 of Analysis Sheet)
- 3.2.3 About 63% of the enrolled children in MDM upper primary schools are availing MDM in 2008-09. (Reference Table 6.8 of Analysis Sheet)

3.3 **Number of School days:**

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	186	202
2	2007-08	194	209
3	2008-09	NA	209
4	2009-10	NA	216 (UT claim)

*: AAR Applied

3.4. **MDM-PAB decisions**

No	Details	As per UT Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM-PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	12,979	12,979	
1.2	EGS	0	0	
1.3	AIE	60	60	
	TOTAL (A)	13,039	13,039	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	7,918	7,918	
1.5	EGS	0	0	
1.6	AIE	0	0	
	TOTAL (B)	7,918	7,918	
	GRAND TOTAL (A) +(B)			
2	No. of Working days	216	216	
2.1	Primary	216	216	
2.2	Upper Primary	216	216	

Note:

3.5) The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the UT Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of UT govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, UT Govt. may approach MDM-PAB for enhancement of Central Assistance.

3.6) QUANTIFICATION OF CENTRAL ASSISTNCE FOR 2009-10:

3.6.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	13,039	216	281.64
2	Upper Primary (@150 gms.)	7,918	216	256.54
TOTAL		20,957	216	538.19

3.6.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (13,039x 209 days x Rs. 1.58)	44.50
2	Transportation Cost @ Rs. 750.00 MT (13,039x 209 days x 0.0001 MT x Rs. 750)	2.11
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	1.12
TOTAL		47.73
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (7,918x 216 days x Rs. 2.10)	35.92
5	Cost transportation @ Rs. 750.00 MT (7,918x 216 days x 0.00015 x Rs.750)	1.92
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	0.94
TOTAL		38.78
GRAND TOTAL		86.51

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

Union Territory : DAMAN & DIU

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1) Calculation of Bench mark for utilisation.

	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-4B&4C)	Diff	Diff in %
No. of children				
I) Primary	13346	10917	-2429	-18%
II) Up Pry	5134	4391	-743	-14%
Total	18480	15308	-3172	-17%

II) No. of School working days (1.04.08 to 31.12.2008)

			Diff	Diff in %
Primary	139	116	-23	-17%
UP Primary	139	116	-23	-17%

No. of Meals (PY & UP.PY)

Base period 01.04.08 to 31.12.08 (Q1, Q2 and Q3)

	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State	Diff.	Diff in %
Primary	1855094	1302819	-552275	-30%
Up pry	713626	513771	-199855	-28%
Total	2568720	1816590	-752130	-29%

Base period 01.04.08 to 31.03.09 (As per PAB approval = 209)

	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State in 01.04.08 to 31.12.08	Bench Mark as per State's claim
PY & UP PY	3862320	1816590	47%

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 1.4.2008	97.22	9.72	-87.50	90%
2	Allocation for 2008-09	449.88	352.79	-97.09	-20%
3	Lifting as on 31.12.2008	254.85	254.94	0.09	0%

* Lifting as per FCI

1) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

2.1) District-wise opening balance as on 1.4.2008

Refer col. 3 of table AT- 6 and AT-6A, AWP&B, 2008 (in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Daman	275.02	45.00	16%
2	Diu	164.86	52.27	32%
	Total	439.88	97.22	22%

2.2) District-wise unspent balance as on 31.12.2008

Refer col. 7 of table AT- 6 and AT-6A, AWP&B, 2009 (in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Daman	275.02	65.39	24%
2	Diu	164.86	39.05	24%
	Total	439.88	104.44	24%

3.3) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	97.22	97.22	36.66	36.66
May	0.00	97.22	36.66	73.31
Jun	38.9	136.12	36.66	109.97
Jul	19.34	155.46	36.66	146.63
Aug	37.78	193.22	36.66	183.28
Sep	26.44	219.66	36.66	219.94
Oct	0	219.66	36.66	256.60
Nov	0	219.66	36.66	293.25
Dec	132.4	352.06	36.66	329.91

* including unspent balance as on 31.3.2008.

1.4) Foodgrains Allocation & Lifting

(in MTs)

Allocation	Unspent balance as on 31.3.08	Lifting upto 31.12.08	Total availability	% availability	Bench mark (77%)
439.88	97.22	254.94	352.16	80%	338.70

S : Lifting reported by State

1.6) District-wise Foodgrains availability as on 31.12.08
(Refer col. 5 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted\$	Total Availability	% Availability
1	Daman	275.02	45.00	173.97	218.97	80%
2	Diu	164.86	52.22	80.97	133.19	81%
	Total	439.88	97.22	254.94	352.16	80%

\$: Lifting reported in AWP&B 2009-10

1.6) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Utilisation	% Utilisation
439.88	352.16	80%	160.22	36%

1.7) District-wise Utilisation of foodgrains
(Refer col. 6 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Daman	275.02	113.08	41%
2	Diu	164.86	47.14	29%
	Total	439.88	160.22	36%

2. ANALYSIS ON COOKING COST [PRIMARY + UPPER PRIMARY]

2.1) Releasing details

Releases for Cooking cost by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		0
	Adhoc Released	01.07.08	11.01
	1st Installment		
	2nd Installment	15.12.08	33.06
	Sub total		44.07
Upper Primary	OB as on 01.04.08		0
	Adhoc Released	01.07.08	5.63
	1st Installment		
	2nd Installment	15.12.08	16.90
	Sub total		22.53
Grand Total			66.60

2.2) Verification of Cooking Cost Allocation for the year 2008-09

	Rs. In Lakh
Primary	
Centre (13,346x209xRs.1.08)	44.07
JT share (13,346x209xRs.2.42)	67.50
Total	111.57
Upper primary	
Centre (5,134x209xRs.2.10)	22.53
State Share (5,134x209xRs.2.67)	28.64
Total	51.17
G. Total	162.74
Actual Allocation shown In State Plan	161.60
Difference	-1.14

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2008

(Refer col. 4 of table AT-7 and AT-7A, AWP&B, 2009) (Rs. in lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Daman	101.73	0.00	0%
2	Diu	59.87	0.00	0%
	Total	161.60	0.00	0%

2.3.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT-7 and AT-7A, AWP&B, 2009) (Rs. in lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Daman	101.73	15.36	15%
2	Diu	59.87	14.28	24%
	Total	161.60	29.64	18%

2.4) Cooking cost allocation and disbursed to Dists

(Rs. in lakhs)

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (67%)
161.60	0.00	111.64	111.64	69%	108.27

2.5) District-wise Cooking Cost availability

(Refer col. 5 of table AT-7 and AT-7A, AWP&B, 2009-10)

(Rs. in lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost as on 31.12.08	% Availability of cooking cost
1	Daman	101.73	0.00	70.36	70.36	69%
2	Diu	59.87	0.00	41.28	41.28	69%
	Total	161.60	0.00	111.64	111.64	69%

2.6) Cooking Cost Utilisation

(Rs. in lakhs)				
Allocation	Availability	% Availability	Utilisation	% Utilisation
161.60	111.64	69%	82.00	51%

2.7) District-wise Utilisation of Cooking cost

(Refer col. 6 of table AT- 7 and AT-7A, AWP&B, 2009- (Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Daman	101.73	55.00	54%
2	Diu	59.87	27.00	45%
	Total	161.60	82.00	51%

3. Reconciliation of utilisation and performance during 2008-09

3.1 Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY + UPPER PRIMARY]

(Refer table AT- 6 and 6A, and Table AT- 7 and AT-7A, AWP&B, 2009-10)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Daman	41%	54%	-13%
2	Diu	29%	45%	-16%
	Total	36%	51%	-14%

3.2 Number of meal to be served and actual number of meal served during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 5 and 10 of table AT- 5 and AT-5A, AWP&B, 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during Q1, Q2, Q3 of 2008-09	Effective Rate of Meals Served
1	Daman	1616431	1201230	74%
2	Diu	952289	615360	65%
	Total	2568720	1816590	71%

3.3 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 8 and AT-8A, AWP&B. (In MTs)

Sr. No.	District	Expected consumption of food grains	Actual consumption of food grains	% consumption
1	Daman	136.08	113.08	83%
2	Diu	71.25	47.14	66%
	Total	207.33	160.22	77%

3.4 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 9 and AT-9A, AWP&B, 2009-10)

(Rs. In Lakhs)

Sr. No.	District	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	Daman	53.55	60.00	112%
2	Diu	26.14	27.00	103%
	Total	79.69	87.00	109%

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

4.1) Releasing details

Releases for MME by GoI (2008-09)

Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OS as on 01.04.08		
	Adhoc Released	01.07.08	0.41
	1st Installment		0
	2nd Installment	15.12.08	1.27
	Total		1.68

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 1.4.2008			-	#DIV/0!
2	Allocation for 2008-09	1.68	1.68		0%
3	Releasing during 2008-09	1.68	0.41	(1.27)	-76%
4	Total Available	1.68	0.41	-1.27	-76%

4.3) Utilisation of MNE during 2008-09

(Rs. in lakhs) (As on 31.12.08)

Sl. No.	Activity	Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level Expenses	0.84	0	0%	0.21
2	Management, Supervision, Training & Internal Monitoring	0.59	0	0%	0.14
3	External Monitoring & Evaluation	0.25	0	0%	0.06
Total		1.68	0.00	0%	0.41

4A. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

4A.1) Releasing details

Releases for TA by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. in lakh)
Primary + Upper Primary	OB as on 01.04.08		
	Adhoc Released	01.07.08	0.82
	1st Installment		
	2nd Installment	15.12.08	2.47
Total			3.29

4A.2) Reconciliation of TA 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 1.4.2008	0.00	0.00	0.00	#DIV/0!
2	Allocation for 2008-09	3.29	3.29	0.00	0%
3	Releasing during 2008-09	3.29	0.82	-2.47	-75%
4	Total Available	3.29	0.82	-2.47	-75%

4A.3) Utilisation of TA during 2008-09

(Rs. in lakhs) (As on 31.12.08)

Allocated for 2008-09	Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6=(4-5)	7	8=(2-5)
3.29	3.29	254.94	1.91	0.00	1.91	0%	3.29

5. INFRASTRUCTURE DEVELOPMENT DURING 2008-09

Kitchen Sheds

5.1) Releasing details

Releases for Kitchen sheds by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (In lakh)
Primary	1st (2006-07)		26	15.43
	2nd (2006-07)			
	Sub total		26	15.43
Upper Prima	1st (2007-08)			
	1st (2008-09)			
	Sub total			
	Grand Total		26	15.43

5.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	26	15.43	26	15.43	0%	0%

5.3) Achievement (under MDM Funds)

Sanctioned by Gol during		Achievement (In Progress)		Achievement as % of	
Phy	Fin (In Lakh)	Phy	Fin (In Lakh)	Phy	Fin
1	2	3	4	5	6
26	15.43	26	15.43	100%	100%

Kitchen Devices

5.4) Releasing details

Releases for Kitchen devices by Gol as on 31.3.09				
Schools	Installment	Dated	Units	Amount (In lakh)
Primary	1st (2006-07)		32	1.62
	2nd (2006-07)			
	Sub total		32	1.62
Upper Prima	1st (2007-08)			
	Grand Total		32	1.62

5.5) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	32	1.62	33	1.62	3%	0%

5.6) Achievement (under MDM Funds)

Sanctioned during 2006-09		Achievement (Completed)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
32	1.62	33	1.62	103%	100%

Section B : ANALYSIS FOR THE PROPOSAL FOR 2009-10

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
2007-08	NA	13346	#VALUE!	NA	13346	#VALUE!
2008-09	NA	13039	#VALUE!	NA	11034	#VALUE!
Variation	#VALUE!	-2.30%		#VALUE!	-17.32%	

6.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G	14085	13346	#REF!	13346	12979	-3%
EGS Centre		0		0	0	#DIV/0!
AIE Centre		0		0	60	#DIV/0!
Total		13346	#REF!	13346	13039	-2%

6.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) (07-08)	MDM	% variation
Govt+LB+G	10729	13346	24%	10729	12979	21%
EGS Centre	0	0		0	0	--
AIE Centre	0	0		0	60	
Total	10729	13346	24%	10729	13039	22%

Source: DISE for Govt+LB+Govt aided

6.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G	13346	11034	-17%
EGS Centre	0	0	
AIE Centre	0	0	
Total	13346	11034	-17%

6.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G	13346	13346	0%	12979	11034	-15%
EGS Centre	0	0		0	0	
AIE Centre	0	0		60	0	
Total	13346	13346	0%	13039	11034	-15%

6.6) Number of Children (UPPER PRIMARY)

6.6) Population Vs MDM Enrollment/ availing MDM in 2008-09

Year	Population	MDM-Enrl	% variation	Population	MDM-Avail	% variation
2008-09	NA	7918	#VALUE!	NA	4964	#VALUE!

6.7) SSA-Enrollment Vs MDM Enrollment/ availing MDM in 2008-09

Year	SSA (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Avail	% variation
2008-09	5041	7918	57%	5041	4964	-2%

Source: DISE for Govt+LB+Govt aided

6.8) Enrollment Vs availing MDM in 2008-09

Institutions	2009-10		
	Enrollment as on 30.9.2008	availing MDM In 2008-09	% variation
Govt+LB+G	7918	4964	-37%
EGS Centre	0	0	
AIE Centre	0	0	
Total	7918	4964	-37%

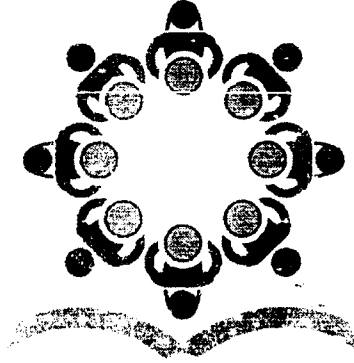
7. Number of School Working Days

Year	SSA-DISE	MDM	% variation
2006-07	186	212	13%
2007-08	194	209	17%
2008-09	NA	209	
2009-10	NA	216 (State claim)	

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

MDM-PAB meetings
to consider and approve AWP&B 2009-10
(Date of the meeting: 02.04.09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : Goa

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: Goa

Date of the PAB meeting : 02.04.09

Appraisal Notes

Part-A : General Information

1.1 introduction:

In the state of Goa, prior to 2003, 3 kgs of rice were distributed to primary students under the National Programme for Nutritional Support for primary Education. The first radical shift took place in 2003-04 with the distribution of pre-cooked ready to eat food items. Further transformation took place following the landmark direction of the Supreme Court of India. From the academic year 2005-06, the major thrust of the scheme was the coverage of all the children in government and government aided schools in primary classes.

1.2 Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
		PRY	U PRY	TOTAL
1. No. of Children				
i)	No. of children as approved by MDM PAB for 2008-09	76,240	59,460	1,35,700
As per AWP&B 2009-10 (Table 4 & 4A)				
i)	Enrollment as on 30.09.08	76,509	87,411	1,53,920
ii)	No. of children opted for MDM as on 30.09.08	76,179 (99%)	0 (0%)	76,179 (46%)
As per QPRs				
i)	Average no. of children availing MDM as per QPR-1	70,442 (92%)	NA	
ii)	Average no. of children availing MDM as per QPR-2	74,690 (98%)	NA	
iii)	Average no. of children availing MDM as per QPR-3	74,703 (98%)	NA	
2.No. of working days (210 days for FY 2008-09)				
i)	No. of working days approved by PAB (upto 31.12.08)	141	141	141
ii)	No. of working days on which MDM served as on 31.12.2008	148	0	

S. No.	INDICATORS	STATUS	
3. Financial Status		PRY	U PRY
TOTAL UNIT COOKING COST		Rs. 2.91	
i)	State's contributions in cooking cost per child per day	Rs. 1.33	
ii)	Budget Provision for cooking cost for the year 2008-09	Rs. 7.89 crore	
4. QPR Status		Status	
i)	1 st Quarter dated 07/10/08	Received on 17/10/2008	
ii)	2 nd Quarter dated 12/11/2008	Received on 05/12/2008	
iii)	3 rd Quarter dated 09/02/2009	Received on 31/03/2009	

1.3 Details of evaluation studies and summary of its findings.

Evaluation studies has not been conducted.

1.4 Best practices followed in the State:-

Food samples are collected from different self help groups with out their knowledge and sent to Goa College of Home Science to check its nutritive value. If the report of the food samples is found below the required level, necessary action against the defaulting self help group is initiated, first by issuing warning letter followed by show cause notice and imposing fine.

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**Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)**

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 NON-COVERAGE :

In Goa, there are 420 upper primary institutions (Govt., Govt. aided and Local Body schools) having 87,411 students (Enrollment) studying in them. For the year 2008-09, MDM-PAB approved central assistance for covering 59,460 children.

However, the State Govt. did not operationalise the coverage of upper primary stage under MDM Scheme.

2.2 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1.1 Level of Opening balance as on 01.04.08: (Ref : Table no. 1.2.1 of Analysis Sheet)

An analysis of unspent balance of food grains as on 31.03.08 shows that the state has 9% opening balance as on 31.03.08. Details of level are as follows: (Refer Table 1.2.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 1.2.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	0	2	0	0	2

2.1.2 Level of closing balance as on 31.12.08 : (Refer Table 1.2.2 of the Analysis Sheet).

An analysis of the unspent balance of food grains as on 31.12.08 shows that state has 0 unspent balance as on 31.12.08. (Refer Table 1.2.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 1.2.2 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	2	0	0	0	0	2

2.1.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08): (Refer table 1.5 of the Analysis sheet)

Considering that three-fourths of the year was over by 31.12.2008, the districts should have lifted **at least 70%** of the food grains allocation. **State level total lifting (availability) as on 31.12.08 was 39%.** (Refer table 1.5 of the Analysis sheet). On analysis of district wise lifting as on 31.12.08, the following position emerges:-

Total No. of Districts = 02
 (Bench mark lifting = 80%)
 (Ref : Table no. 1.5 of Analysis Sheet)

Sl. No.	Level of lifting	No. of Districts	Name of the districts
1	Below 50%	02	North (39%), South (40%)

State Govt. needs to clarify as to how the programme was implemented without interruption when the availability of food grains is so low in North (39%), South (40%).

2.1.4 Utilization of food grains: (Refer Table 1.7 of Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of foodgrains during 2008-09 (Refer Table 1.7 Analysis Sheet) shows low food grain utilization. Considering that three-fourth of the year was over by 31.12.2008, the districts should have utilized **at least 70%** of the foodgrains allocation. **State level utilization was 30% as on 31.12.2008.** Level of inter-district variations in utilization is summarized as under: -

Total No. of Districts = 02
 (Bench mark utilisation = 70%)
 (Ref : Table no. 1.7 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 40%	03	North (39%), South (40%)

State Govt. is requested to explain such low utilisation of food grains.

2.2 COOKING COST (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise unspent balance of Cooking cost as on 31.03.08 shows that both the district of state has 0 opening balance as on 01/04/08. Details of levels of opening balance are as follows: (Refer Table 2.3.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 2.3.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	2	0	0	0	0	2

2.2.2 Level of closing balance as on 31.12.08 : (Refer Table 2.3.2 of the Analysis Sheet)

An analysis of unspent balance of cooking cost as on 31.12.08 reveals that has 49% closing balance as on 31.12.08. Details of level are as follows: (Refer Table 2.3.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 2.3.2 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	0	0	0	2	2

Districts having NIL unspent balance as on 31.03.08 (or) 31.12.08 is unlikely in view of the fact that

- a. As per the format supplied by MHRD vide Table-6 of AWP&B 2009-10, the unspent balance includes balance stock at District, Block and School levels.
- b. The Negative and NIL closing balance indicates that entire allocation has been utilized during the period 01.04.07 to 31.03.08 as well as during 01.04.08 to 31.12.08. 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%.
- 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.

The State Govt. is requested to confirm that the **Nil unutilized balance** as on 31.03.08 and on 31.12.08 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 2009-10 by MHRD, Govt. of India. In other words, it is to be confirmed that the State Govt. did not treat release of resources from one level to another level (e.g. From District to Block) as utilisation.

2.2.3 Utilization of Cooking cost : (Refer Table 2.7 of the Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (Refer Table 2.7 of the Analysis Sheet) shows the details of cooking cost utilization. Considering that three-fourth of the year is over by 31.12.2008, the districts should have utilized **at least 70%** of the cooking cost allocation. **State level utilization is 36%**. Level of utilization are summarized as under:-

Total No. of Districts = 02

(Bench mark utilisation = 70%)

(Ref : Table no. 2.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Number of Districts
1	Below 40%	2	No Break up was provided by the State.

2.3 Reconciliation of utilisation and performance during 2008-09 (1.4.08 to 31.12.08)

2.3.1 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+ Upper Primary (against 70%)	30%	36%

2.3.2 Reconciliation of Food grain utilisation vs. No. of meals served:

The position of utilisation of foodgrains as against the no. of meals served is as under:

No.	District	No. of meals served	Expected consumption of food grains	Actual consumption	Diff	% Consumption.
1	North	62,21,920	622.19	572.85	-49.34	92%
2	South	46,84,348	468.43	476.29	+7.86	102%
	TOTAL	1,09,06,268	1090.62	1049.14		96%

It is pertinent to note that Goa, in its AWP&B 2009-10, claimed to have been serving non-rice based items on 4 days a week (Moon Bhaji with bread, Usnal Bhaji with bread, Uṃṃa, and Shira). For 2008-09, only rice was allocated to Goa under MDM Scheme. It is not known as to how non-rice based items were served using rice. In fact, in the PAB meeting held during 2008-09 (04.04.08 and 01.05.08), the same issue was raised and MDM-PAB directed –

“ the State Govt. to confirm that the food items served under MDM Scheme in Goa would fulfill the nutrition norm prescribed under MDM Scheme namely 450 cal. & 12 gms of protein for primary and 700 cal & 20. Gms of protein for upper primary and that the additional cost arising out of snack items will be fully met out of the State Budget “.

State Govt. undertook to furnish the commitment in this regard. But, the said commitment is still awaited.

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

A sum of Rs. 13.17 lakhs was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards MME. However, state has not at all utilized the MME grant.

2.5 Utilization of Transport Assistance (Reference Table – 4 A.3 of Analysis Sheet)

A sum of Rs. 26.04 lakhs was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards Transport Assistance. Against this, the State has shown utilisation of Rs. 3.65 lakh (14%).

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

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

3.1.1 From 2007-08 to 2008-09, there is minor **increase** in enrollment in MDM Schools by **0.4%**. (Reference Table 6.2 of Analysis Sheet)

3.1.2 In 2007-08, MDM Enrollment was **17% less** than enrollment under SSA (DISE). (Reference Table 6.3 of Analysis Sheet)

b) Trends in number of children availing MDM [PRIMARY]:

3.1.3 In 2007-08 to 2008-09, there is minor **decrease** in number of children availing MDM (from 76,240 to 76,179). (Reference Table 6.4 of Fact Sheet)

3.1.7 Almost all the students (**99.56%**) enrolled in MDM schools are availing MDM in 2008-09. (Reference table 6.5 of analysis sheet)

3.2 Trends in Enrollment [UPPER PRIMARY]:

3.2.1 In 2008-09, MDM Enrollment is **52% more** than enrollment under SSA-DISE-2007-08. (Reference Table 6.7 of Analysis Sheet)

3.2.3 Number of children availing MDM in 2008-09 is **0%** of the enrollment as on 30.9.2008. (Reference Table 6.8 of Analysis Sheet)

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	202	229
3	2007-08	198	220
4	2008-09	NA	210
5	2009-10	NA	220 (State claim)

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16/16- A)	Recommendations by Appraisal Team	Approval by MDM- PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	76,509	76,509	
1.2	EGS			
1.3	AIE			
	TOTAL (A)	76,509	76,509	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	87,411	87,411	
1.5	EGS			
1.6	AIE			
	TOTAL (B)	87,411	87,411	
	GRAND TOTAL (A) +(B)	1,63,920	1,63,920	
2	No. of Working days			
2.1	Primary	220	210	
2.2	Upper Primary	220	210	

Note:

3.5) The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of State govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt. may approach MDM-PAB for enhancement of Central Assistance.

3.6) QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:

3.6.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	76,509	210	1,606.69
2	Upper Primary (@150 gms.)	87,411	210	2,753.45
TOTAL		1,63,920	210	4,360.14

3.6.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (11,95,590x 220 days x Rs. 1.58)	253.86
2	Transportation Cost @ Rs. 750.00 MT (11,95,590x 220 days x 0.0001 MT x Rs. 750)	12.05
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	5.38
TOTAL		272.29
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (7,27,733x 220 days x Rs. 2.10)	385.48
5	Cost transportation @ Rs. 750.00 MT (7,27,733x 220 days x 0.00015 x Rs.750)	20.65
6	Management Monitoring and Evaluation (MME) -1.8% of cost of foodgrains, cooking cost and cost of transportation	10.04
TOTAL		416.17
GRAND TOTAL		688.46

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State: GOA

Part D: ANALYSIS SHEET

Section A: REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

I) Calculation of Benchmark for utilisation.

	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-4B&4C)	Diff	Diff In %
No. of children				
Primary	76240	73691	-2549	-3%
Up Prv	59456	0	-59460	-100%
Total	135700	73691	-62009	-46%

II) No. of School working days
(01.04.08 to 31.12.2008)

Primary	141	148	7	5%
Up Prv	141	0	-141	-100%

No. of Meals (FY & UP FY)

Base period 01.04.08 to 31.12.08 (Q1, Q2 and Q3)

	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State	Diff.	Diff In %
Primary	10749840	10906268	156428	1%
Up Prv	8383860	0	-8383860	-100%
Total	19133700	10906268	-8227432	-43%

Base period 01.04.08 to 31.03.09 (As per PAB approval = 210 days)

	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State in 01.04.08 to 31.12.08	Bench Mark as per State's claim
FY & UP FY	28497000	10906268	38%

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 1.4.2008	322.95	0.00	-322.95	#DIV/0!
2	Allocation for 2008-09	3474.03	2876.25	-597.78	-21%
3	Lifting* as on 31.12.2008	1049.15	1049.14	-0.01	0%

* Lifting as per FCI

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2008

(Refer col. 3 of table AT- 6 and AT-6A, AWP&B, 2009-10 (in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	North	1928.38	179.25	9%
2	South	1545.65	143.70	9%
	Total	3474.03	322.95	9%

1.2.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 6 and AT-6A, AWP&B, 2009-10 (in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	North	1928.38	0	0%
2	South	1545.65	0	0%
	Total	3474.03	0	0%

1.3) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	322.95	322.95	289.50	289.50
May	0.00	322.95	289.50	579.01
Jun	136.7	459.65	289.50	868.51
Jul	136.7	596.35	289.50	1158.01
Aug	136.7	733.05	289.50	1447.51
Sep	136.7	869.75	289.50	1737.02
Oct	76.31	946.06	289.50	2026.52
Nov	76.31	1022.37	289.50	2316.02
Dec	349.7	1372.07	299.50	2605.52

* including unspent balance as on 31.3.2008.

1.4) Foodgrains Allocation & Lifting

(in MTs)

Allocation	Unspent balance as on 31.3.08	Lifting\$ up to 31.12.08	Total availability	% availability	Bench mark (77%)
3474.03	322.95	1049.14	1372.09	39%	

\$: Lifting reported by State

1.5) District-wise Foodgrains availability as on 31.12.08
(Refer col. 5 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted\$	Total Availability	% Availability
1	North	1928.38	179.25	572.85	752.10	39%
2	South	1545.65	143.70	476.29	619.99	40%
	Total	3474.03	322.95	1049.14	1372.09	39%

\$ Lifting reported in AWP&B 2009-10

1.6) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Utilisation	% Utilisation
3474.03	1372.09	39%	1049.14	30%

1.7) District-wise Utilisation of foodgrains
(Refer col. 6 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	North	1928.38	572.85	30%
2	South	1545.65	476.29	31%
	Total	3474.03	1049.14	30%

2. ANALYSIS ON COOKING COST [PRIMARY + UPPER PRIMARY]

2.1) Releasing details

Releases for Cooking cost by Gol (2008-09)			
Schools	Instalment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		0
	Adhoc Released	29.05.08	63.24
	1st Instalment	29.08.08	63.24
	2nd Instalment	10.11.08	126.48
	Sub total		252.96
Upper Primary	OB as on 01.04.08		0
	Adhoc Released	29.05.08	65.55
	1st Instalment	29.08.08	65.56
	2nd Instalment	10.11.08	131.10
	Sub total		262.21
Grand Total		515.17	

2.2) Verification of Cooking Cost Allocation for the year 2008-09

Primary	Rs. In Cr.
Centre (76,240x210xRs.1.58)	2.52
State share (76,240x210xRs.1.33)	2.13
Total	4.65
Upper primary	
Centre (59,460x210xRs.2.10)	2.62
State Share (59,460x210xRs..50)	0.62
Total	3.24
G. Total	7.89
Actual Allocation shown in State Plan	8.06
Diff.	0.17

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2008

(Refer col. 4 of table AT- 7 and AT-7A, AWP&B, 2009-10 (Rs. in lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	North	439.82	0.00	0%
2	South	350.74	0.00	0%
	Total	790.55	0.00	0%

2.3.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 7 and AT-7A, AWP&B, 2009-10 (Rs. in lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	North	439.82		
2	South	350.74		
	Total	790.55	387.92	49%

2.4) Cooking cost allocation and disbursed to Dists

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (67%)
790.55	0.00	675.10	675.10	85%	

2.5) District-wise Cooking Cost availability

(Refer col. 5 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2009	Cooking assistance received	Total Availability of cooking cost as on 31.12.08	% Availability of cooking cost
1	North	439.82				
2	South	350.74				
	Total	790.55	0.00	675.10	675.10	85%

2.6) Cooking Cost Utilisation

Allocation	Availability	% Availability	Utilisation	% Utilisation
790.55	675.10	85%	287.18	36%

2.7) District-wise Utilisation of Cooking cost

(Refer col. 6 of table AT- 7 and AT-7A, AWP&B, 2009-10 (Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	North	439.82		
2	South	350.74		
	Total	790.55	287.18	36%

Reconciliation of utilisation and performance during 2008-09

1 Mismatch between Utilisation of foodgrains and Cooking Cost [PRIMARY + UPPER PRIMARY]

Refer table AT- 6 and 6A, and Table AT- 7 and AT-7A, AWP&B, 2009-10)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	North	30%		
2	South	31%		
	Total	30%	36%	-6%

2 Number of meal to be served and actual number of meal served during 2008-09 [PRIMARY + UPPER PRIMARY]

Refer col. 5 and 10 of table AT- 5 and AT-5A, AWP&B, 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	North	6322856	6221920	98%
2	South	4960664	4684348	94%
	Total	11283520	10906268	97%

3.3 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 8 and AT-8A, AWP&B, 2009-10) (In MTs)

Sr. No.	District	Expected consumption of food grains	Actual consumption of food grains	% consumption
1	North	622.19	572.85	92%
2	South	468.43	476.29	102%
	Total	1090.62	1049.14	96%

3.4 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 9 and AT-9A, AWP&B, 2009-10)

(Rs. in Lakhs)

Sr. No.	District	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	North			
2	South			
	Total	317.37	287.18	90%

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

4.1) Releasing details

Releases for MME by GoI (2008-09)

Schools	Installment	Dated	Amount (Rs. in lakh)
Primary + Upper Primary	OB as on 01.04.08		6.04
	Adhoc Released	29.05.08	3.28
	1st Installment		0
	2nd Installment	10.11.08	3.85
	Total		13.17

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

Sl. 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 1.4.2008	6.04	6.04	-	0%
2	Allocation for 2008-09	13.17	13.17	-	0%
3	Releasing during 2008-09	7.13	0.00	(7.13)	-100%
4	Total Availability	13.17	6.04	-7.13	-54%

4.3) Utilisation of MME during 2008-09

(Rs. In lakhs)

(As on 31.12.08)

Sl. No.	Activity	Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level Expenses	6.59	0	0%	6.59
2	Management, Supervision, Training & Internal Monitoring	4.61	0	0%	4.61
3	External Monitoring & Evaluation	1.98	0	0%	1.98
	Total	13.17	0.00	0%	13.17

4A. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

4A.1) Releasing details

Releases for TA by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary Upper Primary	OB as on 01.04.08		1.63
	Adhoc Released	29.05.08	6.51
	1st Installment	27.08.08	4.88
	2nd Installment	10.11.08	13.02
Total			26.04

4A.2) Reconciliation of TA 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 1.4.2008	1.63	1.63	0.00	0%
2	Allocation for 2008-09	26.04	11.39	-14.65	-56%
3	Releasing during 2008-09	24.41	11.39	-13.02	-53%
4	Total Availability	26.04	13.02	-13.02	-50%

4A.3) Utilisation of TA during 2008-09

(Rs. In lakhs)

(As on 31.12.08)

Allocated for 2008-09	Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6=(4-5)	7	8=(2-5)
26.04	26.04	1049.14	7.87	3.65	4.22	24%	22.39

INFRASTRUCTURE DEVELOPMENT DURING 2008-09

Kitchen Sheds (Primary)

1) Releasing details

Releases for Kitchen sheds by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)			
	2nd (2006-07)			
	1st (2008-09)			
	Sub total		0	0.00
Upper Primary	1st (2007-08)			
	1st (2008-09)			
	Sub total			
	Grand Total			

2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	0	0.00			#DIV/0!	#DIV/0!

3) Achievement (under MDM Funds)

Sanctioned by Gol during 2006-		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
0	0.00			#DIV/0!	#DIV/0!

Kitchen Devices (Primary)

4) Releasing details

Releases for Kitchen devices by Gol as on 31.3.09				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)			
	2nd (2006-07)			
	Sub total		0	0
Upper Primary	1st (2007-08)			
	Grand Total			

5) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	0	0			#DIV/0!	#DIV/0!

6) Achievement (under MDM Funds)

Sanctioned during 2006-09		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
0	0.00			#DIV/0!	#DIV/0!

Section B: ANALYSIS FOR THE PROPOSAL FOR 2009-10

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
2007-08	NA	76240	#VALUE!	NA	76240	#VALUE!
2008-09	NA	76509	#VALUE!	NA	76179	#VALUE!
Variation	#VALUE!	0.35%		#VALUE!	-0.08%	

6.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G. Aided		76240	#REF!	76240	76509	0%
EGS Centre		0		0	0	#DIV/0!
AIE Centre		0		0	0	#DIV/0!
Total		76240	#REF!	76240	76509	0%

6.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) (07-08)	MDM	% variation
Govt+LB+G	92021	76240	-17%	92021	76509	-17%
EGS Centre	0	0		0	0	--
AIE Centre	0	0		0	0	
Total	92021	76240	-17%	92021	76509	-17%

Source: DISE for Govt+LB+Govt aided

6.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G	76240	76179	0%
EGS Centre	0	0	
AIE Centre	0	0	
Total	76240	76179	0%

6.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G	76240	76240	0%	76509	76179	0%
EGS Centre	0	0		0	0	
AIE Centre	0	0		0	0	
Total	76240	76240	0%	76509	76179	0%

Number of Children (UPPER PRIMARY)

6.6) Population Vs MDM Enrollment/ availing MDM in 2008-09

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2008-09	NA	87411	#VALUE!	NA	0	#VALUE!

6.7) SSA Enrollment Vs MDM Enrollment/ availing MDM in 2008-09

Year	SSA (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	57492	87411	52%	57492	0	-100%

Source: DISE for Govt+LB+Govt aided

6.8) Enrollment Vs availing MDM in 2008-09

Institutions	2009-10		
	Enrollment as on 30.9.2008	availing MDM in 2008-09	% variation
Govt+LB+G	87411	0	-100%
EGS Centre	0	0	-
AIE Centre	0	0	-
Total	87411	0	-100%

7. Number of School Working Days

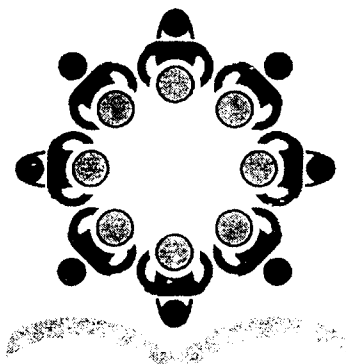
Year	SSA-DISE	MDM	% variation
2006-07*	202	229	13%
2007-08	188	220	17%
2008-09	NA	210	
2009-10	NA	220 (State claim)	

* AAR: 80%

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

MDM-PAB meetings
to consider and approve AWP&B 2009-10
(Date of the meeting: 23.04.09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : GUJARAT

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: GUJRAT

Date of the PAB meeting : 23.04.09

Appraisal Notes

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 Gujarat State on 15th August 1995 with intent to increase enrolment, retention & attendance of school going children.

1.2 Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
		PRY	U PRY	TOTAL
1. No. of Children				
i)	No. of children as approved by MDM PAB for 2008-09	32,63,166	8,85,301	41,48,467
As per AWP&B 2009-10 (Table 4 & 4A)				
i)	Enrollment as on 30.09.08	47,78,074	14,86,483	62,64,557
ii)	No. of children opted for MDM as on 30.09.08	31,09,903 (95%)	8,91,599 (101%)	40,01,502
As per QPRs				
i)	Average no. of children availing MDM as per QPR-1	28,29,181 (86%)	8,76,286 (99%)	37,05,467
ii)	Average no. of children availing MDM as per QPR-2	3039081 (93%)	891599 (101%)	39,30,680
iii)	Average no. of children availing MDM as per QPR-3	NA	NA	--
2. No. of working days (214 days for FY 2008-09)				
i)	No. of working days approved by PAB (upto 31.12.08)	142	142	142
ii)	No. of working days on which MDM served as on 31.12.2008	149	149	149

INDICATORS	STATUS	
3. Financial Status	PRY	U.PRY
TOTAL UNIT COOKING COST	Rs.3.58	Rs.3.58
State's contributions in cooking cost per child per day	Rs.2.00	Rs.1.48
Budget Provision for cooking cost for the year 2008-09	Rs.31,782.24 Lakhs	

4. QPR Status		Status
i)	1 st Quarter	Received on 15-09-08
ii)	2 nd Quarter	Received on 27-02-09
iii)	3 rd Quarter	Not received

1.3 Management Information System at school, village/Granu Panchayat, Block District and State level.

Office up to taluka level has been covered under LAN/GS-WAN by State Govt. All offices from taluka level, district level to commissionerate have to be fully computerized and a software to be prepared to get on line information of static data, operational data from MDM centre to State level.

1.3.1 School Health Checkup Programme:-

Gujarat State has the reputation of carrying out school Health Check-up Programme since last 9 years. It covers primary school children studying in the Std. I to VII. The details of school health programme up to 2007-08 are given below:-

- 7,39,755 tables of Vitamin –A were distributed in the year.
- 3,22,675 iron/folic acid tablets distributed.
- 3,22,260 de-worming tablets distributed.
- 84,17,555 children were checked/examined and their height/weight were recorded.

Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 **NON-COVERAGE**

- i) **Non-coverage by Institutions (Primary) Source data: Table AT-3 Awp&B 2009-10** An analysis of the district wise covering of primary schools as on 31.12.2008. 1% Primary institutions have not been covered under the MDM Programme (**Table number 2.1 of analysis sheet**).

Sl.No.	Type of Institutions	No. of Institutions	No. of Institutions serving MDM	Non-Coverage	
				No.	%age
1.	Govt. + Local Body	32,247	32,027	220	1%
2.	Govt. Aided	446	426	20	4%
3.	EGS/AIE Centres	3,369	3,369	0	--
	Total	36,062	35,822	240	1%

- ii) District-wise analysis of such non-coverage of Primary schools during 2008-09 is as under:-

Sl.No.	Districts	No. of Institutions	No. of Institutions serving MDM	Non-Coverage	
				No.	%age
1	Jamnagar	1436	1323	-113	-8%
2	Rajkot	1467	1406	-61	-4%

2.1.2. Non-coverage by Institutions (Upper Primary) Source data: Table AT-3 Awp&B 2009-10 :

i) An analysis of the district wise covering of primary schools as on 31.12.2008. 3% Upper Primary institutions have not been covered under the MDM Programme (Table number 2.2 of analysis sheet).

Sl.No.	Type of Institutions	No. of Institutions	No. of Institutions serving MDM	Non-Coverage	
				No.	%age
	Govt. + Local Body	24,798	23,980	818	3%
	Govt. Aided	395	392	3	0%
	EGS/AIE Centres	0	0	0	--
	Total	25,193	24,372	821	3%

ii) District-wise analysis of such non-coverage of Upper Primary schools during 2008-09 is as under:-

Sl.No.	Districts	No. of Institutions	No. of Institutions serving MDM	Non-Coverage	
				No.	%age
1	Sabarkantha	2510	1689	821	33%

2.1.3. Coverage in terms of no. of Children (Primary) Source Data: Table AT-4B of AWP&B 2009-10 Coverage in terms of no. of children. Difference between PAB approval (target) Vs Average no. of children Availing MDM (Achievement) Primary (Ref Table No. 2.3 of analysis sheet)

i) The no. of children approved by MDM PAB for 2008-09 =32,63,166.
Average no. of children availed MDM during 01-04-08 to 31-12-08 =30,48,424.

Sl. No.	Districts	No. of children as per PAB Approval	Average no. of children availing MDM	Non-Coverage	%NC
1	Porbandar	33041	19638	-13403	-41%
2	Panchmahals	250389	204468	-45921	-18%
3	Valsad	92816	77556	-15260	-16%
4	Bharuch	96386	80861	-15525	-16%
5	Vadodara	243511	205228	-38283	-16%
6	Navsari	69894	60587	-9307	-13%

2.2 No. of Children (Upper Primary) Source Data: Table AT-4C of AWP&B 2009-10 Coverage in terms of no. of children. Difference between PAB approval (target) Vs Average no. of children Availing MDM (Achievement) Upper Primary (Ref Table No. 2.4 of analysis sheet)

- i) The no. of children approved by MDM PAB for 2008-09 =8,85,301
Average no. of children availed MDM during 01-04-08 to 31-12-08 =8,86,790

Si. No.	Districts	No. of children as per PAB Approval	Average no. of children avaiing MDM	Non-Coverage	%NC
1	Porbandar	16490	6456	-10034	-61%
2	Vadodara	63746	55362	-8384	-13%

2.3 No. of Meals difference between no. of meals served (Target) Vs. no. of meals served (achievement) Pry + U.Pry (Ref. Table 2.5 of Analysis Sheet)

- i) The number of meals to be served during 01.04.08 to 31.12.08 = 58.9 Crore.
The number of meals served during during 01.04.2008 to 31.12.2008 = 58.6 Crore.
- ii) On district-wise analysis, substantial difference between the target and achievement is noticed in the following districts:-

Sr. No.	District	No of meals to be served during 2008-09 (in Crore)	No of meal served during 2008-09	Shortage	
				No.	%age
1	Porbandar	0.7	0.38	-0.32	-45%
2	Panchmahals	4.37	3.88	-0.49	-11%
3	Vadodara	4.36	3.88	-0.48	-11%
4	Bharuch	1.78	1.62	-0.16	-9%
5	Navsari	1.32	1.23	-0.09	-7%

2. FOODGRAINS (PRIMARY + UPPER PRIMARY)

3.1 Level of Opening stock as on 01.04.08: (Ref : Table no. 3.2.1 of Analysis Sheet)

An analysis of the district wise opening stock of food grains as on 31.03.08 shows that 4 out of 25 districts had less than 0%, 3 had 0%, 13 had less than 5% 2 had 11-20% and 1 district had more than 20%. Details of level are as follows: (Refer Table 3.2.1 of the Analysis Sheet).

Opening stock as on 01.04.2008

(Ref : Table no. 3. 2.1 of Analysis Sheet)

	Less than 0%	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	4	3	13	2	2	1	25

3.2. Level of closing stock as on 31.12.08 : (Refer Table 3.2.2 of the Analysis Sheet).

An analysis of the district wise unspent stock of food grains as on 31.12.08. Details of levels of closing stock are as follows: (Refer Table 3.2.2 of the Analysis Sheet).

Closing stock as on 31.12.2008

(Ref : Table no. 3.2.2 of Analysis Sheet)

	(-ve)	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	5	0	2	5	13	0	25

3.3. Lifting (availability) of Food grains: (01.04.08 to 31.12.08): (Refer table 3.2.4 of the Analysis sheet)

Considering that three-fourths of the year was over by 31.12.2008, the districts should have lifted **at least 85%** of the food grains allocation. **State level total lifting (availability) as on 31.12.08 was 72%**. (Refer table 3.2.4 of the Analysis sheet). On analysis of district wise lifting as on 31.12.08, the following position emerges:-

Total No. of Districts = 25

(Bench mark lifting = 85%)

(Ref : Table no. 3.2.5 of Analysis Sheet)

Sl. No.	Level of lifting	No. of Districts	Name of the districts
1	Below 65%	6	Mehsana(45%), Porbandar(49%), Gandhinagar(50%) etc.
2	65% to 80%	16	Vadodara (76%), Panchmahals(77%), Amreli (77%) etc.
3	Above 80%	3	Jamnagar(85%), Rajkot(89%) & Bhavnagar (97%)

State Govt. needs to clarify as to how the programme was implemented without interruption when the availability of food grains is so low in Mehsana(45%), Porbandar(49%), Gandhinagar(50%) etc.

3.4. Utilization of food grains: (Refer Table 3.2.6 of Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of foodgrains during 2008-09 (*Refer Table 3.2.7 Analysis Sheet*) shows wide variations in inter-district food grain utilization. **State level utilization was about 62% as on 31.12.2008.** Level of inter-district variations in utilization is summarized as under: -

Total No. of Districts = 25
(Bench mark utilization = 66%)
(Ref : Table no. 3.2.7 of Analysis Sheet)

Sl. No.	Level of utilization	No. of Districts	Name of the districts
1	Below 55%	1	Porbandar (33%)
2	55% to 70%	21	Amreli (65%), Narmda (67%), Junagadh(69%), Rajkot(70%) etc.
3	Above 70%	3	Gandhinagar (73%), Jamnagar(73%) & Bhavnagar(82%) etc.

State Govt. is requested to explain about such low utilisation of food grains in Porbandar (33%), Amreli (65%), Narmda (67%) etc.

4. COOKING COST (PRIMARY + UPPER PRIMARY)

4.1. Level of Opening balance as on 01.04.08:

An analysis of the district wise unspent balance of Cooking cost as on 31.03.08 shows that all 25 districts had an opening balance less than 5%. Details of levels of opening balance are as follows: (*Refer Table 4.3.1 of the Analysis Sheet*).

Opening Balance as on 01.04.2008

(Ref : Table no. 4.3.1 of Analysis Sheet)

	(-ve)	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	--	--	25	--	--	--	25

4.2. Level of closing balance as on 31.12.08 : (Refer Table 4.3.2 of the Analysis Sheet)

An analysis of the district wise unspent balance of cooking cost as on 31.12.08 shows that one district had less than 0% USB, 3 districts had less than 5%, and 20 districts had between 5%-10% and one district had 11%-20% unspent balance as on 31.12.08. Details of level are as follows: (Refer Table 4.3.2. of the Analysis Sheet). Closing Balance as on 31.12.2008

(Ref : Table no. 4.3.2 of Analysis Sheet)

	(-)Ve	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	1	--	3	20	1	0	25

4.3. Utilization of Cooking cost : (Refer Table 4.3.6 of the Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (Refer Table 4.3.6 of the Analysis Sheet) shows wide variations in inter-district cooking cost utilization. . State level utilization is 29%. Level of under utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts = 25
(Bench mark utilisation = 66%)
(Ref : Table no. 4.3.6 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Number of Districts
1	Below 20%	1	Porbandar(17%)
2	20% - 30%	19	Panchmahals, Banaskhantha & Vadodara(26%), Valsad (28%) etc.
3	30%-40%	5	Gandhinagar(37%), Narmda(33%), Junagadh(32%) etc.

State Govt. needs to clarify that how the programme was implemented without interruption when the utilization of cooking cost was low in the districts of Porbandar (17%), Panchmahals (26%), Banaskantha (26%) etc.

5. Reconciliation of utilisation and performance during 2008-09 (1.4.08 to 31.12.08)

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

Ideally the percentage of 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+ Upper Primary (66%)	62 %	29%

Total No. of Districts = 25
(Ref: Table 5.1 of the Analysis sheet)

Excess utilization of Foodgrains

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Bhavnagar	82%	30%	-52
2	Jamnagar	73%	31%	-42
3	Rajkot	70%	29%	-41
4	Junagadh	69%	32%	-37
5	Gandhinagar	73%	37%	-36
6	Amreli	65%	30%	-34
7	Dahod	63%	29%	-34
8	Narmda	67%	33%	-34
9	Banaskantha	60%	26%	-33
10	Vadodara	60%	26%	-33
11	Sabarkantha	63%	30%	-33
12	Ahemedabad	62%	29%	-32
13	Mehsana	62%	30%	-32
14	Surat	61%	29%	-32
15	Dangs	63%	31%	-32
16	Kheda	62%	30%	-32
17	Surendranagar	62%	30%	-32
18	Patan	61%	29%	-32
19	Kachchh	62%	30%	-31
20	Panchmahals	57%	26%	-31

5.1.1 Reconciliation of foodgrains utilized no.of Meals served:

An analysis of foodgrains utilization during 2008-09 (Ref. Table 5.2 of the Analysis Sheet) as against the no. of meals served shows variations in the following districts:-

Total No. of Districts = 25
(Ref: Table 5.2 of the Analysis sheet)

Sr. No.	District	No. of Meals served during 01.4.08 to 31.12.08	Expected consumption of food grains	Actual consumption of food grains	Deficit Consumption in %
1	Valsad	16027781	1826.37	1559.97	-15%
2	Banaskantha	45185740	4938.37	4234.22	-14%
3	Anand	26696926	3011.77	2646.14	-12%
4	Surendranagar	18128085	2009.43	1769.44	-12%
5	Ahmedabad	41144413	4675.99	4123.03	-12%
6	Kheda	31998793	3616.41	3301.10	-9%
7	Sabarkantha	30998705	3438.04	3169.52	-8%
8	Mehsana	20480646	2265.16	2099.16	-7%
9	Dahod	38598599	4232.19	3979.83	-6%

5.1.2 Reconciliation of Cooking Cost utilized no.of Meals served:

An analysis of cooking cost utilization during 2008-09 (Ref. Table 5.3 of the Analysis Sheet) as against the no. of meals served shows variations in the following districts:-

Total No. of Districts = 25
(Ref: Table 5.3 of the Analysis sheet)

Sr. No.	District	No. of Meals served during 01.4.08 to 31.12.08	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% Deficit consumption
1	Banaskantha	45185740	1617.65	611.56	-62%
2	Valsad	16027781	573.79	243.09	-58%
3	Dangs	5350590	191.55	81.64	-57%
4	Ahmedabad	41144413	1472.97	631.57	-57%
5	Dahod	38598599	1381.83	594.47	-57%
6	Bhavnagar	28551529	1022.14	439.79	-57%
7	Rajkot	24342875	871.47	376.25	-57%
8	Surendranagar	18128085	648.99	281.13	-57%
9	Sabarkantha	30998705	1109.75	484.00	-56%
10	Junagadh	19355398	692.92	303.18	-56%
11	Anand	26696926	955.75	418.78	-56%
12	Kheda	31998793	1145.56	505.26	-56%
13	Mehsana	20480646	733.21	324.22	-56%
14	Panchmahals	38830890	1390.15	620.95	-55%

5.2 **Utilization of MME** (*Reference Table – 6.3 of Analysis Sheet*)

A sum of **Rs. 380.74 Lakhs** was released during 2008-09 (including unspent balance of Rs.109.82 as on 31.3.08) as Central Assistance towards MME. Against this, the State has not shown utilisation of the amount.

5.3 **Utilization of Transport Assistance** (*Reference Table – 7.3 of Analysis Sheet*)

A sum of **Rs. 736.86 lakhs** was released during 2008-09 as Central Assistance towards Transport Assistance. Against this, the State has not shown utilisation of the amount.

5.4 **Construction of Kitchen sheds** (*Reference Table 8.2 of Analysis Sheet*)

Out of **Rs. 9372.36 Lakhs** of Central assistance released towards construction of 15621 units of kitchen sheds during 2006-07, 2007-08 & 2008-09 for primary and upper primary stage, the State reported **26% progress as on 31.12.2008**.

5.5 **Procurement of Kitchen devices** (*Reference Table - 9.2 of Analysis sheet*)

Out of **Rs. 1455.30 Lakhs** of Central assistance released towards procurement of kitchen devices for 29106 units during 2006-07 and 2007-08 for primary and upper primary stage, the State reported 102% physical and 77% financial progress.

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

6. Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

- 6.1. In Gujarat, the population (age group 6-10 years) has fallen by **1%** from 2007-08 to 2008-09 as per Census-2001 projections. *(Reference Table 10.1 of Analysis Sheet)*
- 6.2. In 2008-09, **88%** of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary), whereas, in 2007-08, **89%** of the population was enrolled in MDM Schools. *(Reference Table 10.1 of Analysis Sheet)*
- 6.3. From 2007-08 to 2008-09, there is **decrease** in enrollment in MDM Schools by **1%**. *(Reference Table 10.2 of Analysis Sheet)*
- 6.4. In 2007-08, MDM Enrollment was **3% more** than enrollment under SSA (DISE). *(Reference Table 10.3 of Analysis Sheet)*

b) Trends in number of children availing MDM [PRIMARY]:

- 6.5. In 2008-09, **57%** of the population (age group 6-10 as per Census 2001 projection for 2008) is claimed to be availing MDM (Primary). *(Reference Table 10.1 of Analysis Sheet)*
- 6.6. In 2007-08 to 2008-09, there is **5% decrease** in number of children availing MDM (from 32,63,166 to 31,09,903). *(Reference Table 10.4 of Fact Sheet)*
- 6.7. No. of children availing MDM, as percentage of enrollment in MDM schools, is **65%** in 2008-09. *(Reference table 10.5 of analysis sheet)*

6.2 Trends in Enrollment [UPPER PRIMARY]:

6.2.1. In 2008-09, 45% of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary) *(Reference Table 11.1 of Analysis Sheet)*

6.2.2 In 2008-09, MDM Enrollment is 3% more than enrollment under SSA-DISE-2007-08. *(Reference Table 11.2 of Analysis Sheet)*

6.2.3. Number of children availing MDM in 2008-09 is 60% of the enrollment as on 30.9.2008. *(Reference Table 11.3 of Analysis Sheet)*

7. Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	209	211
3	2007-08	210	212
4	2008-09	NA	214
5	2009-10	NA	220 State claimed

*: AAR Applied

7.1 MDM-PAB decisions

Primary Schools

No	Details	As per State Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM-PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	30,39,081	30,39,081	
1.2	EGS	--	--	
1.3	AIE	70,822	70,822	
	TOTAL (A)	31,09,903	31,09,903	

Upper Primary Schools

No	Details	As per State Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM-PAB
1.4	Govt. + Govt. aided + LB schools	8,91,599	8,91,599	
1.5	EGS	--	--	
1.6	AIE	--	--	
	TOTAL (B)	8,91,599*/ 761164 **	8,91,599	
	GRAND TOTAL (A)+(B)	40,01,502	40,01,502	
2	No. of Working days			
2.1	Primary	220	210	
2.2	Upper Primary	220	210	

*No. of children of class VI-VIII

**No. of children of class VIII only

Note:

3.5) The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of State govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt. may approach MDM-PAB for enhancement of Central Assistance.

7.2 QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:

7.2.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	31,09,903	210	65,307.96
2	Upper Primary (@150 gms.)	8,91,599	210	28,085.37
TOTAL		40,01,502	210	93,393.33

7.2.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
Primary		
1	Cooking cost @ Rs. 1.58 per child 31,09,903 x 210 days x Rs. 1.58)	10,318.66
2	Transportation Cost @ Rs. 750.00 MT 31,09,903x 210 days x 0.0001 MT x Rs. 750)	489.81
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	259.21
TOTAL (A)		11,067.68
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (8,91,599 x 210 days x Rs. 2.10)	3,931.95
5	Cost transportation @ Rs. 750.00 MT (8,91,599 x 210 days x 0.00015 x Rs.750)	210.64
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	102.37
TOTAL (B)		4,244.96
GRAND TOTAL(A+B)		15,312.64

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State :: Gujarat

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1 Calculation of Bench mark for utilisation.

1.1 No. of children

Stage	MDM PAB Approval for 2008-09	Actual as per AWP&B 2009-10 (AT-5A & 5B)	Diff	Diff in %
1	2	3	4=(3-2)	5=(4/2)*100
Primary	3263166	3048424	-214742	-7%
Up Primary	885301	886790	1489	0.2%
Total	4148467	3935214	-213253	-5%

1.2 No. of School working days (for the period 01.04.08 to 31.12.08)

PY & UP.PY	142	149	7	5%
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1.3 No. of Meals (PY & UP.PY)

Base period 01.04.08 to 31.12.08

Stage	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State	Diff.	Diff in %
PY & UP.PY	589082314	586346886	-2735428	0%

1.4 Base period 01.04.08 to 31.03.09 (As per PAB approval = 214 days)

Stage	No. of Meals as per PAB approval for the period 1.4.08 to 31.3.09	No. of Meals claimed to have served by the State in 01.04.08 to 31.12.08	Bench Mark as per State's claim
PY & UP.PY	88771938	586346886	66%

2 COVERAGE

2.1 Institutions (Primary) Source data: Table AT-3 Awp&B 2009-10

Sl. No.	Districts	No. of Institutions	No. of Institutions serving MDM	Non-Coverage	%NC
1	2	3	4	5=4-3	6=(3-4/3)
1	Jamnagar	1436	1323	-113	-8%
2	Rajkot	1467	1406	-61	-4%
3	Junagadh	1468	1431	-37	-3%
4	Bharuch	1013	1007	-6	-1%
5	Patan	961	956	-5	-1%
6	Sabarkantha	2806	2797	-9	0%
7	Vadodara	2610	2606	-4	0%
8	Bhavnagar	1437	1435	-2	0%
9	Banaskantha	2729	2726	-3	0%
10	Ahmedabad	1899	1899	0	0%
11	Amreli	838	838	0	0%
12	Kheda	1787	1787	0	0%
13	Anand	1125	1125	0	0%
14	Narmda	732	732	0	0%
15	Kachchh	1733	1733	0	0%
16	Dangs	493	493	0	0%
17	Gandhinagar	669	669	0	0%
18	Panchmahals	2401	2401	0	0%
19	Dahod	1828	1828	0	0%
20	Porbandar	288	288	0	0%
21	Mehsana	1084	1084	0	0%
22	Surat	2396	2396	0	0%
23	Surendranagar	999	999	0	0%
24	Valsad	998	998	0	0%
25	Navsari	865	865	0	0%
	Total	36062	35822	-240	-1%

2.2 Institutions (Upper Primary) Source data: Table AT-3A Awp&B 2009-10

Sl. No.	Districts	No. of Institutions	No. of Institutions serving MDM	Non-Coverage	%NC
1	2	3	4	5=4-3	6=(4/3)
1	Sabarkantha	2510	1689	-821	-33%
2	Ahmedabad	1365	1365	0	0%
3	Amreli	761	761	0	0%
4	Kheda	1559	1559	0	0%
5	Anand	1091	1091	0	0%
6	Banaskantha	1252	1252	0	0%
7	Bharuch	794	794	0	0%
8	Narmda	430	430	0	0%
9	Bhavnagar	1047	1047	0	0%
10	Kachchh	1351	1351	0	0%
11	Dangs	91	91	0	0%
12	Gandhinagar	586	586	0	0%
13	Panchmahals	1206	1206	0	0%
14	Dahod	1068	1068	0	0%
15	Jamnagar	1291	1291	0	0%
16	Junagadh	1275	1275	0	0%
17	Porbandar	277	277	0	0%
18	Mehsana	1043	1043	0	0%
19	Patan	521	521	0	0%
20	Rajkot	1385	1385	0	0%
21	Surat	1179	1179	0	0%
22	Surendranagar	887	887	0	0%
23	Vadodara	1308	1308	0	0%
24	Valsad	445	445	0	0%
25	Navsari	471	471	0	0%
	Total	25193	24372	-821	-3%

2.3 No. of Children (Primary) Source Data: Table AT-4B of AWP&B 2009-10

Sl. No.	Districts	No. of children as per PAB Approval	Average no. of children availing MDM	Non-Coverage	%NC
1	2	3	4	5=4-3	6=(5/3)
1	Porbandar	33041	19638	-13403	-41%
2	Panchmahals	250389	204468	-45921	-18%
3	Valsad	92816	77556	-15260	-16%
4	Bharuch	96386	80861	-15525	-16%
5	Vadodara	243511	205228	-38283	-16%
6	Navsari	69894	60587	-9307	-13%
7	Patan	98801	90308	-8493	-9%
8	Anand	143896	133257	-10639	-7%
9	Ahmedabad	214715	200761	-13954	-6%
10	Surat	211177	197966	-13211	-6%
11	Kheda	167694	158847	-8847	-5%
12	Amreli	73034	69310	-3724	-5%
13	Kachchh	119279	113748	-5531	-5%
14	Dahod	218461	209074	-9387	-4%
15	Jamnagar	96569	92835	-3734	-4%
16	Mehsana	112546	108314	-4232	-4%
17	Rajkot	126724	123102	-3622	-3%
18	Bhavnagar	155390	153596	-1794	-1%
19	Banaskantha	248626	246911	-1715	-1%
20	Narmda	46962	46961	-1	0%
21	Sabarkantha	162521	162653	132	0%
22	Surendranagar	94710	95273	563	1%
23	Junagadh	96591	101179	4588	5%
24	Dangs	30001	31438	1437	5%
25	Gandhinagar	59432	64553	5121	9%
	Total	3263166	3048424	-214742	-7%

2.4 No. of Children (Upper Primary) Source Data: Table AT-4C of AWP&B 2009-10

Sl. No.	Districts	No. of children as per PAB Approval	Average no. of children availing MDM	Non-Coverage	%NC
1	2	3	4	5=4-3	6=5/3
1	Porbandar	16490	6456	-10034	-61%
2	Vadodara	63746	55362	-8384	-13%
3	Surat	64368	59641	-4727	-7%
4	Kachchh	28353	26524	-1829	-6%
5	Sabarkantha	48077	45392	-2685	-6%
6	Dahod	52601	49977	-2624	-5%
7	Navsari	23123	22117	-1006	-4%
8	Bharuch	29415	28278	-1137	-4%
9	Panchmahals	57833	55142	-2691	-3%
10	Amreli	18527	18014	-513	-3%
11	Narmda	17584	17143	-441	-3%
12	Rajkot	39960	40273	313	1%
13	Surendranagar	25804	26392	588	2%
14	Patan	21842	22367	525	2%
15	Jamnagar	28209	29194	985	3%
16	Dangs	4293	4472	179	4%
17	Kheda	53604	55910	2306	4%
18	Banaskantha	53740	56349	2609	5%
19	Anand	43380	45917	2537	6%
20	Bhavnagar	35891	38025	2134	6%
21	Mehsana	27101	29140	2039	8%
22	Junagadh	26561	28723	2162	8%
23	Gandhinagar	17435	19593	2158	12%
24	Ahmedabad	65319	75376	10057	15%
25	Valsad	22045	30013	7968	36%
	Total	885301	886790	1489	0.2%

2.5

Number of meal to be served and actual number of meal served during 2008-09. [Pry + U.Pry]
(Ref: Table A1.5 & 5A of AWP&B 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Porbandar	7033402	3888006	55%
2	Panchmahals	43767524	38830890	89%
3	Vadodara	43630494	38827910	89%
4	Bharuch	17863742	16261711	91%
5	Navsari	13208414	12322896	93%
6	Patan	17131306	16788575	98%
7	Surat	39127390	38383443	98%
8	Valsad	16310262	16027781	98%
9	Kachchh	20963744	20900528	100%
10	Amreli	13001662	13011276	100%
11	Dahod	38490804	38598599	100%
12	Anand	26593192	26696926	100%
13	Kheda	31424316	31998793	102%
14	Jamnagar	17718476	18182321	103%
15	Rajkot	23669128	24342875	103%
16	Mehsana	19829874	20480646	103%
17	Ahmedabad	39764828	41144413	103%
18	Sabarkantha	29904916	30998705	104%
19	Narmda	9165532	9551496	104%
20	Bhavnagar	27161902	28551529	105%
21	Banaskantha	42935972	45185740	105%
22	Surendranagar	17112988	18128085	106%
23	Dangs	4869748	5350590	110%
24	Junagadh	17487584	19355398	111%
25	Gandhinagar	10915114	12537754	115%
	Total	589082314	586346886	100%

3 ANALYSIS ON FOODGRAINS (PRIMARY + UPPER PRIMARY)

3.1 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	Allocation for 2008-09	98249.91	95537.45	-2712.46	-3%
2	Opening Stock as on 1.4.2008	3323.22	2667.84	-655.39	-20%
3	Lifting* as on 31.12.2008	70050.50	67927.03	-2123.47	-3%

*: Lifting as per monthly FCI Bill Statement

3.2 ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

3.2.1 District-wise Foodgrains opening balance as on 1.4.2008 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Mehsana	3363.14	-62.374	-2%
2	Gandhinagar	1929.02	-29.125	-2%
3	Junagadh	3007.18	-43.606	-1%
4	Porbandar	1334.40	-6.980	-1%
5	Ahmedabad	6690.73	-5.423	0%
6	Sabarkantha	5049.87	0.962	0%
7	Banaskantha	7108.94	32.317	0%
8	Valsad	2770.09	14.036	1%
9	Anand	4524.25	26.015	1%
10	Bharuch	3075.63	17.930	1%
11	Vadodara	7264.89	49.819	1%
12	Kheda	5343.48	37.926	1%
13	Navsari	2315.32	16.566	1%
14	Surat	6580.52	55.118	1%
15	Patan	2895.68	28.932	1%
16	Dahod	6346.72	103.917	2%
17	Dangs	858.99	23.599	3%
18	Kachchh	3531.84	97.049	3%
19	Panchmahals	7064.40	215.257	3%
20	Narmda	1639.05	53.348	3%
21	Amreli	2140.01	113.629	5%
22	Surendranagar	2835.99	153.082	5%
23	Rajkot	3688.14	442.692	12%
24	Jamnagar	2781.38	359.849	13%
25	Bhavnagar	4090.28	974.310	24%
Total		98249.91	2667.84	3%

3.2.2 District-wise Foodgrains Unspent Balance(UB) balance as on 31.12.2008

(Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Gandhinagar	1929.02	-444.65	-23%
2	Mehsana	3363.14	-583.74	-17%
3	Navsari	2315.32	-118.75	-5%
4	Sabarkantha	5049.87	-246.80	-5%
5	Surendranagar	2835.99	-69.33	-2%
6	Dangs	858.99	23.75	3%
7	Junagadh	3007.18	122.69	4%
8	Narmda	1639.05	97.86	6%
9	Surat	6580.52	464.49	7%
10	Patan	2895.68	269.55	9%
11	Ahmedabad	6690.73	679.08	10%
12	Banaskantha	7108.94	723.26	10%
13	Kheda	5343.48	575.25	11%
14	Jamnagar	2781.38	344.66	12%
15	Amreli	2140.01	270.04	13%
16	Valsad	2770.09	372.51	13%
17	Kachchh	3531.84	479.49	14%
18	Anand	4524.25	659.82	15%
19	Bharuch	3075.63	453.43	15%
20	Bhavnagar	4090.28	625.62	15%
21	Porbandar	1334.40	218.94	16%
22	Vadodara	7264.89	1203.44	17%
23	Dahod	6346.72	1119.14	18%
24	Rajkot	3688.14	709.42	19%
25	Panchmahals	7084.40	1385.47	20%
Total		98249.91	9334.62	10%

3.2.3 Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting [^]	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	2972.31	2972.31	8187.49	8187.49
May	390.80	3363.11	8187.49	16374.99
Jun	5956.26	9319.37	8187.49	24562.48
Jul	8206.46	17525.83	8187.49	32749.97
Aug	9120.23	26646.06	8187.49	40937.46
Sep	9454.41	36100.47	8187.49	49124.96
Oct	4695.70	40796.17	8187.49	57312.45
Nov	7045.74	47841.91	8187.49	65499.94
Dec	24876.14	72718.05	8187.49	73687.43

[^]: as per FCI Bills

*Including OB of 2667.84 MTs as on 1-4-08

3.2.4 Foodgrains Allocation & Lifting (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

Allocation	Opening balance as on 1.4.2008	Lifting upto 31.12.08	Total Availability	% Availability
98249.91	2667.84	67927.03	70594.87	72%

3.2.5 District-wise Foodgrains availability as on 31.12.08 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted	Total Availability	% Availability
1	Mehsana	3363.14	-62.37	1577.80	1515.42	45%
2	Porbandar	1334.40	-6.98	662.48	655.50	49%
3	Gandhinagar	1929.02	-29.13	984.13	955.00	50%
4	Navsari	2315.32	16.57	1209.97	1226.54	53%
5	Sabarkantha	5049.87	0.96	2921.77	2922.73	58%
6	Surendranagar	2835.99	153.08	1547.03	1700.11	60%
7	Dangs	858.99	23.60	542.68	566.28	66%
8	Surat	6580.52	55.12	4453.59	4508.70	69%
9	Banaskantha	7108.94	32.32	4925.16	4957.47	70%
10	Valsad	2770.09	14.04	1918.44	1932.48	70%
11	Patan	2895.68	28.93	2001.08	2030.01	70%
12	Ahmedabad	6690.73	-6.42	4808.53	4802.11	72%
13	Bharuch	3075.63	17.93	2190.20	2208.13	72%
14	Kheda	5343.48	37.93	3838.42	3876.34	73%
15	Anand	4524.25	26.02	3279.94	3305.96	73%
16	Junagadh	3007.18	-43.61	2243.28	2199.67	73%
17	Narmda	1639.05	53.35	1149.66	1203.01	73%
18	Kachchh	3531.84	97.05	2556.70	2653.75	75%
19	Vadodara	7264.89	49.82	5481.87	5531.69	76%
20	Panchmahals	7084.40	215.26	5241.40	5456.65	77%
21	Amreli	2140.01	113.63	1540.71	1654.34	77%
22	Dahod	6346.72	103.92	4995.04	5098.96	80%
23	Jamnagar	2781.38	359.85	2013.50	2373.34	85%
24	Rajkot	3688.14	442.68	2850.97	3293.65	89%
25	Bhavnagar	4090.28	974.31	2992.72	3967.03	97%
Total		98249.91	2667.84	67927.03	70594.87	72%

3.2.6 Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Total Availability	% T. Availability	Utilisation	% Utilisation
98249.91	70594.87	72%	61260.25	62%

3.2.7 District-wise Utilisation of foodgrains (Ref: Table AT-6 & 6A of AWP&B 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Porbandar	1334.40	436.56	33%
2	Valsad	2770.09	1559.97	56%
3	Bharuch	3075.63	1754.70	57%
4	Panchmahals	7084.40	4071.18	57%
5	Navsari	2315.32	1345.30	58%
6	Anand	4524.25	2646.14	58%
7	Banaskantha	7108.94	4234.22	60%
8	Vadodara	7264.89	4328.25	60%
9	Patan	2895.68	1760.45	61%
10	Surat	6580.52	4044.21	61%
11	Kachchh	3531.84	2174.25	62%
12	Ahmedabad	6690.73	4123.03	62%
13	Kheda	5343.48	3301.10	62%
14	Surendranagar	2835.99	1769.44	62%
15	Mehsana	3363.14	2099.16	62%
16	Dahod	6346.72	3979.83	63%
17	Sabarkantha	5049.87	3169.52	63%
18	Dangs	858.99	542.53	63%
19	Amreli	2140.01	1384.30	65%
20	Narmda	1639.05	1105.14	67%
21	Junagadh	3007.18	2076.99	69%
22	Rajkot	3688.14	2584.23	70%
23	Gandhinagar	1929.02	1399.65	73%
24	Jamnagar	2781.38	2028.68	73%
25	Bhavnagar	4090.28	3341.41	82%
Total		98249.91	61260.2503	62%

ANALYSIS ON COOKING COST (PRIMARY + UPPER PRIMARY)

4.1 Releasing details

Releases for Cooking cost by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		715.06
	Adhoc Released	16-May-2008	2758.35
	1st Installment	16-Sep-2008	2043.29
	2nd Installment	12-Nov-2008	5516.71
	Sub total		
Upper Primary	OB as on 01.04.08		510.94
	Adhoc Released	16-May-2008	994.63
	1st Installment	16-Sep-2008	483.70
	2nd Installment	12-Nov-2008	1989.27
	Sub total		
Grand Total			15011.95

4.2 Verification of Cooking Cost Allocation for the year 2008-09

	<u>Rs. In Cr.</u>
Central [32,63,166* 244 *1.58/10000000]-PRY	110.33
State Share [32,63,166* 214 *Rs. 2.00/10000000]-PRY	139.66
Subtotal	250.00
Central [8,85,301*214 * 2.10/10000000]- U PRY	39.79
State Share [8,85,301*214 *Rs. 1.48/10000000]- U PRY	28.04
Subtotal	67.82
Total	317.82
Actual Allocation shown in Table 7 & 7A	150.12
Diff. (Less)	-167.70

4.3 ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

4.3.1 District-wise Cooking cost opening balance as on 1.4.2008
(Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)				
S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008- 09
1	Dangs	262.73	9.05	3%
2	Banaskantha	2316.49	85.50	4%
3	Patan	924.27	34.26	4%
4	Panchmahals	2361.35	88.25	4%
5	Bhavnagar	1465.44	54.76	4%
6	Valsad	879.97	33.06	4%
7	Kachchh	1131.04	42.50	4%
8	Dahod	2076.66	78.23	4%
9	Mehsana	1069.86	40.30	4%
10	Amreli	701.47	26.70	4%
11	Vadudara	2353.96	90.15	4%
12	Surendranagar	923.28	35.65	4%
13	Junagadh	943.49	36.50	4%
14	Jamnagar	955.95	37.44	4%
15	Gandhinagar	588.89	23.09	4%
16	Sabarkantha	1613.43	63.36	4%
17	Anand	1434.76	56.57	4%
18	Ahmedabad	2145.40	84.75	4%
19	Surat	2111.01	83.42	4%
20	Bharuch	963.79	38.10	4%
21	Rajkot	1277.00	50.83	4%
22	Kheda	1695.41	67.68	4%
23	Navsari	712.62	28.66	4%
24	Narmda	494.50	20.44	4%
25	Porbandar	379.47	16.76	4%
	Total	31782.24	1226.06	4%

4.3.2 District-wise Cooking cost unspent balance as on 31.12.2008 (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Gandhinagar	588.89	-5.50	-1%
2	Narmda	494.50	13.02	3%
3	Junagadh	943.49	31.29	3%
4	Dangs	262.73	8.91	3%
5	Mehsana	1069.86	52.53	5%
6	Surendranagar	923.28	46.02	5%
7	Jamnagar	955.95	47.66	5%
8	Kachchh	1131.04	56.52	5%
9	Amreli	701.47	35.73	5%
10	Bhavnagar	1465.44	75.23	5%
11	Sabarkantha	1613.43	96.18	6%
12	Patan	924.27	53.96	6%
13	Kheda	1695.41	100.67	6%
14	Ahmedabad	2145.40	133.08	6%
15	Rajkot	1277.00	79.79	6%
16	Surat	2111.01	132.91	6%
17	Anand	1434.76	92.34	6%
18	Dahod	2076.66	136.82	7%
19	Navsari	712.62	48.09	7%
20	Bharuch	963.79	72.62	8%
21	Valsad	879.97	66.58	8%
22	Banaskantha	2316.49	200.06	9%
23	Panchmahals	2361.35	208.94	9%
24	Vadodara	2353.96	209.77	9%
25	Porbandar	379.47	76.09	20%
	Total	31782.24	2063.30	6%

4.3.3 Cooking cost allocation and disbursed to Dists

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability
31782.24	1226.00	10032.97	11258.97	35%

4.3.4 District-wise Cooking Cost availability (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost	% Availability of cooking cost
1	Ahmedabad	2145.40	84.75	679.90	554.65	36%
2	Amreli	701.47	26.70	220.96	247.65	35%
3	Kheda	1695.41	67.68	538.24	605.93	36%
4	Anand	1434.76	56.57	454.55	511.12	36%
5	Banaskantha	2316.49	85.50	726.12	811.62	35%
6	Bharuch	963.79	38.10	305.47	343.57	36%
7	Narmda	494.50	20.44	157.92	178.36	36%
8	Bhavnagar	1465.44	54.76	460.26	515.02	35%
9	Kachchh	1131.04	42.50	355.54	398.04	35%
10	Dangs	262.73	9.05	81.50	90.55	34%
11	Gandhinagar	588.89	23.09	186.39	209.48	36%
12	Panchmahals	2361.35	88.25	741.64	829.89	35%
13	Dahod	2076.66	78.23	653.06	731.29	35%
14	Jamnagar	955.95	37.44	302.53	339.97	36%
15	Junagadh	943.49	36.50	297.97	334.47	35%
16	Porbandar	379.47	16.76	122.61	139.37	37%
17	Mehsana	1069.86	40.30	336.45	376.75	35%
18	Patan	924.27	74.26	289.91	324.17	35%
19	Rajkot	1277.00	50.83	405.21	456.04	36%
20	Sabarkantha	1613.43	63.36	510.82	574.18	36%
21	Surat	2111.01	83.42	669.05	752.48	36%
22	Surendranagar	923.28	35.65	291.50	327.15	35%
23	Vadodara	2353.96	90.15	742.22	832.38	35%
24	Valsad	879.97	33.06	276.61	309.67	35%
25	Navsari	712.62	28.66	226.52	255.18	36%
	Total	31782.24	1226.00	10032.97	11258.97	35%

4.3.5 Cooking Cost Utilisation

Allocation	Disbursed	% Disbursed	Utilisation	% Utilisation
31782.24	10032.97	32%	9195.67	29%

4.3.6 District-wise Utilisation of Cooking cost (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Porbandar	379.47	63.28	17%
2	Panchmahals	2361.35	620.95	26%
3	Banaskantha	2316.49	611.56	26%
4	Vadodara	2353.96	622.61	26%
5	Valsad	879.97	243.09	28%
6	Bharuch	963.79	270.95	28%
7	Dahod	2076.66	594.47	29%
8	Navsari	712.62	207.09	29%
9	Anand	1434.76	418.78	29%
10	Patan	924.27	270.21	29%
11	Surat	2111.01	619.57	29%
12	Ahmedabad	2145.40	631.57	29%
13	Rajkot	1277.00	376.25	29%
14	Kheda	1695.41	505.26	30%
15	Sabarkantha	1613.43	484.00	30%
16	Bhavnagar	1465.44	439.79	30%
17	Kachchh	1131.04	341.52	30%
18	Amreli	701.47	211.92	30%
19	Mehsana	1069.86	324.22	30%
20	Surendranagar	923.28	281.13	30%
21	Jamnagar	955.95	292.31	31%
22	Dangs	262.73	81.64	31%
23	Junagadh	943.49	303.18	32%
24	Narmda	494.50	165.34	33%
25	Gandhinagar	588.89	214.98	37%
	Total	31782.24	9195.67	29%

5 Reconciliation of Utilisation and Performance during 2008-09 [PRIMARY+ UPPER PRIMARY]

5.1 Mismatch between Utilisation of Foodgrains and Cooking Cost (Ref: para 3.2.7 and 4.3.6 above)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Bhavnagar	82%	30%	-52
2	Jamnagar	73%	31%	-42
3	Rajkot	70%	29%	-41
4	Junagadh	69%	32%	-37
5	Gandhinagar	73%	37%	-36
6	Amreli	65%	30%	-34
7	Dahod	63%	29%	-34
8	Narmda	67%	33%	-34
9	Banaskantha	60%	26%	-33
10	Vadodara	60%	26%	-33
11	Sabarkantha	63%	30%	-33
12	Ahmedabad	62%	29%	-32
13	Mehsana	62%	30%	-32
14	Surat	61%	29%	-32
15	Dangs	63%	31%	-32
16	Kheda	62%	30%	-32
17	Surendranagar	62%	30%	-32
18	Patan	61%	29%	-32
19	Kachchh	62%	30%	-31
20	Panchmahals	57%	26%	-31
21	Anand	58%	29%	-29
22	Navsari	58%	29%	-29
23	Bharuch	57%	28%	-29
24	Valsad	56%	28%	-29
25	Porbandar	33%	17%	-16
	Total	62%	29%	-33

5.2 Reconciliation of Food grains utilisation during 2008-09 (Ref: Table AT-8 & 8A of AWP&B 2009-10)

Sr. No.	District	No. of Meals served during 01.4.08 to 31.12.08	Expected consumption of food grains (in MTs)	Actual consumption of food grains (in MTs)	Deficit Consumption in %
1	Valsad	16027781	1826.37	1559.97	-15%
2	Banaskantha	45185740	4938.37	4234.22	-14%
3	Anand	26696926	3011.77	2646.14	-12%
4	Surendranagar	18128085	2009.43	1769.44	-12%
5	Ahmedabad	41144413	4675.99	4123.03	-12%
6	Kheda	31998793	3616.41	3301.10	-9%
7	Sabarkantha	30998705	3438.04	3169.52	-8%
8	Mehsana	20480646	2265.16	2099.16	-7%
9	Dahod	38598599	4232.19	3979.83	-6%
10	Surat	38383443	4282.67	4044.21	-6%
11	Rajkot	24342875	2734.32	2584.23	-5%
12	Panchmahals	38830890	4301.35	4071.18	-5%
13	Kachchh	20900528	2287.66	2174.25	-5%
14	Patan	16788575	1845.49	1760.45	-5%
15	Dangs	5350590	568.38	542.53	-5%
16	Bharuch	16261711	1836.84	1754.70	-4%
17	Navsari	12322896	1397.06	1345.30	-4%
18	Amreli	13011276	1435.33	1384.30	-4%
19	Junagadh	19355398	2149.53	2076.99	-3%
20	Jamnagar	18182321	2035.73	2028.68	0%
21	Porbandar	3888006	436.90	436.56	0%
22	Gandhinagar	12537754	1399.74	1399.65	0%
23	Vadodara	38827910	4295.24	4328.25	1%
24	Narmda	9551496	1082.86	1105.14	2%
25	Bhavnagar	28551529	3138.44	3341.41	6%
	Total	586346886	65241.27	61260.25	-6%

5.3 Reconciliation of Cooking Cost utilisation during 2008-09 (Ref: Table AT-9 & 9A of AWP&B 2009-10)

(Rs. in Lakhs)

Sr. No.	District	No. of Meals served during 01.4.08 to 31.12.08	Expected expenditure of cooking cost	Actual expenditure of cooking cost	Deficit consumption in %
1	Banaskantha	45185740	1617.65	611.56	-62%
2	Valsad	16027781	573.79	243.09	-58%
3	Dangs	5350590	191.55	81.64	-57%
4	Ahmedabad	41144413	1472.97	631.57	-57%
5	Dahod	38598599	1381.83	594.47	-57%
6	Bhavnagar	28551529	1022.14	439.79	-57%
7	Rajkot	24342875	871.47	376.25	-57%
8	Surendranagar	18128085	648.99	281.13	-57%
9	Sabarkantha	30998705	1109.75	484.00	-56%
10	Junagadh	19355398	692.92	303.18	-56%
11	Anand	26696926	955.75	418.78	-56%
12	Kheda	31998793	1145.56	505.26	-56%
13	Mehsana	20480646	733.21	324.22	-56%
14	Panchmahals	38830890	1390.15	620.95	-55%
15	Vadodara	38827910	1390.04	622.61	-55%
16	Jamnagar	18182321	650.93	292.31	-55%
17	Patan	16788575	601.03	270.21	-55%
18	Surat	38383443	1374.13	619.57	-55%
19	Porbandar	3888006	139.19	63.28	-55%
20	Amreli	13011276	465.80	211.92	-55%
21	Kachchh	20900528	748.24	341.52	-54%
22	Bharuch	16261711	582.17	270.95	-53%
23	Navsari	12322896	441.16	207.09	-53%
24	Gandhinagar	12537754	448.85	214.98	-52%
25	Narmda	9551496	341.94	165.34	-52%
	Total	586346886	20991.22	9195.67	44%

6.1 Releasing details

Releases for MME by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		82.82
	Adhoc Released	5/16/2008	69.29
	1st Installment		0.00
	2nd Installment	11/12/2008	125.05
Total			277.16
Upper Primary	OB as on 01.04.08		27.00
	Adhoc Released	5/16/2008	25.89
	1st Installment		0.00
	2nd Installment	11/12/2008	50.69
Total			103.58
Grand Total			380.74

6.2 Reconciliation of MME OB, Allocation, & Releasing [Pry + U. Pry]

Sl. No.		As per GoI record	As per State's AWP&B	Diff	% Diff
1	2	3	4	5(4-3)	6
1	Allocation for 2008-09	380.74	270.92	-109.82	-29%
2	Opening Balance as on 1.4.2008	109.82	109.82	0.00	0%
3	Releasing during 2008-09	380.74	380.74	0.00	0%
4	Total Availability	490.56	490.56	0.00	0%

6.3 Utilisation of MME during 2008-09 (Ref: Table AT-12 of AWP&B 2009-10)

(Rs. In lakhs)						
Sl. No.	Activity	Allocated for 2008-09	Expenditure	Received for GOI	Exp as % of allocation	Unspent Balance
1	2	3	4	4	5	6
1	School Level Expenses	380.74	0.00	380.74	0%	380.74
2	Management, Supervision, Training & Internal Monitoring					
3	External Monitoring & Evaluation					
Total		380.74	0.00	380.74	0%	380.74

7 ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

7.1 Releasing details

Releases for TA by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. in lakh)
Primary	OB as on 01.04.08		0.00
	Adhoc Released	5/16/2008	130.93
	1st Installment	9/16/2008	130.93
	2nd Installment	11/12/2008	261.87
Total			523.73
Upper Primary	OB as on 01.04.08		0.00
	Adhoc Released	5/16/2008	53.28
	1st Installment	9/16/2008	53.28
	2nd Installment	11/12/2008	106.57
Total			213.13
Grand Total			736.86

7.2 Reconciliation of TA OB, Allocation & Releasing [PY + U PY] (Rs. In lakhs)

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 1.4.2008	0.00	0.00	0.00	--
2	Allocation for 2008-09	736.86	0.00	-736.86	--
3	Releasing during 2008-09	736.86	736.86	0.00	0%
4	Total Availability	736.86	736.86	0.00	0%

7.3 Utilisation of TA during 2008-09 (Ref: Table AT-11 of AWP&B 2009-10)

(Rs. In lakhs) (As on 31.12.08)							
Allocated for 2008-09	Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6=(4-5)	7	8=(2-5)
736.86	736.86	67927.03	509.45		509.45	0%	735.86

State not provide actual expenditure incurred.

8 INFRASTRUCTURE DEVELOPMENT DURING 2008-09 (Primary + Upper primary)

Kitchen Sheds

8.1 Releasing details

Releases for Kitchen sheds by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary + U.Primary	2006-07(Pry)		6318	3790.56
	2007-08(U.Pry)		0	0.00
	2008-09		9303	5581.80
Sub total			15621	9372.36

8.2 Reconciliation of amount sanctioned (Pry +U.Pry) Source: Table AT-13 of State Plan 2009-10

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-09	15621	9372.36	15621	9372.60	0%	0%
Total	15621	9372.36	15621	9372.60	0%	0%

8.3 Achievement (under MDM Funds) (Ref: Table AT-13 of AWP&B 2009-10)

Sanctioned by Gol during 2006-07 to 2008-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
15621	9372.35	4986	2391.60	26%	26%

9 **Kitchen Devices**

9.1 Releasing details of Kitchen Devices

Releases for Kitchen devices by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount
Primary + U.Pry	2006-07		22399	1119.95
	2007-08		6707	335.35
	2008-09		0	0.00
Total (A+B)			29106	1455.30

9.2 Reconciliation of amount sanctioned

Year(2006-07, 2007-08, 2008-09)	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
Pry+ U.Pry	29106	1455.30	29868	1455.57	3%	0%
Total	29106	1455.30	29868	1455.57	3%	0%

9.3 Achievement (under MDM Funds) (Ref: Table AT-14 of AWP&B 2009-10)

Sanctioned during 2006-07 to 2008-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation:	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
29106	1455.30	29738	1119.65	102%	77%

Section B : ANALYSIS FOR THE PROPOSAL FOR 2009-10

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

10.1 Population Vs Enrollment/Availing MDM:

Year	Population (6-10)	MDM-Enrl	% variation	Population	MDM Avail	% variation
2007-08	5439200	4839001	-11%	5439200	3263166	-40%
2008-09	5415505	4778074	-12%	5415505	3109903	-43%
Variation	0%	-1%	7%	0%	-5%	6%

10.2 Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt + LB + G. Aided	4734577	4697560	-1%	4697560	4707252	0%
EGS Centre	0	0	--	0	0	--
AIE Centre	120833	141441	17%	141441	70822	-50%
Total	4855410	4839001	0%	4839001	4778074	-1%

10.3 Enrollment (SSA Vs MDM)

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

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	2007-08	MDM	% variation
Govt+LB+G. Aided	4693499	4697560	0%	4693499	4707252	0%
EGS Centre	NA	0	--	NA	0	--
AIE Centre	NA	141441	--	NA	70822	--
Total	4693499	4839001	3%	4693499	4778074	2%

10.4 Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G.			
Aided	3183914	3039081	-5%
EGS Centre	0	0	--
AIE Centre	79232	70822	--
Total	3263166	3109903	-5%

10.5 Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G.						
Aided	4697560	3183914	-32%	4707252	3039081	-35%
EGS Centre	0	0	--	0	0	--
AIE Centre	141441	79232	--	70822	70822	--
Total	4839001	3263166	-33%	4778074	3109903	-35%

11 Number of Children (UPPER PRIMARY)

11.1 Population Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	Population (11-13)	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	3338400	1499351	-55%	3338400	885301	-73%
2008-09	3319904	1485483	-55%	3319904	891599	-73%
Variation	-0.55%	-0.86%	0.25%	-0.55%	0.71%	-0.46%

11.2 SSA-Enrollment Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	SSA* (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	1438886	1486483	3%	1438886	891599	-38%

* Govt +LB+GA

11.3 Enrollment Vs Children availing MDM in 2008-09

Institutions	2008-09		
	Enrollment as on 30.9.2008	Children availing in 2008-09	% variation
Govt+LB+G.			
Aided	1486483	891599	-40%
EGS Centre	0	0	-
AIE Centre	0	0	-
Total	1486483	891599	-40%

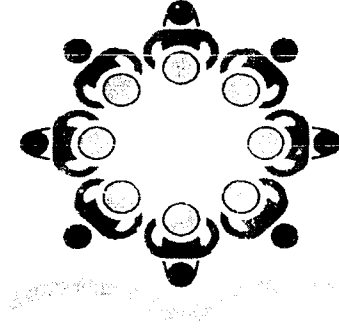
12 Number of School Working Days

Year	SSA-DISE	MDM	% variation
2006-07*	209	211	1%
2007-08	210	212	1%
2008-09	NA	214	--
		225	
2009-10	NA	State's Claim:	

* AAR Applied

7/10

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 2009-10

APPRAISAL NOTE

STATE: JHARKHAND
(Date of the Meeting: 19.3.2009)

INDEX

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State: JHARKHAND

Date of the PAB meeting: 19.03.2009

Appraisal NotesPart-A : General Information**1.1 Introduction:**

Mid-Day-Meal scheme was started in the State of Jharkhand in Nov. 2003 on a pilot basis in 3140 Government Primary schools in 19 districts .The Government has issued resolution no 2029 dated 14.8.2003 giving broad guidelines their-in to facilitate the implementation of this scheme. Now the scheme is covering all the Government schools, Gram Shiksha Abhiyan Vidyalyas, Education Guarantee Scheme, Government Aided (including minority) schools. Recognized Madarsa, recognized Sanskrit Vidyalaya and A.I.E Centers. In the year 2007-08, from the month of October 2007 the scheme was extended to the student of class VI to VIII of above category of school.

1.2 Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
		PRY	U PRY	TOTAL
1. No. of Children				
A	Approved by MDM-PAB for 2008-09			
i)	No. of children availing MDM	28,42,880	8,27,236	36,70,116
B	AWP&B 2009-10 (Table 4 & 4A)			
i)	Enrollment as on 30.9.2008	50,41,887	11,95,223	62,37,110
ii)	No. of children availing MDM as on 30.9.2008	33,05,794 [116%]*	6,07,540 [73%]*	39,13,334 [107%]*
C	Quarterly Progress Report (QPR)			
i)	Average no. of children availing MDM as per QPR-1	NA	NA	43,34,049 [118%]*
ii)	Average no. of children availing MDM as per QPR-2	NA	NA	44,96,665 [123%]*

* :- % of PAB Approved

2.	Average no. of working days (205 days for FY 2008-09 approved by PAB)	PRY	U PRY
i)	No. of working days approved by PAB (upto 31.12.08)	169	169
ii)	No. of working days on which MDM served as on 31.12.2008	1/1	165

3. Financial Status	PRY	U PRY
AVERAGE UNIT COOKING COST PCPD	Rs. 2.58	Rs. 2.58
i) State's contributions in cooking cost per child per day	Re. 1.00	Re 0.48
ii) Budget Provision for cooking cost for the year 2008-09	(Central Share - Rs.248.24 Cr.) (State Share - Rs. 130.00 Cr.)	

4. QPR Status	Status
i) 1 st Quarter dated 28.11.2008	Received on 4.12.2008
ii) 2 nd Quarter dated 28.11.2008	Received on 4.12.2008
iii) 3 rd Quarter	Not Received
iv) 4 th Quarter	Not Received

**Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)**

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1.1 Level of Opening balance as on 01.04.08:

i) An analysis of the district wise unspent balance of food grains as on 31.03.08 shows, Nil unspent balance in Palamu district and 2 districts had less than 5% unspent balance of foodgrains. Details of position of unspent balance as on 31.3.2008 are as follows: (Refer Table 2.2.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 2.2.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	1	2	10	9	2	24

ii) The State Govt. is showing huge unutilized stock of foodgrains in certain districts. The details are as under:-

(Ref : Table no. 2.2.1 of Analysis Sheet)

Sl. No.	Districts	USB as on 31.03.08	Annual requirement	USB as % of Annual requirement.
1	Pakur	524.56	410.91	128%
2	S. Kharsawan	1061.10	2855.42	37%

2.1.2 Level of closing balance as on 31.12.08 :

i) An analysis of the district wise unspent balance of food grains as on 31.12.08 shows unspent balance as on 31.12.08 in negative in Sahebganj (-26%), Ramgarh (-11%) and Khunti (-7%). Details of position of closing balance as on 31.12.08 are as follows: (Refer Table 2.2.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 2.2.2 of Analysis Sheet)

	(-)ve	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	3	0	2	3	7	9	24

Districts having negative and NIL unspent balance as on 31.03.08 (or) 31.12.08 is unlikely in view of the fact that

- a. As per the format supplied by MHRD vide Table-6 of AWP&B 2009-10, the unspent balance includes balance stock at District, Block and School levels.
- b. The Negative and NIL closing balance indicates that entire allocation has been utilized during the period 01.04.07 to 31.03.08 as well as during 01.04.08 to 31.12.08. 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%.
- c. In the State, there were 24 working days in April 2008 & January, 2009 as per AWP&B 2008-09.
- 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. is requested to confirm that the Negative and NIL unutilized balance as on 31.03.08 and on 31.12.08 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 2009-10 by MHRD, Govt. of India. In other words, it is to be confirmed that the State Govt. did not treat release of resources from one level to another level (e.g. From District to Block) as utilisation.

ii) The State Govt. is showing huge unutilized stock in certain districts. The details are as under:-

(Ref : Table no. 2.2.2 of Analysis Sheet)

Sl. No.	Districts	USB as on 31.12.08	Annual requirement	USB as % of Annual requirement.
1	S. Kharsawan	1264.49	2855.42	44%
2	Ranchi	2454.26	5716.73	43%
3	Giridih	3012.73	9731.97	31%
4	Simdega	386.63	1492.55	26%

2.1.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08)

Considering that three-fourths of the year was over by 31.12.2008, the districts should have lifted at least 85% of the food grains allocation. **State level total lifting (availability) as on 31.12.08 was 75%. (Table Refer 2.5 of the Analysis sheet).** On analysis of district wise lifting as on 31.12.08, the following position emerges:-

Total No. of Districts = 24

(Bench mark lifting = 85%)

(Ref : Table no. 2.5 of Analysis Sheet)

Sl. No.	Level of lifting	No. of Districts	Name of the districts
1	Below 75%	11	Sahebganj (37%), Bokaro (48%), Ramgarh (56%), Giridih (57%) etc.
2	75% to 95%	7	
3	Above 95%	6	Pakur (230%), Ranchi (124%), Lohardaga (107%), Simdega (103%), Gumla (99%) etc.

State Govt. needs to clarify as to how the programme was implemented without interruption when the availability of food grains is so low in Sahebganj (37%), Bokaro (48%) etc.

2.1.4 Utilization of food grains:

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of foodgrains during 2008-09 (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 31.12.2008, the districts should have utilized **at least 78%** of the foodgrains allocation. State level utilization was also **59% as on 31.12.2008**. Level of inter-district variations in utilization is summarized as under: -

Total No. of Districts = 24

(Bench mark lifting = 78%)

(Ref : Table no. 2.7 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 70%	15	Giridih (26%), Koderma (42%), Dumka (44%), Bokaro (44%), Godda (50%), Palamau (52%), etc.
2	70% to 85%	8	
3	Above 85%	1	Pakur (207%)

State Govt. is requested to explain such low and high utilization of food grains in the above districts.

2.2 COOKING COST (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening balance as on 01.04.08:

i) An analysis of the district wise unspent balance of cooking cost as on 31.03.08, details of position of opening balance as on 1.4.08 are as follows (Refer Table 3.3.1 of the Analysis Sheet).

Closing Balance as on 31.03.2008

(Ref : Table no. 3.3.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	1	1	0	22	24

ii) The State Govt. is showing huge unutilized stock of cooking cost in certain districts. The details are as under (Refer Table 3.3.1 of the Analysis Sheet):-

(Rs. In lakhs)

Sl. No.	Districts	USB as on 31.03.08	Annual requirement	USB as % of Annual requirement.
1	Deoghar	1580.89	506.70	312%
2	Pakur	346.24	117.40	295%
3	Chartra	1010.66	810.52	125%
4	S.-Kharsawan	854.92	692.82	123%
5	Khunti	458.38	423.82	108%
6	Jamtara	404.95	376.47	108%
7	Simdega	418.49	398.47	105%
8	Godda	607.99	604.35	101%
9	Koderma	377.06	398.66	95%
10	Sahebganj	714.34	835.66	85%
11	Lohardaga	315.80	386.13	82%
12	Giridih	1955.45	2400.93	81%
13	Garhwa	763.85	939.21	81%
14	Ranchi	1069.56	1380.34	77%
15	Ramgarh	311.95	562.07	55%
16	West Singhbhum	608.88	1125.26	54%
17	Bokaro	742.40	1374.06	54%
18	Hazaribagh	727.87	1445.48	50%
19	Latehar	300.18	620.05	48%
20	Dumka	454.54	942.91	48%
21	East Singhbhum	524.32	1095.00	48%

2.2.2 Level of closing balance as on 31.12.08 :

An analysis of the district wise unspent balance of cooking cost as on 31.12.08 shows negative unspent balance in Palamu (-8%). Details of position of closing balance as on 31.12.08 are as follows: (Refer Table 3.3.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 3.3.2 of Analysis Sheet)

	(-ve)	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	1	0	0	0	2	21	24

ii) The State Govt. is showing huge unutilized stock of cooking cost as on 31.12.2008 in certain districts. The details are as under (Ref : Table no. 3.3.2 of Analysis Sheet):-

(Rs. In lakhs)

Sl. No.	Districts	USB as on 31.12.08	Annual requirement	USB as % of Annual requirement.
1	Pakur	557.60	117.40	475%
2	Deoghar	2160.56	506.70	426%
3	Koderma	752.42	398.66	189%
4	Chartra	1292.52	810.52	159%
5	Godda	924.00	604.36	153%
6	Jamtara	532.64	376.47	141%
7	S. -Kharsawan	959.41	692.82	138%
8	Simdega	501.98	398.47	126%
9	Khunti	515.28	423.82	122%
10	Garhwa	968.02	939.21	103%
11	Sahebganj	857.78	835.66	103%
12	Giridih	2422.93	2400.93	101%
13	Lohardaga	310.99	386.13	81%
14	East Singhbhum	881.46	1095.00	80%
15	Bokaro	962.12	1374.06	70%
16	Ranchi	799.54	1380.34	58%
17	Ramgarh	316.99	562.07	56%
18	Dumka	529.37	942.91	56%
19	West Singhbhum	581.18	1125.26	52%
20	Hazaribagh	601.25	1445.48	42%
21	Latehar	239.61	620.05	39%

2.2.3 Utilization of Cooking cost

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (*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 31.12.2008, the districts should have utilized **at least 78%** of the cooking allocation. **State level utilization is 58%**. Level of under utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts =24

(Bench mark utilisation = 78%)

(Ref : Table no. 3.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Number of Districts
1	Below 70%	17	Giridih (25%), East Singhbhum (35%), Koderma (43%), S. Kharsawan (48%) etc
2	70% - 85%	6	
3	Above 85%	1	Pakur (195%)

2.3 Reconciliation of utilisation and performance during 2008-09 (1.4.08 to 31.12.08)

2.3.1 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+ Upper Primary (against 78%)	59%	58%

PRIMARY and UPPER PRIMARY: (01.04.08 to 31.12.08)

Total No. of Districts = 24

(Ref: Table 4.1 of the Analysis sheet)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
Excess foodgrains utilization				
1	East Singhbhum	53%	35%	19
2	Jamtara	65%	50%	15
3	Pakur	207%	195%	12
4	Lohardaga	82%	70%	12
Excess Cooking cost utilization				
1	Dukma	44%	56%	12
2	Ramgarh	67%	82%	14

2.3.2 Reconciliation of Food grains utilized vis-à-vis No. of Meals served (PY+U PY):

An analysis of foodgrains utilisation during 2008-09 (Refer Table 4.3 of the Analysis Sheet) as against the no. of meals served shows wide variations in the following districts:-

Total No. of Districts = 24
(Ref: Table 4.3 of the Analysis Sheet)

No.	District	No. of Meals served	Expected consumption of food grains (MTs)	Actual Consumption of food grains (MTs)	Diff in percentage
Low					
1	Koderma	1,58,52,009	1741.80	701.58	60%
2	Pakur	1,97,27,583	2048.31	849.90	59%
3	Bokaro	4,86,46,928	5168.76	2515.25	51%
4	Giridih	4,93,30,008	5116.15	2546.62	50%
5	Godda	2,13,26,250	2234.55	1197.05	46%
6	Dumka	2,83,61,795	3002.52	1692.01	44%
7	Deoghar	2,13,63,408	2196.99	1401.55	36%
8	Ramgarh	2,01,58,775	2279.29	1482.84	35%
9	E.Singhbhum	3,32,86,101	3607.00	2347.87	35%
10	Chatra	2,82,39,376	3074.32	2090.65	32%
11	Garhwa	3,00,08,264	3232.30	2264.98	30%
12	Jamtara	1,08,09,449	1137.06	820.78	28%
13	Sahebganj	2,59,24,494	2722.72	2086.97	23%
14	Simdega	1,35,96,534	1429.40	1148.65	20%
15	Palamau	5,56,98,842	5992.80	4910.63	18%
16	Dhanbad	4,28,80,225	4676.55	3876.67	17%
17	Latehar	2,15,01,960	2298.06	2012.65	12%

2.3.3 Reconciliation of Cooking cost utilized vis-à-vis No. of Meals served:

An analysis of cooking cost utilisation during 2008-09 (Refer Table 4.4 of the Analysis Sheet) as against the no. of meals served shows wide variations in the following districts:-

Total No. of Districts = 24
(Ref: Table 4.4 of the Analysis Sheet)

No.	District	No. of Meals served	Expected utilization of cooking cost (Rs. In Lakh)	Actual utilization of cooking cost (Rs. In Lakh)	Diff in percentage
Defeat					
1	Koderma	1,58,52,009	408.98	169.77	58%
2	E.Singhbhum	3,32,86,101	858.78	379.20	56%
3	Pakur	1,97,27,583	508.97	228.89	55%
4	Giridih	4,93,30,008	1272.71	596.43	53%
5	Deoghar	2,13,63,408	551.18	271.89	51%
6	Bokaro	4,86,46,928	1255.09	665.87	47%
7	Godda	2,13,26,250	550.22	319.99	42%
8	Jamtara	1,08,09,449	278.88	186.75	33%
9	Chatra	2,82,39,376	728.58	502.21	31%
10	Dumka	2,83,61,795	731.73	526.63	28%
11	Sahebganj	2,59,24,494	668.85	483.23	28%
12	Dhanbad	4,28,80,225	1106.31	830.56	25%
13	Garhwa	3,00,08,264	774.21	606.28	22%
14	Simdega	1,35,96,534	350.79	276.19	21%
15	Palamau	5,56,98,842	1437.03	1192.88	17%
16	Latehar	2,15,01,960	554.75	468.06	16%

2.4 Utilization of MME (Reference Table – 5.3 of Analysis Sheet)

A sum of Rs. 136.11 lakhs was total availability during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards MME. against this, the State has shown utilisation of Rs. 109.37 lakh (80%).

2.5 Utilization of Transport Assistance (Reference Table – 6.3 of Analysis Sheet)

A sum of Rs. 576.65 lakhs was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards Transport Assistance. Against this, the State has shown utilisation of Rs. 662.94 lakh (95% of allocation of Rs. 701.37 lakh).

2.6 Construction of Kitchen sheds (Reference Table -7.3 of Analysis Sheet)

Out of Rs. 122.41 Crore of Central assistance released towards construction of 20401 kitchen sheds during 2006-07 to 2008-09 for primary and upper primary stage, the State reported an amount of Rs. 75.28 Crore has been incurred for 12,546 kitchen sheds (C+IP) as on 31.12.2008. (61% progress)

2.7 Procurement of Kitchen devices (Reference Table -7.6 of Analysis sheet)

Out of Rs. 9.80 Crore of Central assistance released towards construction of 19,596 kitchen sheds during 2006-07 to 2008-09 for primary and upper primary stage, the State reported an amount of Rs. 6.78 Crore has been incurred for 13,542 units (C+IP) as on 31.12.2008. (69% progress)

2.8 Observation of Monitoring Institute (XLRI, Jamshedpur) for the period (Oct, 07 to Mar, 08)

(Distt : Gumla)

- In many schools they were preparing the food under the tree, verandah or old classroom. In R.K. Kanya Middle School Sisai, the food was prepared in teacher's quarter.
- In many schools children reported food made available was not sufficient.
- Management of mid-day-meal is also considered as obstacle by the teacher their opinion was that they are for teaching and not for feeding children. They also complained hassies in procurement of the materials.
- Some schools experience stealing of the materials which could not be recovered.
- In R.K.M.S. Ringola, R.K.P.S. Pandrani and R.K. Kanya M.S. Bisunpur Schools the foodgrains was kept in the offices of the headmaster.
- There was less number of utensils as compared to the students enrolled in the schools. The children have to carry their *plates* everyday from their homes.
- LPG^A was not available and thus food was cooked in wood.

(Distt : Garhwa)

- In R.K.M.S. Kandi, R.K.U.M.S Bhaguta and M.S. Bana schools were not provided mid-day-meal.
- No fruits and eggs were provided to the students in their school and it was also found that food was insufficient in Basic School Kusavh and in R.M. Nagma.
- In most of the schools it was found that daily meal was cooked in wood. Proper Kitchen Shed was not provided and food was cooked in verandah.
- There was no proper place to keep food items.
- Menu is not maintained in few schools.
- Proper utensils were not provided to the students hence they had to get it from home.
- Only 18% schools have facility of LPG.

(Distt : Lohardaga)

- The meals were cooked by Saraswati Vahini and Sanyojika also used to help them in the Kitchen work. But it was found during the survey that Sanyojika was not given any financial help.
- The cook is not satisfied by the amount they receive as per their work.
- Wood is used as medium of fuel to cook the meal.
- The VEC president or any other member often visits the place where food is cooked.
- 10% of the children were not satisfied with the quality of food served to them whereas 21% of the children were not satisfied with the quantity of food provided to them.
- In 81% of the schools the children are not given micronutrients.
- Mostly food cooked in verandah and in some school food is cooked in old school building old Panchayat Bhawan of thatched shed. In 48% schools there was no proper kitchen.
- 12% schools were found without proper storage facility to keep the foodgrains.
- Safety in regard to cooking should also be taken great care.
- 81% of the schools visited were not satisfied in regard to cleanliness.
- It is observed that the VEC is not active in regard to daily supervision of the mid-day-meal.

(Distt : Chatra, Koderma & Palamu)

- Only 62% of the schools were served hot cooked meals in Chatra district. It is also observed that in Adarsh Madhya Vidhyalaya, Giddhor in Chatra district where children were not served with hot meals from first February.
- In these three districts, it was found in some schools there are no Mid-day-Meal taking place because of lack of money and in some schools, the quality of rice served is very less.
- In 60% schools Pucca Kitchen was present in Chatra district.
- The payment to the cooks was found to be irregular in all the three districts.
- Only 5% schools were using LPG in Chatra and Koderma districts and 2% in Palamu district.
- In all the three districts it was observed that in more than 80% of the schools there was no health camp organized.

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

3.1 Number of children (Primary)

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 In Jharkhand, population (age group 6-10 years) has fallen **by 2.29%** from 2007-08 to 2008-09 as per Census-2001 projections. (Reference Table 8.1 of Analysis Sheet)
- 3.1.2 In 2008-09, **145%** of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary) whereas in 2007-08, **147%** of the population was enrolled in MDM Schools. (Reference Table 8.1 of Analysis Sheet)
- 3.1.3 From 2007-08 to 2008-09, there is **decrease** in enrollment in MDM Schools by **4%**. (Reference Table 8.2 of Analysis Sheet)
- 3.1.4 In 2007-08, MDM Enrollment was **32% less** than enrollment under SSA(DISE). (Reference Table 8.3 of Analysis Sheet)

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.5 In 2008-09, **95%** of the population (age group 6-10 as per Census 2001 projection for 2008) was claimed to be availing MDM (Primary). (Reference Table 8.1 of Analysis Sheet)
- 3.1.6 In 2007-08 to 2008-09, there is **6% decrease** in number of children availing MDM (from 35,29,381 to 33,05,794). (Reference Table 8.4 of Fact Sheet)
- 3.1.7 No. of children availing MDM, as percentage of enrollment in MDM schools, was **66%** in 2008-09. (Reference table 8.5 of analysis sheet)

3.2 Number of children (Upper Primary)

Trends in Enrollment and number of children availing MDM [UPPER PRIMARY]:

- 3.2.1 In 2008-09, **55%** of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary). (Reference Table 8.6 of Analysis Sheet)
- 3.2.2 In 2008-09, **only 28%** of the population (age group 11-13 as per Census 2001 projection for 2008) was availed MDM. (Reference Table 8.6 of Analysis Sheet)
- 3.2.2 In 2008-09, MDM Enrollment was **6% more** and number of children availing MDM was **46% less** than enrollment under SSA-DISE-2007-08. (Reference Table 8.7 of Analysis Sheet)
- 3.2.3 Number of children availing MDM in 2008-09 is **51%** of the enrollment as on 30.9.2008. (Reference Table 8.8 of Analysis Sheet)

3.3 Number of School days (PRY and U PRY):

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	229	251
3	2007-08	231	252
4	2008-09	Not available	229
5	2009-10	Not available	251 (State's claim)

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16 /16-A)	Recommendations by Appraisal Team	Approval by MDM- PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	24,16,706	24,16,706	
1.2	EGS	8,89,043	8,89,043	
1.3	AIE	45	45	
	TOTAL (A)	33,05,794	33,05,794	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	6,07,047	6,07,047	
1.5	EGS	493	493	
1.6	AIE	0	0	
	TOTAL (B)	6,07,540	6,07,540	
	GRAND TOTAL (A) +(B)	39,13,334	39,13,334	
2	No. of Working days			
2.1	Primary	251	231*	
2.2	Upper Primary	251	231*	

*: Working days as per DISE-2007-08

3.5) QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:

3.5.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	39,13,334	231	
2	Upper Primary (@150 gms.)	6,07,540	231	21051.26
			TOTAL	

3.5.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (39,13,334 X 231 days x Rs. 1.58)	14,282.89
2	Transportation Cost @ Rs. 750.00 MT (39,13,334 x 231 days x 0.0001 MT x Rs. 750)	677.99
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	358.79
	TOTAL	15319.67
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (6,07,540 x 231 days x Rs. 2.10)	2,947.18
5	Cost transportation @ Rs. 750.00 MT (6,07,540 x 231 days x 0.00015 x Rs.750)	157.88
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	76.73
	TOTAL	3181.79
	GRAND TOTAL	18,501.46

Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : JHARKHAND

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1. Calculation of Bench mark for utilisation.

1.1) No. of children

Stage	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-5A&5B)	Diff	Diff in %
1	2	3	4=(3-2)	5=(4/2)*100
Primary	2842880	3305794	462914	16%
Up Primary	827236	574835	-252401	-31%
Total	3670116	3880629	210513	6%

1.2) No. of School working days (for the period 01.04.08 to 31.12.08)

PY & UP.PY	169	168	-1	-1%
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1.3) No. of Meais (PY & UP.PY)

i) Base period 01.04.08 to 31.12.08

Stage	No. of Meals as per PAB approval	No. of Meals claimed to have served by the	Diff.	Diff in %
PY & UP PY	620249604	651945672	31696068	5%

ii) Base period 01.04.08 to 31.03.09 (As per PAB approval = 229 days)

Stage	No. of Meals as per PAB approval for the period 1.4.08 to	No. of Meals claimed to have served by the State in 01.04.08 to 31.12.08	Bench Mark for State Claim
PY & UP PY	840456564	651945672	78%

2. ANALYSIS ON FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1) Reconciliation of Foodgrains OB, Allocation & Lifting

Sl. No.		As per GoI record	As per State's AWP&B	Diff	% Diff
1	2	3	4	5(4-3)	6
1	Allocation for 2008-09	93517.50	88392.30	-5125.20	-5%
2	Opening Stock as on 1.4.2008	4708.88	8994.35	4285.47	91%
3	Lifting* as on 31.12.2008	57085.10	57714.19	629.09	1%

*: Lifting as per FCI Statement for GoI

2.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

2.2.1) District-wise opening balance as on 1.4.2008 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Palamau	9356.65	0	0%
2	Latehar	2399.06	58.17	2%
3	Gumla	3384.71	138.84	4%
4	Dumka	3854.70	173.82	5%
5	E.Singhbhum	4408.50	202.86	5%
6	Chatra	3322.66	153.96	5%
7	Ramgarh	2198.41	117.2	5%
8	Garhwa	3857.39	221.89	6%
9	Bokaro	5688.99	337.25	6%
10	Dhanbad	5274.64	338.14	6%
11	Khunti	1623.58	114.95	7%
12	W.Singhbhum	4639.15	340.47	7%
13	Jamtara	1263.38	95.16	8%
14	Godda	2411.71	270.57	11%
15	Sahebganj	3321.13	372.91	11%
16	Hazaribag	5810.68	745.76	13%
17	Deoghar	2223.28	329.25	15%
18	Giridih	9731.97	1526.95	16%
19	Koderma	1657.53	277.6	17%
20	Lohardaga	1488.57	260.87	18%
21	Simdega	1492.55	271.58	18%
22	Ranchi	5716.73	1060.49	19%
23	S.Kharsawan	2855.42	1061.1	37%
24	Pakur	410.91	524.56	128%
	Total	88392.30	8994.35	10%

2.2.2) District-wise unspent balance as on 31.12.2008 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Sahebganj	3321.13	-858.16	-26%
2	Ramgarh	2198.41	-240.74	-11%
3	Khunti	1623.58	-115.41	-7%
4	Bokaro	5688.99	702.00	4%
5	Latehar	2399.06	86.72	4%
6	Chatra	3322.66	193.01	6%
7	Hazaribag	5810.68	350.26	6%
8	W.Singhbhum	4639.15	420.78	9%
9	Dhanbad	5274.64	676.27	13%
10	Godda	2411.71	361.92	15%
11	Gumla	3384.71	512.65	15%
12	Dumka	3854.70	681.41	18%
13	Palamau	9356.65	1670.97	18%
14	Jamtara	1263.38	227.18	18%
15	Deoghar	2223.28	422.80	19%
16	Garhwa	3857.39	804.41	21%
17	E.Singhbhum	4408.50	952.49	22%
18	Pakur	410.91	93.26	23%
19	Koderma	1657.53	400.82	24%
20	Lohardaga	1488.57	379.16	25%
21	Simdega	1492.55	386.63	26%
22	Giridih	9731.97	3012.73	31%
23	Ranchi	5716.73	2454.26	43%
24	S.Kharsawan	2855.42	1264.49	44%
-	Total	88392.30	14339.91	16%

2.3) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting [^]	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	9017.76	9017.76	7793.13	7793.13
May	774.40	9792.16	7793.13	15586.25
Jun	6301.78	16093.94	7793.13	23379.38
Jul	6280.94	22374.88	7793.13	31172.50
Aug	9042.90	31417.77	7793.13	38965.63
Sep	11257.08	42674.85	7793.13	46758.75
Oct	0.00	42674.85	7793.13	54551.88
Nov	3677.32	46352.17	7793.13	54551.88

* including unspent balance of 8994.35 MTs as on 31.3.2008 as per AWP&B 2009-10

[^]: as per FCI Bills

2.4) Foodgrains Allocation & Lifting (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

Allocation	Opening balance as on 1.4.2008	Lifting upto 31.12.08	Total Availability	% Availability	Bench mark (90%)
88392.30	8994.35	57714.19	66708.54	75%	79553.07

2.5) District-wise Foodgrains availability as on 31.12.08 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted	Total Availability	% Availability
1	Sahebganj	3321.13	372.91	855.9	1228.81	37%
2	Bokaro	5688.99	337.25	2380	2717.25	48%
3	Ramgarh	2198.41	117.2	1124.9	1242.10	56%
4	Giridih	9731.97	1526.95	4032.4	5559.35	57%
5	Dumka	3854.70	173.82	2199.6	2373.42	62%
6	Godda	2411.71	270.57	1288.4	1558.97	65%
7	Koderma	1657.53	277.6	824.8	1102.40	67%
8	W.Singhbhum	4639.15	340.47	2824.7	3165.17	68%
9	Chatra	3322.66	153.96	2129.7	2283.66	69%
10	Khunti	1623.58	114.95	1022.68	1137.63	70%
11	Palamau	9356.65	0	6581.6	6581.60	70%
12	E.Singhbhum	4408.50	202.86	3097.5	3300.36	75%
13	Hazaribag	5810.68	745.76	3835.7	4581.46	79%
14	Garhwa	3857.39	221.89	2847.5	3069.39	80%
15	Deoghar	2223.28	329.25	1495.10	1824.35	82%
16	Jamtara	1263.38	95.16	952.8	1047.96	83%
17	Dhanbad	5274.64	338.14	4214.8	4552.94	86%
18	Latehar	2399.06	58.17	2041.2	2099.37	88%
19	S.Kharsawan	2855.42	1061.1	1721.3	2782.40	97%
20	Gumla	3384.71	138.84	5201	3339.84	99%
21	Simdega	1492.55	271.58	1263.7	1535.28	103%
22	Lohardaga	1488.57	260.87	1336.6	1597.47	107%
23	Ranchi	5716.73	1060.49	6023.71	7084.20	124%
24	Pakur	410.91	524.56	418.6	943.16	230%
	Total	88392.30	8994.35	57714.19	66708.54	75%

2.6) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Total Availability	% T. Availability	Utilisation	% Utilisation
88392.30	66708.54	75%	52368.63	59%

2.7) District-wise Utilisation of foodgrains (Ref: Table AT-6 & 6A of AWP&B 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Giridih	9731.97	2546.62	26%
2	Koderma	1657.53	701.58	42%
3	Dumka	3854.70	1692.01	44%
4	Bokaro	5688.99	2515.25	44%
5	Godda	2411.71	1197.05	50%
6	Palamau	9356.65	4910.63	52%
7	S.Kharsawan	2855.42	1517.91	53%
8	E.Singhbhum	4408.50	2347.87	53%
9	Garhwa	3857.39	2264.98	59%
10	W.Singhbhum	4639.15	2744.39	59%
11	Sahebganj	3321.13	2086.97	63%
12	Chatra	3322.66	2090.65	63%
13	Deoghar	2223.28	1401.55	63%
14	Jamtara	1263.38	820.78	65%
15	Ramgarh	2198.41	1482.84	67%
16	Hazaribag	5810.68	4231.20	73%
17	Dhanbad	5274.64	3876.67	73%
18	Simdega	1492.55	1148.65	77%
19	Khunti	1623.58	1253.04	77%
20	Ranchi	5716.73	4629.94	81%
21	Lohardaga	1488.57	1218.31	82%
22	Gumla	3384.71	2827.19	84%
23	Latehar	2399.06	2012.65	84%
24	Pakur	410.91	849.90	207%
	TOTAL	88392.30	52368.63	59%

3. ANALYSIS ON COOKING COST (PRIMARY + UPPER PRIMARY)

3.1) Releasing details

Releases for Cooking cost by Gol (2008-09)			
Schools	Installment	Date	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		4511.94
	Adhoc Release	16.5.2008	2571.52
	1st Installment		0.00
	2nd Installment	19.1.2009	2470.00
	Sub total		
Upper Primary	OB as on 01.04.08		2179.83
	Adhoc Release	16.5.2008	994.54
	1st Installment		0.00
	2nd Installment	19.1.2009	31.00
	Sub total		
Grand Total			12758.83

3.2) Verification of Cooking Cost Allocation for the year 2008-09

	Rs. In Cr.
Central [2842880 * 229 * 1.58/10000000]-PRY	102.86
State Share [2842880 * 229 * 1.00/10000000]-PRY	65.10
Subtotal	167.96
Central [827236 * 229 * 2.10/10000000]- U PRY	39.78
State Share [827236 * 229 * 0.48/10000000]- U PRY	9.09
Subtotal	48.87
Total	216.84
Actual Allocation shown in Table 7 & 7A	Not furnished
Diff. (Less)	--

3.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

3.3.1) District-wise opening balance as on 1.4.2008 (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of GB on allocation 2008-09
1	Palamu	2168.77	22.47	1%
2	Dhanbad	1238.28	121.11	10%
3	Gumla	840.39	222.59	26%
4	East Singhbhum	1095.00	524.32	48%
5	Dumka	942.91	454.54	48%
6	Latehar	620.05	300.18	48%
7	Hazaribagh	1445.48	727.87	50%
8	Bokaro	1374.06	742.40	54%
9	West Singhbhum	1125.26	608.88	54%
10	Ramgarh	562.07	311.95	55%
11	Ranchi	1380.34	1069.56	77%
12	Garhwa	939.21	763.85	81%
13	Giridih	2400.93	1955.45	81%
14	Lohardaga	386.13	315.80	82%
15	Sahebganj	835.66	714.34	85%
16	Koderma	398.66	377.06	95%
17	Godda	604.36	607.99	101%
18	Simdega	398.47	418.49	105%
19	Jamtara	376.47	404.95	108%
20	Khunti	423.82	458.38	108%
21	Saraikela -Kharsawan	692.82	854.92	123%
22	Chartra	810.52	1010.66	125%
23	Pakur	117.40	346.24	295%
24	Deoghar	506.70	1580.89	312%
	Total	21683.78	14914.88	69%

3.3.2) District-wise unspent balance as on 31.12.2008 (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Palamu	2168.77	-172.09	-8%
2	Dhanbad	1238.28	188.94	15%
3	Gumla	840.39	143.63	17%
4	Latehar	620.05	239.61	39%
5	Hazaribagh	1445.48	601.25	42%
6	West Singhbhum	1125.26	581.18	52%
7	Dumka	942.91	529.37	56%
8	Ramgarh	562.07	316.99	56%
9	Ranchi	1380.34	799.54	58%
10	Bokaro	1374.06	962.12	70%
11	East Singhbhum	1095.00	88.46	80%
12	Lohardaga	386.13	310.99	81%
13	Giridih	2400.93	2422.93	101%
14	Sahebganj	835.66	857.78	103%
15	Garhwa	939.21	968.02	103%
16	Khunti	423.82	515.28	122%
17	Simdega	398.47	501.98	126%
18	Saraikela -Kharsawan	692.82	959.41	138%
19	Jamtara	376.47	532.64	141%
20	Godda	604.36	924.00	153%
21	Chartra	810.52	1292.52	159%
22	Koderma	398.66	752.42	189%
23	Deoghar	506.70	2160.56	426%
24	Pakur	117.40	557.60	475%
	Total	21683.78	17828.12	82%

3.4) Cooking cost allocation and disbursed to Dists

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (85%)
21683.78	14914.88	15566.07	30480.95	141%	18431.21

3.5) District-wise Cooking Cost availability (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost	% Availability of cooking cost
1	Palamu	2168.77	22.47	998.32	1020.79	47%
2	Dhanbad	1238.28	121.11	898.39	1019.50	82%
3	Gumla	840.39	222.59	583.43	806.02	96%
4	West Singhbhum	1125.26	608.88	611.47	1220.35	108%
5	Dumka	942.91	454.54	601.46	1056.00	112%
6	Latehar	620.05	300.18	407.48	707.66	114%
7	East Singhbhum	1095.00	524.32	736.34	1260.66	115%
8	Bokaro	1374.06	742.40	885.59	1627.99	118%
9	Hazaribagh	1445.48	727.87	1080.73	1808.60	125%
10	Giridih	2400.93	1955.45	1063.91	3019.36	126%
11	Ranchi	1380.34	1069.56	814.30	1883.86	136%
12	Ramgarh	562.07	311.95	463.17	775.12	138%
13	Lohardaga	386.13	315.80	266.22	582.02	151%
14	Sahebganj	835.66	714.34	626.67	1341.01	160%
15	Garhwa	939.21	763.85	810.45	1574.30	168%
16	Saraikela -Kharsawan	692.82	854.92	438.04	1292.96	187%
17	Khunti	423.82	458.38	348.98	807.37	190%
18	Jamtara	376.47	404.95	314.44	719.39	191%
19	Simdega	398.47	418.49	359.67	778.16	195%
20	Godda	604.36	607.99	636.00	1243.99	206%
21	Chartra	810.52	1010.66	784.07	1794.73	221%
22	Koderma	398.66	377.06	545.13	922.19	231%
23	Deoghar	506.70	1580.89	851.56	2432.45	480%
24	Pakur	117.40	346.24	440.25	786.49	670%
-	Total	21683.78	14914.88	15566.07	30480.95	141%

3.5) Cooking Cost Utilisation

Allocation	Disbursed	% Disbursed	Utilisation	% Utilisation
21683.78	30480.95	141%	12652.83	58%

3.7) District-wise Utilisation of Cooking cost (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Giridih	2400.93	596.43	25%
2	East Singhbhum	1095.00	379.20	35%
3	Koderma	398.66	169.77	43%
4	Saraikela -Kharsawan	692.82	333.56	48%
5	Bokaro	1374.06	665.87	48%
6	Jamtara	376.47	186.75	50%
7	Godda	604.36	319.99	53%
8	Deoghar	506.70	271.89	54%
9	Palamu	2168.77	1192.88	55%
10	Dumka	942.91	526.63	56%
11	West Singhbhum	1125.26	639.16	57%
12	Sahebganj	835.66	483.23	58%
13	Chartra	810.52	502.21	62%
14	Garhwa	939.21	606.28	65%
15	Dhanbad	1238.28	830.56	67%
16	Khunti	423.82	292.09	69%
17	Simdega	398.47	276.19	69%
18	Lohardaga	386.13	271.02	70%
19	Latehar	620.05	468.06	75%
20	Ranchi	1380.34	1084.32	79%
21	Gumla	840.39	662.39	79%
22	Ramgarh	562.07	458.13	82%
23	Hazaribagh	1445.48	1207.36	84%
24	Pakur	117.40	228.89	195%
-	Total	21683.78	12652.83	58%

4 Reconciliation of Utilisation and Performance during 2003-09 (PRIMARY+ UPPER PRIMARY)

4.1 Mismatch between Utilisation of Foodgrains and Cooking Cost (Ref: para 2.7 and 3.7 above)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	East Singhbhum	53%	35%	-19
2	Jamtara	65%	50%	-15
3	Pakur	207%	195%	-12
4	Lohardaga	82%	70%	-12
5	Deoghar	63%	54%	-9
6	Latehar	84%	75%	-8
7	Khunti	77%	69%	-8
8	Simdega	77%	69%	-8
9	Dhanbad	73%	67%	-6
10	Saraikela -Kharsawan	53%	48%	-5
11	Sahebganj	63%	58%	-5
12	Gumla	84%	79%	-5
13	Ranchi	81%	79%	-2
14	West Singhbhum	59%	57%	-2
15	Giridih	26%	25%	-1
16	Chatra	63%	62%	-1
17	Koderma	42%	43%	0
18	Palamu	52%	55%	3
19	Godda	50%	53%	3
20	Bokaro	44%	48%	4
21	Garhwa	59%	65%	6
22	Hazaribagh	73%	84%	11
23	Dumka	44%	56%	12
24	Ramgarh	67%	82%	14
	Total	59%	58%	-1

4.2 Number of meal to be served and actual number of meal served during 2008-09 (Ref: Table AT-5 & 5A of AWP&B 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Giridih	73959631	49330008	67%
2	W.Singhbhum	35234656	25403148	72%
3	S.Kharsawan	19786792	14738426	74%
4	Jamtara	12043080	10809449	90%
5	Palamau	61302360	55698842	91%
6	Dumka	29524890	28361795	96%
7	Hazaribag	44772048	43063560	96%
8	E.Singhbhum	34286975	33286101	97%
9	Sahebganj	26307989	25924494	99%
10	Khunti	12481890	12321984	99%
11	Lohardaga	11763936	11806786	100%
12	Garhwa	29726941	30008264	101%
13	Gumla	25319147	27047100	107%
14	Ranchi	40651898	44043576	108%
15	Simdega	12409586	13596534	110%
16	Dhanbad	38773521	42880225	111%
17	Godda	19230821	21326250	111%
18	Bokaro	43490366	48646928	112%
19	Latehar	18575761	21501960	116%
20	Chatra	24144736	28239376	117%
21	Ramgarh	16648450	20158775	121%
22	Koderma	12347925	15852009	128%
23	Deoghar	15437124	21363408	138%
24	Pakur	3636356	19727583	543%
	Total	661856878	665136581	100%

4.3 Reconciliation of Food grains utilisation during 2008-09 (Ref: Table AT-8 & 8A of AWP&B 2009-10)

(In MTs)					
Sr. No.	District	No. of Meals served during 01.4.08 to 31.12.08	Expected consumption of food grains	Actual consumption of food grains	% consumption
1	Koderma	15852009	1741.80	701.58	40%
2	Pakur	19727583	2048.31	849.90	41%
3	Bokaro	48646928	5168.76	2515.25	49%
4	Giridih	49330008	5116.15	2546.62	50%
5	Godda	21326250	2234.55	1197.05	54%
6	Dumka	28361795	3002.52	1692.01	56%
7	Deoghar	21363408	2196.99	1401.55	64%
8	Ramgarh	20158775	2279.29	1482.84	65%
9	E.Singhbhum	33286101	3607.00	2347.87	65%
10	Chatra	28239376	3074.32	2090.65	68%
11	Garhwa	30008264	3232.30	2264.98	70%
12	Jamtara	10809449	1137.06	820.78	72%
13	Sahebganj	25924494	2722.72	2086.97	77%
14	Simdega	13596534	1429.40	1148.65	80%
15	Palamau	55698842	5992.80	4910.63	82%
16	Dhanbad	42880225	4676.55	3876.67	83%
17	Latehar	21501960	2298.06	2012.65	88%
18	Hazaribag	43063560	4708.97	4231.20	90%
19	Ranchi	44043576	4825.73	4629.94	96%
20	Khunti	12321984	1303.29	1253.04	96%
21	Lohardaga	11806786	1266.15	1218.31	96%
22	Gumla	27047100	2908.61	2827.19	97%
23	S.Kharsawan	14738426	1539.94	1517.91	99%
24	W.Singhbhum	25403148	2748.35	2744.39	100%
	Total	665136581	71259.65	52368.63	73%

4.4 Reconciliation of Cooking Cost utilisation during 2008-09 (Ref: Table AT-9 & 9A of AWP&B 2009-10)

(Rs. in Lakhs)					
Sr. No.	District	No. of Meals served during 01.4.08 to 31.12.08	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	Koderma	15852009	408.98	169.77	42%
2	E.Singhbhum	33286101	858.78	379.20	44%
3	Pakur	19727583	598.97	228.89	45%
4	Giridih	49330008	1272.71	596.43	47%
5	Deoghar	21363408	551.18	271.89	49%
6	Bokaro	48646928	1255.09	665.87	53%
7	Godda	21326250	550.27	319.99	58%
8	Jamtara	10809449	278.88	185.75	67%
9	Chatra	28239376	728.58	502.21	69%
10	Dumka	28361795	731.73	526.63	72%
11	Sahebganj	25924494	668.85	483.23	72%
12	Dhanbad	42880225	1106.31	830.56	75%
13	Garhwa	30008264	774.21	606.28	78%
14	Simdega	13596534	350.79	276.19	79%
15	Palamau	55698842	1437.03	1192.88	83%
16	Latehar	21501960	554.75	468.06	84%
17	S.Kharsawan	14738426	380.25	333.56	88%
18	Ramgarh	20158775	520.10	458.13	88%
19	Lohardaga	11806786	304.62	271.02	89%
20	Khunti	12321984	317.91	292.09	92%
21	Gumla	27047100	697.82	662.39	95%
22	Ranchi	44043576	1136.32	1084.32	95%
23	W.Singhbhum	25403148	655.40	639.16	98%
24	Hazaribag	43063560	1111.04	1207.36	109%
	Total	665136581	17160.52	12652.83	74%

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

5.1) Releasing details

Releases for MME by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		45.63
	Adhoc Released	16.5.2008	90.48
	1st Installment		0.00
	2nd Installment		0.00
Total			136.11

5.2) 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	Allocation for 2008-09	361.95	361.95	0	0%
2	Opening Balance as on 1.4.2008	45.63	45.63	0.00	0%
3	Releasing during 2008-09	90.48	90.48	0.00	0%
4	Total Availability	136.11	136.11	0.00	0%

5.3) Utilisation of MME during 2008-09 (Ref: Table AT-12 of AWP&B 2009-10)

(Rs. In lakhs)							(As on 31.12.08)
Sl. No.	Activity	Allocated for 2008-09	Total Availability	Expenditure	Exp as % of allocation	Unspent Balance	
1	2	3	4	5	6	7	
1	School Level Expenses	361.95	136.11	109.37	80%	26.74	
2	Management, Supervision, Training & Internal Monitoring						
3	External Monitoring & Evaluation						
Total		361.95	136.11	109.37	80%	26.74	

Break-up not furnished by the State Govt

6. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

6.1) Releasing details

Releases for TA by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		401.32
	Adhoc Released	16.5.2008	175.33
	1st Installment		0.00
	2nd Installment		0.00
Total			576.65

6.2) Reconciliation of TA 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	Allocation for 2008-09	701.37	701.37	0.00	0%
2	Opening Balance as on 1.4.2008	401.32	401.32	0.00	0%
3	Releasing during 2008-09	175.33	175.33	0.00	0%
4	Total Availability	576.65	576.65	0.00	0%

6.3) Utilisation of TA during 2008-09 (Ref: Table AT-11 of AWP&B 2009-10)

(Rs. In lakhs)							(As on 31.12.08)
Allocated for 2008-09	Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6=(4-5)	7	8=(2-5)
701.37	576.65	57714.19	432.86	662.94	-230.08	95%	442.05

Source: Table AT-11 of AWP&B 2009-10

7. INFRASTRUCTURE DEVELOPMENT DURING 2008-09 (Primary - U₁ per primary)

Kitchen Sheds

7.1) Releasing details

Releases for Kitchen sheds by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)	16.11.2006	3215	1928.94
	2nd (2006-07)	22.02.2007	2322	1393.20
	1st (2007-08)		0	0.00
	2nd (2007-08)	30.01.2008	10236	6141.60
	2008-09	1.10.2008	4360	2616.00
	Sub total		20133	12079.74
Upper Primary	2007-08	30.01.2008	118	70.80
	2008-09	1.10.2008	150	90.00
	Sub total		268	160.80
	Grand Total		20401	12240.54

7.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-08	20401	12240.54	12546	7527.6	-39%	-39%

7.3) Achievement (under MDM Funds) (Ref: Table AT-13 of AWP&B 2009-10)

Sanctioned by Gol during 2006-07 to 2008-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
20401	12240.54	12546	7527.60	61%	61%

Kitchen Devices

7.4) Releasing details

Releases for Kitchen devices by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)	10.11.2007	7034	351.69
	2nd (2006-07)	23.03.2007	7956	397.80
	2007-08	12.02.2008	4488	224.40
	Sub total		19478	973.89
Upper Primary	2007-08	12.02.2008	118	5.90
	Sub total		118	5.90
	Grand Total		19596	979.79

7.5) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-09	19596	979.79	13541.8	677.09	-31%	-31%

7.6) Achievement (under MDM Funds) (Ref: Table AT-14 of AWP&B 2009-10)

Sanctioned during 2006-07 to 2008-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
19596	979.79	13541.8	677.09	69%	69%

Section 3: ANALYSIS FOR THE PROPOSAL FOR 2009-10

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

8.1) Population Vs Enrollment/Availing MDM

Year	Population (6-10)	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	3553600	5232653	47%	3553600	3529381	-1%
2008-09	3472288	5041887	45%	3472288	3305794	-5%
Variation	2.29%	3.65%		-2.29%	-6.34%	

8.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G.A	3986644	3527331	-12%	3527331	3603971	2%
EGS Centre	1203803	1705322	42%	1705322	1428209	-16%
AIE Centre	9836	0	-100%	0	9707	--
Total	5200283	5232653	1%	5232653	5041887	-4%

8.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE)-2007-08	MDM	% variation
Govt+LB+G.A	5178042	3527331	-32%	5178042	3603971	-30%
EGS Centre	NA	1705322	--	NA	1428209	--
AIE Centre	NA	0	--	NA	9707	--
Total	5178042	5232653	1%	5178042	5041887	-3%

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

8.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G.A	2615210	2416706	-8%
EGS Centre	914171	889043	-3%
AIE Centre	0	45	--
Total	3529381	3305794	-6%

8.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G.A	3527331	2615210	-26%	3603971	2416706	-33%
EGS Centre	1705322	914171	-46%	1428209	889043	-38%
AIE Centre	0	0	--	9707	45	-100%
Total	5232653	3529381	-33%	5041887	3305794	-34%

Number of Children (UPPER PRIMARY)

8.6) Population Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	Population (11-13)	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	2178600	1034045	-53%	2178600	NA	--
2008-09	2174230	1195223	-45%	2174230	607540	-72%
Variation	-0.20%	15.59%		-0.20%	--	

8.7) SSA-Enrollment Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	SSA* (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	1129711	1195223	6%	1129711	607540	-46%

*: Govt +LB+GA

8.8) Enrollment Vs Children availing MDM in 2008-09

Institutions	2008-09		
	Enrollment as on 30.9.2008	Children availing in 2008-09	% variation
Govt+LB+G.A	1194498	607047	-49%
EGS Centre	725	493	-32%
AIE Centre	0	0	--
Total	1195223	607540	-49%

9. Number of School Working Days

Year	SSA-DISE	MDM	% variation
2006-07*	229	251	10%
2007-08	231	252	9%
2008-09	NA	229	--
2009-10	NA	State's Claim	

* AAR Applied

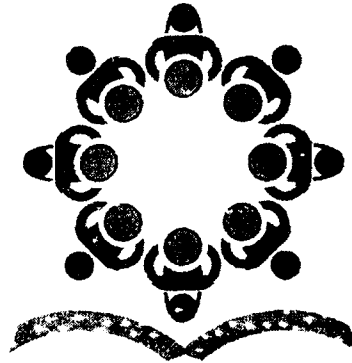
Govt. of India
Ministry of Human Resource Development
Dept. of School Education and Literacy
Mid Day Meal Division

--oOo--

MDM-PAB meeting
to consider and approve AWP&B 2009-10

(Date of the meeting: 23. 04. 09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : Himachal Pradesh

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: Himachal Pradesh

Date of the PAB meeting : 23 .04.09

Appraisal Note

Part-A:

General Information

1.1 INTRODUCTION:

The National Programme of Nutritional Support to Primary Education (NPNSPE), popularly called Mid-Day-Meal Scheme was launched on 15th August, 1995. The schools of the Scheduled (Tribal) Areas of the state were covered in the first phase, w. e. f 22nd May, 2003 and in the second phase, all the remaining Government and Government Aided primary schools as well as EGS centers of the Non Tribal Areas of the state were covered w.e.f. 01-09-2004. The state of Himachal Pradesh has decided to extend the above said MDMS programme to Upper primary stage to cover all the students (classes VI to VIII) of all the Govt./Govt. Aided Middle / High / Senior Secondary Schools of the state w.e.f. 1st July, 2008.

Basic Information:

(Year 2008-09)

S.No.	INDICATORS	STATUS		
		Primary	Upper Primary	Total
I.	No. of Children			
1.1	No. of children as approved by MDM PAB for 2008-09	5,00,983	3,50,874	8,51,857
	As per AWP&R 2009-10 (Table 4 & 4A)			
1.2	Enrollment as on 30.09.08	4,70,630	3,39,604	8,10,234
1.3	No. of children opted for MDM as on 30.09.08	4,70,630	3,39,604	8,10,234
1.4	Average No. of children availing MDM as on 31.12.08	4,70,630	3,39,604	8,10,234
	As per QPRs			
1.5	Average no. of children availing MDM as per QPR-1(April- June 2008)	4,71,286	-	4,71,286
1.6	Average no. of children availing MDM as per QPR-2 (July- Sept 2008)	4,67,037	3,36,428	8,03,467
1.7	Average no. of children availing MDM as per QPR-3 (Oct-Dec 2008)	4,72,180	3,38,511	8,10,691
II.	No. of working days - (232) for FY 2008-09)			
2.1	No. of working days approved by PAB (upto 31.12.08)	152	152	152
2.2	No. of working days on which MDM served as on 31.12.2008	186	118	152

S.no	INDICATORS	STATUS	
		Primary	Upper Primary
III.	Financial Status		
3.1	Total Unit Cooking Cost	Rs.2.50	Rs.3.50
i)	State's contributions in cooking cost per child per day	Rs.0.92	Rs.1.40
ii)	Budget Provision for cooking cost for the year 2008-09	Rs. 5755.00 Lakhs (Central +State share)	
3.2	Food grains Allocation		
	Allocation for FY 2008-09	23833.21 MTs	
3.3	MME		
	Allocation for FY 2008-09	Rs.92.77 Lakhs	
3.4	Transportation Assistance		
	Allocation for FY 2008-09	Rs. 297.91 Lakhs	
3.5	Kitchen Sheds		
	No. of Kitchen Sheds (14778)	Rs. 8866.80 Lakhs	
3.6	Kitchen Devices		
	No. of Kitchen Devices (14940)	Rs. 747.00 Lakhs	
IV.	QPR Status	Status	
i)	I st Quarter (Dated on 6/03/09)	Received on 12/03/09	
ii)	II nd Quarter (Dated on 6/03/09)	Received on 12/03/09	
iii)	III rd Quarter(Dated on 6/03/09)	Received on 12/03/09	

1.2 Evaluation studies on MDM

- 1) A study of MDM programme was conducted in the state by **HP University** in the districts of **Chamba, Kullu, Mandi and Hamirpur**.

The findings of the study are :-

- ◆ All 100% sampled primary schools and comprehensive schools with primary section serve hot cooked food to children daily.
 - ◆ Variety of food is maintained.
 - ◆ Children were happy and satisfied with quality and quantity of the food.
- 2) External evaluation study of ongoing MDM Programme in Primary schools of the State was conducted by the **Dr. Y.S. Parmar University of Horticulture and Forestry Nauni H.P. Solan**.
- ◆ The study was conducted in all the 12 districts of Himachal Pradesh. Two educational blocks from each district and 10 schools from each educational block were randomly selected. In all, 240 schools (214 from rural and 26 from urban areas) constituted the sample for the purpose of the present study. In addition to this, 1200 students and an equal number of parents along with 240 representatives of local bodies were also selected randomly

to study their perception on the Mid-Day Meal scheme and to seek their suggestions for its further improvement.

◆ Objectives of the Study

- ◆ To assess the availability of physical facilities including cooking arrangement in the school.
- ◆ To assess the impact of the programme on the rate of enrolment, retention and drop out of the primary school children.
- ◆ To determine the perception of children, parents and functionaries about the programme
- ◆ To identify main bottlenecks (if any) in the effective implementation and smooth functioning of the programme.
- ◆ To elicit suggestions from parents, teachers and other officials of rural institutions for further improving the performance of the programme.
- ◆ To assess the nutritional status of children and scholastic performance.

Salient findings:

- ◆ The findings of the study that the enrolment of students in government primary schools had registered a decrease of 15.34 per cent during the same period. The survey reveals that as far as change in the enrolment of students in class-I is concerned, overall a decrease of 14.69 per cent (16.21% in case of girls and 13.18% in case of boys) was observed in the year 2007 over the year 2004.
- ◆ A majority of the schools (67%) had common toilet facilities whereas 57% of them had separate toilet facilities for girl students. The toilet facility was on higher side (90-95%) in Bilaspur district and lower side in Lahaul & Spiti district (10%)
- ◆ On an average, there was 2.14 cooking staff with provision of an average honorarium of Rs. 371.61. In majority of the schools (73%) the staff for Mid-Day Meal scheme was arranged by MTA/ VEC whereas in remaining schools, it was arranged by Mahila Mandal, Gram Panchayat and Anganwari Incharge.
- ◆ Most of the primary schools in the state were found lacking in adequate cooking and storage facilities. The schools were using class room s (49%), partial shed (8%) and open shed (7%) for cooking food. A majority of the schools (88%) had used LPG gas and the remaining used wood and kerosene as fuel for cooking meal. The funds for the scheme were generally made available within 2 to 6 months.

Part-B
Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 Coverage of Institutions:

An analysis of coverage of institutes shows that in both the stages (Primary & Upper Primary) cent percent schools were covered under MDM Scheme as on 31-12-08. The below tables gives the institutional wise coverage status:

2.1.1 Primary (Coverage)

(Refer Table-AT-3 of AWP&B 2009-10)

S.no	Type of Schools	No. of schools	No. of schools serving MDM	Coverage
1	Govt.+LB	10,730	10,730	100%
2	GA Schools	11,	11,	100%
3	EGS centres	80	80	100%
4	AIE centres	0	0	100%
	Total	10,821	10,821	100%

2.1.2. Upper Primary (Coverage)

(Refer Table-AT-3A&3B of AWP&B 2009-10)

S.no	Type of Schools	No. of schools	No. of schools serving MDM	Coverage
1	Govt.+LB	4,328	4,328	100%
2	GA Schools	27	27	100 %
3	EGS centres	0	0	-
4	AIE centres	0	0	-
	Total	4,355	4,355	100%

2.2. Coverage of children:

2.2.1 Institutional wise

An analysis of actual no. of children availing MDM as on 31-12-08 shows that 7% less no. of children in primary stage are not availing MDM against the PAB approval.

1 Primary (Coverage)

(Refer Table-AT-3 of AWP&B 2009-10)

S.no	Type of Schools	No. of children approved by MDM-PAB	No. of Children availing MDM as on 31-12-08	Non- Coverage	
				No.	%
1	Govt.+LB+ GA	4,94,230	4,68,397	25,833	6%
2	EGS/AIE centres:	6,753	2,233	4,520	66 %
	Total	5,00,983	4,70,630	30,353	6%

Institution wise analysis shows that 6% of the children are not availing MDM as on 31-12-08 incase of Govt+LB+GA schools. But in case of EGS/AIE centres children availing MDM 66% less than PAB approval for children in the primary stage.

2. Upper Primary (Coverage)

(Refer Table-AT-3 of AWP&B 2009-10)

S.no	Type of Schools	No. of children approved by MDM-PAB	No. of Children availing MDM as on 31-12-08	Non- Coverage	
				No.	%
1	Govt.+LB+ GA	3,50,874	3,39,604	11270	3%
2	EGS/AIE centres	-	-	-	-
	Total	3,50,874	3,39,604	11270	3%

In case of Upper primary stage, no. of children availing MDM is 3% less than the PAB approval in Govt + LB + GA schools.

2.2.2 District-wise analysis of coverage of children

1. Primary Stage

(Refer Table-AT -4B of AWP&B 2009-10)

S.no	Name of the district	No. of children approved by PAB for 2008-09	Avg. no. of children availing MDM as on 31-12-08	Coverage	
				No.	%
1	Solan	48,517	39,526	- 8991	-19%
2	Kangra	92,085	83,337	- 8748	-9%
3	Sirmuar	40,607	46,635	+6,028	+15%

The above analysis shows that in districts namely Solan and Kangra the average no. of children availing MDM (-19 & -9 %) less than the PAB approval, whereas in case of Sirmuar the no. of children availing MDM is 15% more than the PAB approval in primary stage.

2. Upper Primary Stage

(Refer Table-AT -4C of AWP&B 2009-10)

S.no	Name of the district	No. of children approved by PAB for 2008-09	Avg. no. of children availing MDM as on 31-12-08	Coverage	
				No.	%
1	Solan	33,402	27,923	-5479	-16%
2	Lahaul & Spiti	1,342	1,235	-107	- 8%
3	Sirmaur	28,542	31,759	3217	+11%

The above analysis shows that the average no. of children availing MDM as on 31-12-08 is 16% less than the PAB approval in Solan district and -8% less in Lahaul & Spiti districts in the Upper primary stage even after the universalisation of the programme. In case of district Sirmuar, the no. of children availing MDM is 11% more than the PAB approval in Upper primary stage.

2.3 ANALYSIS OF FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.3.1 Level of Opening balance as on 01.04.08:

District- wise analysis shows that the State had **469.75 MTs** i.e **2%** opening stock of food grains as on 01.04.08. Details of level of opening balance are as follows:

Opening Balance as on 01.04.2008

(Total districts:12)

(Ref: Table no. 3.2 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	3	7	2	-	-	12

2.3.2 Level of closing balance as on 31.12.08:

An analysis of the district wise closing balance of food grains as on 31.12.08 is **707.94 MTs** i.e **3%**. Details of levels of closing balance are as follows:

Closing Balance as on 31.12.2008

(Total districts:12)

(Ref: Table no. 3.3 of Analysis Sheet)

	NIL	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	2	7	-	3	-	12

2.3.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08):

An analysis of the district wise availability of food grains as on 31.12.08 shows that the State had lifted **13658.73 MTs** i.e **57 %** of food grains. Details of level of lifting are as follows.

(Total Districts =12)

Bench mark - 75%

(Ref : Table no. 3.6 of Analysis Sheet)

Sl. No.	Level of lifting (availability)	No. of Districts	Name of the districts
1	Below 60%	8	Kullu (48%), Hamirpur (54%), Lahaul & Spiti (58%)
2	60% - 70%	4	Kangra(62%), Sirmaur(66%), Shimla(66%)

2.3.4 Utilization of food grains:

Primary + Upper Primary: (01.04.08 to 31.12.08)

Considering that three-fourths of the year was over by 31.12.2008, the State should have utilized **at least 75 %** of the food grains allocation. The State has utilized about **13222. 33 MTs** i.e (**55 %**) of food grains as on 31.12.2008.

(Total Districts = 12)
 (Bench mark = 55%)
 (Ref: Table no. 3.8 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 55%	8	Lahaul & Spiti (45%), Kullu (47%), Mandi(54%), Kangra (55%)
2	55% - 65%	4	Kinnaur(61%), Sirmaur & Shimla(65%)

From the above analysis, it was revealed that in almost all the districts (8) had utilized below the State utilization.

2.4 ANALYSIS OF COOKING COST (PRIMARY + UPPER PRIMARY)

2.4.1 Level of Opening balance as on 01.04.08:

The district wise analysis of opening balance of cooking cost as on 1.04.08 shows that the State had Rs.803.14 lakhs i.e 14% opening balance. Details of level of opening balance are as follows:

Opening Balance as on 01.04.2008

(Total districts : 12)
 (Ref : Table no. 4.3.1 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11- 20%	Above 20%	Total
No. of Districts	2	3	-	5	2	12

2.4.2 Level of closing balance as on 31.12.08:

District -wise analysis of unspent balance of cooking cost as on 31.12.08 shows that state has Rs. 1404 Lakhs i.e 18 % unspent balance. District wise data on closing balance has not been provided in the State Plan:

Closing Balance as on 31.12.2008

(Total districts: 12)
 (Ref : Table no. 4.3.2 of Analysis Sheet)

	Less than 5%	5 - 10%	11- 20%	Above 20%	Total
No. of Districts	1	1	5	5	12

The above analysis shows that 2 districts namely Chamba (4%) and Kullu(10%) are having closing balance less than the 10%. State Govt. needs to clarify as to how the programme was implemented without interruption (from Jan-March 2009) with less than 10% of the foodgrains.

2.4.3 Utilization of Cooking Cost:

Primary + Upper Primary: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 shows that State has claimed to have utilized Rs. 3288.05 lakhs i.e 57 % cooking cost from the released amount.

(Total Districts = 12)

(Bench mark utilization - 66%)

(Ref: Table no. 4.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Name of Districts
1	Below 50 %	3	Harmipur(47%) , Bilaspur(49%)
2	50% - 60%	6	Kullu (54%), Lahaul & Spiti (59%),
3	Above 65%	3	Mandi(66%), Shimla(67%), Kinnaur (69%)

2.5 Reconciliation of Utilization & Performance (1.4.08 to 31.12.08)

2.5.1 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+ Upper Primary (against 66%)	55 %	57 %

Reconciliation in No of meals served vs. Utilisation of Foodgrains (District-wise)

No	District	No. of Meals served	Expected consumption	Actual Consumption	Diff.(%)
1	Kullu	9610304	1107.38	836.44	-24%
2	Lahaul & Spiti	505628	57.11	44.13	-23%
3	Kinnaur	1918979	218.69	180.42	-17%
4	Bilaspur	5645273	657.24	562.68	-14%
5	Sirmaur	12625095	1453.06	1256.27	-14%
6	Solan	11107290	1286.64	1115.34	-13%
7	Chamba	13594514	1549.43	1353.24	-13%
8	Shimla	17372440	1992.39	1779.39	-11%

2.6 Utilization of MME (Reference Table - 6.1 of Analysis Sheet)

The Govt. of India has released Rs. 92.77 lakhs for MME for financial year 2008-09. The State Government has shown 12 % utilization of released amount.

2.7 Utilization of Transport Assistance (Reference Table - 7.3 of Analysis Sheet)

The central assistance towards total transport cost received for financial year 2008-09 is Rs. 297.91Lakhs, whereas the State has shown 43 % utilization

2.8 Construction of Kitchen sheds (Reference Table -8.1 of Analysis Sheet):

Central assistance of Rs.8866.80 Lakhs released towards construction of Kitchen Sheds for schools during 2006 -09 for primary and upper primary stage was for 14778 units. The State has a proposal of construction of 192 kitchen sheds during 2009-10 and they have proposed a financial requirement of Rs. 115.20 lakhs.

2.9 Procurement of Kitchen devices (Reference Table -8.2 of Analysis sheet)

Central assistance released towards procurement of kitchen devices for schools during 2006-09 for primary and upper primary stage is Rs. 747 lakhs for 14940 devices. The State has a proposal of 156 units of kitchen devices for the year 2009-10, and State have proposed a financial requirement of Rs 7.80 lakhs.

2.10 **Observation of MI - HIMACHAL PRADESH UNIVERSITY**

Period - (1st August 2008 to 31st January 2009)

Summary of the Report

1. In all the sampled primary schools serving hot cooked food to children regularly.
2. A large number of students were happy and satisfied with the quality and quantity of mid-day meal.
3. Menu was not prepared and is not displayed in many schools.
4. Pucca kitchen sheds are not available in 97 sampled schools. Some schools were preparing MDM in school rooms. 41 sampled upper primary schools were preparing MDM in the primary section and 13 schools were preparing at their own level, out of total 54 GMS.
5. The children have to carry their plates every day from their homes in some schools.
6. Health card has not been maintained in any sampled schools.
7. Community participation in MDM was found to be nil.

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

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 In Himachal Pradesh, population (age group 6-10 years) has fallen by **1.22 %** from 2007-08 to 2008-09 as per Census-2001 projections. (Reference Table 9.1.1 of Analysis Sheet)
- 3.1.2 In 2008-09, **86 %** of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary) likewise in 2007-08, **85 %** of the population was enrolled in MDM Schools. (Reference Table 9.1.1 of Analysis Sheet)
- 3.1.3 From 2007-08 to 2008-09, there is no variation in enrollment in MDM Schools. (Reference Table 9.1.1 of Analysis Sheet).

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.4 In 2007-08 to 2008-09, there is 6% decrease in number of children availing MDM (from 500983 to 470630). (Reference Table 9.1.4 of Analysis Sheet)
- 3.1.5 No. of children availing MDM (6%) is less than the enrollment in MDM schools is. (Reference table 9.1.5 of analysis sheet).

3.2 Trends in Enrollment [UPPER PRIMARY]:

- 3.2.1 In 2008-09, **92 %** of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary) (Reference Table 9.2.1 of Analysis Sheet)
- 3.2.2 In 2008-09, MDM Enrollment is **3% less** than enrollment under SSA-DISE-2007-08. (Reference Table 9.2.2 of Analysis Sheet)
- 3.2.3 Number of children availing MDM in 2008-09 is same as enrollment as on 30.9.2008. (Reference Table 9.2.3 of Analysis Sheet)

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	232	242
3	2007-08	230	242
4	2008-09	NA	232
5	2009-10	NA	246 (State Claim)

*: AAR Applied

Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : Himachal Pradesh

Part-D: ANALYSIS SHEET

REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1. ANALYSIS OF NO. OF MEALS

1.1) Calculation of Bench mark for utilisation.

	No. of children			
	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-5&5A)	Diff	Diff in %
Primary	500983	470630	-30353	-6%
Up Pry	350874	339604	-11270	-3%
Total	851857	810234	-41623	-5%

1.1.1) No. of School working days

Stage	MDM PAB Approval for 2008-09 (APR-DEC)	Actuals as per AWP&B 2009-10 (AT-5)	Diff	Diff in %
PY & UP.PY	152	152	0	0%

1.1.2) No. of Meals (PRY & UP.PRY)

Base period 01.04.08 to 31.12.08 (Q1, Q2 and Q3)

Stage	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State	Diff.	Diff in %
PY & UP PY	129482264	123155568	-6326696	-5%

1.2) No. of School working days

Stage	MDM PAB Approval for 2008-09 (APR-MAR)
PY & UP.PY	232

1.2.1) Base period 01.04.08 to 31.03.09

Stage	No. of Meals as per PAB approval for the period 1.4.08 to 31.3.09	No. of Meals suppose to have served by the State in 01.04.08 to 31.12.08	Bench Mark as per State's claim
PY & UP PY	197630824	129482264	66%

2 COVERAGE

2.1 Institutions- (Primary) (Source data : Table AT-3 of AWP&B 2009-10)

Sl. No.	Districts	No. of Institutions	No. of Institutions serving MDM	Non-Coverage	% NC
1	Bilaspur	600	600	0	0%
2	Chamba	1116	1116	0	0%
3	Hamirpur	509	509	0	0%
4	Kangra	1777	1777	0	0%
5	Kinnaur	188	188	0	0%
6	Kullu	754	754	0	0%
7	Lahaul & Spiti	206	206	0	0%
8	Mandi	1750	1750	0	0%
9	Shimla	1642	1642	0	0%
10	Sirmaur	985	985	0	0%
11	Solan	777	777	0	0%
12	Una	517	517	0	0%
	Total	10821	10821	0	0%

2.2 Institutions- (Upper Primary) (Source data : Table AT-3A & 3B of AWP&B 2009-10)

Sl. No.	Districts	No. of Institutions	No. of Institutions serving MDM	Non-Coverage	% NC
1	Bilaspur	243	243	0	0%
2	Chamba	407	407	0	0%
3	Hamirpur	275	275	0	0%
4	Kangra	799	799	0	0%
5	Kinnaur	81	81	0	0%
6	Kullu	232	232	0	0%
7	Lahaul & Spiti	62	62	0	0%
8	Mandi	693	693	0	0%
9	Shimla	661	661	0	0%
10	Sirmaur	340	340	0	0%
11	Solan	302	302	0	0%
12	Una	260	260	0	0%
	Total	4355	4355	0	0%

2.3 No. of children (Primary) (Source data : Table AT-4B of AWP&B 2009-10)

Sl. No.	Districts	No. of children as per PAB Approval for 2009-09	Average number of children availing MDM*	Diff	% Diff
1	Solan	48517	39526	-8991	-19%
2	Kangra	92085	83337	-8748	-9%
3	Chamba	57266	52661	-4605	-8%
4	Hamirpur	25045	23035	-2010	-8%
5	Kinnaur	6811	6316	-495	-7%
6	Bilaspur	23445	22170	-1275	-5%
7	Kullu	37765	35740	-2025	-5%
8	Shimla	59654	56542	-3112	-5%
9	Mandi	71186	67484	-3702	-5%
10	Una	36391	35018	-1373	-4%
11	Lahaul & Spiti	2211	2166	-45	-2%
12	Sirmaur	40607	46635	6028	15%
	Total	560983	470630	-30353	-6%

2.4 No. of children (Upper Primary) (Source data: Table AT-4C of AWP&B 2009-10)

Sl. No.	Districts	No. of children as per PAR Approval for 2008-09	Average number of children availing MDM*	Diff	% Diff
1	Solan	33402	27923	-5479	-16%
2	Lahaul & Spiti	1342	1235	-107	-8%
3	Kinnaur	3969	3695	-274	-7%
4	Bilaspur	18507	17329	-1178	-6%
5	Hamirpur	20594	19503	-1091	-5%
6	Kullu	25779	24596	-1183	-5%
7	Shimla	38358	36977	-1381	-4%
8	Mandi	53643	51828	-1815	-3%
9	Una	25723	24884	-839	-3%
10	Kangra	69732	68731	-1001	-1%
11	Chamba	31283	31144	-139	0%
12	Sirmaur	28542	31759	3217	11%
	Total	350874	339604	-11270	-3%

2.5 Number of meal to be served and actual number of meal served during 2008-09 [PRIMARY + UP]

(Refer col. 5 and 10 of table AT- 5 and AT-5A, AWP&B, 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Hamirpur	6937128	5983268	86%
2	Kangra	24596184	21688181	88%
3	Bilaspur	6376704	5645273	89%
4	Solan	12451688	11107290	89%
5	Una	9441328	8695818	92%
6	Lahaul & Spiti	540056	505628	94%
7	Mandi	18974008	17848200	94%
8	Kullu	9658688	9610304	99%
9	Chamba	13459448	13594514	101%
10	Shimla	14897824	17372440	117%
11	Kinnaur	1638560	1918979	117%
12	Sirmaur	10510648	12625095	120%
	Total	129482264	126594990	98%

3. ANALYSIS OF FOOD GRAINS

3.1) 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 1.4.2008	469.75	469.75	0.00	0%
2	Allocation for 2008-09	23833.22	22809.57	-1023.65	-4%
3	Lifting* as on 31.12.2008	13843.26	13188.98	-654.28	-5%

*: Lifting as per FCI

3.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

District-wise opening balance as on 1.4.2008

(Refer col. 3 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Kinnaur	296.14	0.00	0%
2	Hamirpur	1297.72	4.96	0%
3	Bilaspur	1187.97	4.82	0%
4	Kullu	1773.26	9.90	1%
5	Solan	2287.98	18.04	1%
6	Una	1739.43	16.74	1%
7	Sirmaur	1935.34	19.59	1%
8	Kangra	4563.05	49.52	1%
9	Chamba	2417.22	58.13	2%
10	Mandi	3518.29	86.86	2%
11	Shimla	2718.83	191.94	7%
12	Lahaul & Spiti	98.00	9.25	9%
	Total	23833.22	469.75	2%

3.3) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Kullu	1773.26	5.35	0%
2	Solan	2287.98	10.77	0%
3	Mandi	3518.29	17.94	1%
4	Chamba	2417.22	12.83	1%
5	Bilaspur	1187.97	7.24	1%
6	Shimla	2718.83	16.68	1%
7	Sirmaur	1935.34	12.14	1%
8	Kinnaur	296.14	4.39	1%
9	Kangra	4563.05	75.49	2%
10	Una	1739.43	279.82	16%
11	Hamirpur	1297.72	245.59	19%
12	Lahaul & Spiti	98.00	19.70	20%
	Total	23833.22	707.94	3%

3.4) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	469.75	469.75	1986.10	1986.10
May	918.056	1387.81	1986.10	3972.20
Jun	2218.829	3606.64	1986.10	5958.31
Jul	1307.503	4914.14	1986.10	7944.41
Aug	1254.076	6168.21	1986.10	9930.51
Sep	1882.726	8050.94	1986.10	11916.61
Oct	1948.586	9999.53	1986.10	13902.71
Nov	2009.751	12009.28	1986.10	15888.81
DEC	2363.722	14373.01	1986.10	17874.92

* including unspent balance as on 31.3.2008.

3.5) Foodgrains Allocation & Lifting

(in Mts)

Allocation	Unspent balance as on 31.3.08	Liftings upto 31.12.08	Total availability	% availability	Bench mark (85%)
23833.22	469.75	13188.98	13558.73	57%	20258.24

§ Lifting reported by State

3.6) District-wise Foodgrains availability as on 31.12.08

(Refer col. 5 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted	Total Availability	% Availability
1	Kullu	1773.2572	9.90	834.991	844.89	48%
2	Bilaspur	1187.9676	4.82	563.546	568.37	48%
3	Solan	2287.984	18.04	1108.569	1126.61	49%
4	Hamirpur	1297.7152	4.96	701.253	706.21	54%
5	Mandi	3518.2916	86.86	1849.517	1936.38	55%
6	Una	1739.4316	16.74	956.492	973.23	56%
7	Chamba	2417.2196	58.13	1308.781	1366.91	57%
8	Lahaul & Spiti	97.9968	9.25	47.162	56.41	58%
9	Kinnaur	296.1364	0.00	182.242	182.24	62%
10	Kangra	4563.0456	49.52	2781.632	2831.15	62%
11	Sirmaur	1935.344	19.59	1249.374	1268.96	66%
12	Shimla	2718.8312	191.94	1605.41865	1797.36	66%
	Total	23833.2208	469.75	13188.98	13658.73	57%

§ Lifting reported in AWP&B 2009-10

3.7) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Utilisation	% Utilisation
23833.22	13658.73	57%	13222.33	55%

3.8) District-wise Utilisation of foodgrains

(Refer col. 6 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Lahaul & Spiti	97.9968	44.14	45%
2	Kullu	1773.2572	836.44	47%
3	Bilaspur	1187.9676	562.68	47%
4	Solan	2287.984	1115.34	49%
5	Hamirpur	1297.7152	691.20	53%
6	Mandi	3518.2916	1917.01	54%
7	Kangra	4563.0456	2522.70	55%
8	Una	1739.4316	963.50	55%
9	Chamba	2417.2196	1353.24	56%
10	Kinnaur	296.1364	180.42	61%
11	Sirmaur	1935.344	1256.27	65%
12	Shimla	2718.8312	1779.39	65%
	Total	23833.2208	13222.33	55%

4. ANALYSIS ON COOKING COST [PRIMARY + UPPER PRIMARY]

4.1) Releasing details

Releases for Cooking cost by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		456.96
	Adhoc Release	21-05-2008	459.1
	1st Installment	15-09-2008	2.14
	2nd Installment	14-11-2008	918.2
	Sub total		1836.40
Upper Primary	OB as on 01.04.08		113.76
	Adhoc Release	21-05-2008	427.36
	1st Installment	15-09-2008	313.60
	2nd Installment	14-11-2008	854.73
	Sub total		1709.45
Grand Total			3545.85

4.2) Verification of Cooking Cost Allocation for the year 2008-09

Cost of meal - Rs.2.50/day/child/meal (Primary stage)

Cost of meal - Rs.3.50/day/child/meal (Upper Primary stage)

	Rs. In Cr.
Central [500983*232*1.58/10000000]-PRY	18.36
Central [350874*232*2.10/10000000]-U PRY	17.09
Subtotal	35.46
State Share [500983*232*0.92/10000000]-PRY	10.69
State Share [350874*232*1.40/10000000]-U PRY	11.40
Subtotal	22.09
G. Total	57.55
Actual Allocation shown in State Plan	56.14
Diff.	1.41

4.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

4.3.1) District-wise opening balance as on 1.4.2008

(Refer col. 4 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Chamba	586.16	0	0%
2	Kinnaur	71.73	0	0%
3	Lahaul & Spiti	23.72	0.17	1%
4	Bilaspur	286.26	3.54	1%
5	Kullu	428.36	21.55	5%
6	Mandi	848.46	119.83	14%
7	Kangra	1100.32	176.48	16%
8	Solan	552.62	90.64	16%
9	Hamirpur	312.48	53.36	17%
10	Shimla	657.46	118.97	18%
11	Una	419.94	101.61	24%
12	Sirmaur	467.28	116.99	25%
	Total	5754.80	803.14	14%

4.3.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Chamba	586.16	22.45	4%
2	Kullu	428.36	42.23	10%
3	Shimla	657.46	83.88	13%
4	Bilaspur	286.26	38.31	13%
5	Mandi	848.46	144.31	17%
6	Solan	552.62	112.15	20%
7	Kangra	1100.32	224.44	20%
8	Una	419.94	108.36	26%
9	Kinnaur	71.73	18.64	26%
10	Sirmaur	467.28	132.01	28%
11	Hamirpur	312.48	99.15	32%
12	Lahaul & Spiti	23.72	14.35	61%
	Total	5754.80	1040.25	18%

4.4) Cooking Cost Allocation and disbursed to Districts

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (85%)
5754.80	803.14	3525.16	4328.30	75%	4891.53

4.5) District wise Cooking Cost availability

(Refer col. 5 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost as on 31.12.08	% Availability of cooking cost
1	Chamba	586.16	0	355.30	355.30	61%
2	Bilaspur	286.26	3.54	176.39	179.93	63%
3	Kullu	428.36	21.55	250.29	271.84	63%
4	Solan	552.62	90.64	293.54	384.18	70%
5	Mandi	848.46	119.83	524.01	643.84	76%
6	Kangra	1100.32	176.48	659.53	836.01	76%
7	Shimla	657.46	118.97	405.06	524.03	80%
8	Hamirpur	312.48	53.36	195.98	249.34	80%
9	Una	419.94	101.61	244.90	346.51	83%
10	Sirmaur	467.28	116.99	324.26	441.25	94%
11	Kinnaur	71.73	0	68.03	68.03	95%
12	Lahaul & Spiti	23.72	0.17	27.87	28.04	118%
	Total	5754.80	803.14	3525.16	4328.30	75%

4.6) Cooking Cost Utilisation

Allocation	Availability	% Availability	Utilisation	% Utilisation
5754.80	4328.30	75%	3288.05	57%

4.7) District-wise Utilisation of Cooking cost

(Refer col. 6 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Hamirpur	312.48	150.20	48%
2	Solan	552.62	272.04	49%
3	Bilaspur	286.26	111.62	49%
4	Kullu	428.36	229.61	54%
5	Kangra	1100.32	611.57	56%
6	Una	419.94	238.15	57%
7	Chamba	586.16	332.86	57%
8	Lahaul & Spiti	23.72	13.69	58%
9	Mandi	848.46	499.53	59%
10	Sirmaur	467.28	309.25	66%
11	Shimla	657.46	440.15	67%
12	Kinnaur	71.73	49.39	69%
	Total	5754.80	3288.05	57%

5. Reconciliation of utilisation and performance during 2008-09

5.1) Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY + UPPER PRIMARY]

(Refer para 3.8 and para 4.7 of the analysis sheet (mentioned above))

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Hamirpur	53%	48%	-5
2	Kangra	55%	56%	0
3	Solan	49%	49%	0
4	Chamba	56%	57%	1
5	Sirmaur	65%	60%	1
6	Una	55%	57%	1
7	Shimla	65%	67%	1
8	Bilaspur	47%	49%	2
9	Mandi	54%	59%	4
10	Kullu	47%	54%	6
11	Kinnaur	61%	69%	8
12	Lahaul & Spiti	45%	58%	13
	Total	55%	57%	2%

5.2 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 8 and AT-8A, AWP&B, 2009-10)

(In MTs)

No	District	No. of Meals served	Expected consumption	Actual Consumption	Diff.	Diff.(%)
1	Kullu	9610304	1107.38	836.44	-271	-24%
2	Lahaul & Spiti	505628	57.11	44.13	-13	-23%
3	Kinnaur	1918979	218.69	180.42	-38	-17%
4	Bilaspur	5645273	657.24	562.68	-95	-14%
5	Sirmaur	12625095	1453.06	1256.27	-197	-14%
6	Solan	11107290	1286.64	1115.34	-171	-13%
7	Chamba	13594514	1549.43	1353.24	-196	-13%
8	Shimla	17372440	1992.39	1779.39	-213	-11%
9	Mandi	17848200	2069.87	1917.01	-153	-7%
10	Una	8695818	1001.47	963.50	-38	-4%
11	Hamirpur	5983268	701.69	691.20	-10	-1%
12	Kangra	21688181	2536.53	2522.70	-14	-1%
	Total	126594990	14631.49	13222.34	-1409	-10%

5.3 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 9 and AT-9A, AWP&B, 2009-10)

(Rs. in Lakhs)

Sr. No.	District	No. of Meals served	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	Kullu	9610304	26952684.00	22961037.00	85%
2	Solan	11107290	31286523.00	27203556.00	87%
3	Sirmaur	12625095	35373817.50	30924537.00	87%
4	Chamba	13594514	37785853.00	33285592.00	88%
5	Hamirpur	5983268	17025488.00	15019781.00	88%
6	Bilaspur	5645273	15967385.50	14162762.00	89%
7	Shimla	17372440	48533926.00	44014636.00	91%
8	Kinnaur	1918979	5333222.50	4938960.00	93%
9	Una	8695818	24377249.00	23815285.00	98%
10	Lahaul & Spiti	505628	1394980.00	1369059.00	98%
11	Mandi	17848200	50321580.00	49952965.00	99%
12	Kangra	21688181	61574669.50	61156918.00	99%
	Total	126594990	3559	3288	92%

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

6.1) Releasing details

Releases for MME by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		17.35
	Adhoc Release	21-05-2008	23.19
	1st Installment	15-09-2008	5.85
	2nd Installment	14-11-2008	46.38
Total			92.77

6.2) 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 1.4.2008	17.35	19.94	2.59	15%
2	Allocation for 2008-09	92.77	75.42	-17.35	-19%
3	Releasing during 2008-09	75.42	75.42	0.00	0%
4	Total Availability	92.77	95.36	2.59	3%

6.3) Utilisation of MME during 2008-09

(Rs. In lakhs)

(As on 31.12.08)

Sl. No.	Activity	Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level Expenses	46.39	0.00	0%	46.39
2	Management, Supervision, Training & Internal Monitoring	26.40	11.05	42%	15.35
3	External Monitoring & Evaluation	13.92	0.00	0%	13.92
Total		92.77	11.05	12%	81.72

7. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT

7.1) Releasing details

Releases for TA by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.09		22.46
	Adhoc Release	21-05-2008	74.48
	1st Installment	15-09-2008	52.02
	2nd Installment	14-11-2008	143.95
Total			297.91

7.2) Reconciliation of TA 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 1.4.2008	22.46	90.83	68.37	304%
2	Allocation for 2008-09	297.91	275.45	-22.46	-8%
3	Releasing during 2008-09	275.45	275.45	0.00	0%
4	Total Availability	297.91	366.28	68.37	123%

7.3) Utilisation of TA during 2008-09

Allocated for 2008-09

297.91

(Rs. In lakhs)

(As on 31.12.08)

Total availability of funds	Foodgrains Litted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5=(3-4)	6	7=(1-4)
297.91	13205.194	165.06	128.48	36.58	43%	169.43

8 INFRASTRUCTURE DEVELOPMENT DURING 2008-09

8.1) Kitchen Sheds

8.1.1) Releasing details

<i>Releases for Kitchen sheds by Gol as on 31.1.2009</i>				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	2006-07		3433	2059.8
	2006-07			
	2008-09		7157	4294.2
	Sub total		10590	6354.00
Upper Primary	2007-08		47	28.20
	2008-09		4141	2484.60
	Sub total		4188	2512.80
Grand Total			14778	8866.80

8.1.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	14778	8866.80	14866	8910.80	1%	0%

8.1.3) Achievement (under MDM Funds)

Sactioned by Gol during 2006-09		Achievement (C)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
14778	8866.80	2027	1216.20	14%	14%

8.2 Kitchen Devices

8.2.1) Releasing details

<i>Releases for Kitchen devices by Gol as on 31.3..09</i>				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	2006-07		7557	377.85
	2007-08			
	2008-09		3121	156.05
	Sub total		7557	377.85
Upper Primary	2007-08		220	11
	2008-09		4042	202.1
	Sub total		4262	213.1
Grand Total			14940	747

8.2.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	14940	747	14940	747	0%	0%

8.2.3) Achievement (under MDM Funds)

Sactioned during 2006-09		Achievement (C)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
14940	747.00	14940	747	100%	100%

ANALYSIS FOR THE PROPOSAL FOR 2009-10

9. ANALYSIS OF NO OF CHILDRENS

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

9.1.1) Population Vs Enrollment/Availing MDM

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	590800	500983	-15%	590800	500983	-15%
2008-09	583687	500983	-14%	583687	470630	-19%
Variation	-1.22%	0.00%		-1.22%	-6.45%	

9.1.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G. Aide	523090	494230	-6%	494230	494230	0%
EGS/AIE Center	6926	6753	-2%	6753	6753	0%
Total	530016	500983	-5%	500983	500983	0%

9.1.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) (07-08)	MDM	% variation
Govt+LB+G. Aide	495570	494230	0%	495570	494230	0%
EGS Centre	7803	6753	-13%	7803	6753	-13%
AIE Centre	158	0	-100%	158	0	-100%
Total	503531	500983	-1%	503531	500983	-1%

Source: DISE for Govt+LB+Govt aided

9.1.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G. Aide	494230	468397	-5%
EGS Centre	6753	2233	-67%
AIE Centre	0	0	#DIV/0!
Total	500983	470630	-6%

9.1.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G. Aide	494230	494230	0%	494230	468397	-5%
EGS Centre	6753	6753	0%	6753	2233	-67%
AIE Centre	0	0	-	0	0	-
Total	500983	500983	0%	500983	470630	-6%

9.2) ANALYSIS ON NUMBER OF CHILDREN (UPPER PRIMARY)

9.2.1) Population Vs MDM Enrollment/ availing MDM in 2008-09

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2008-09	367252	339604	-8%	367252	339604	-8%

9.2.2) SSA-Enrollment Vs MDM Enrollment/ availing MDM in 2008-09

Year	SSA (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	351256	339604	3%	351256	339604	-3%

Source: DISE for Govt+LB+Govt aided

9.2.3) Enrollment Vs availing MDM in 2008-09

Institutions	2009 10		
	Enrollment as on 30.9.2008	availing MDM in 2008-09	% variation
Govt+LB+G. Aide	339604	339604	0%
EGS Centre	0	0	-
AIE Centre	0	0	-
Total	339604	339604	0%

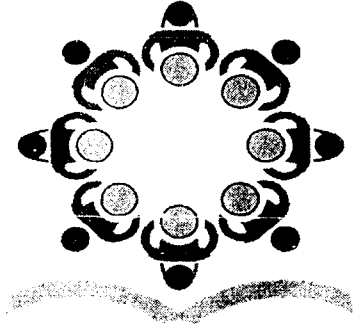
10. ANALYSIS OF WORKING DAYS

Year	SSA-DISE	MDM	% variation
2006-07*	232	242	4%
2007-08	230	242	5%
2008-09	NA	232	--
2009-10		246 State's Claim	

* 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 2009-10

APPRAISAL NOTE

STATE: KARNATAKA
(Date of the Meeting: 26.02.2009)

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State: Karnataka

Date of the PAB meeting : 26.02.09

Appraisal Notes

Part-A : General Information

1.1 Introduction:

During 2002-03, MDM scheme was implemented in only 7 educationally & economically backward (EBB) North Eastern districts. Later on the scheme was extended to other districts in a phased manner.

1.2 Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
		PRY	U PRY	TOTAL
1. No. of Children				
i)	Enrollment	40,29,253	23,16,360	63,45,613
ii)	No. of children opted for MDM	36,09,920 (90%)	20,73,136 (89%)	56,83,056 (90%)
iii)	Average no. of children availing MDM as per QPR-1	36,27,598 (90%)	20,80,675 (90%)	57,08,273 (90%)
	Average no. of children availing MDM as per QPR-2	36,27,598 (90%)	20,80,675 (90%)	57,08,273 (90%)

2. No. of working days (212 days for FY 2008-09)		PRY	U PRY	TOTAL
i)	No. of working days approved by PAB (upto 31.12.08)	158	158	158
ii)	No. of working days on which MDM served as on 31.12.2008	158	158	158

3. Financial Status		PRY	U PRY
TOTAL UNIT COOKING COST		Rs. 2.37	Rs.2.57
i)	State's contributions in cooking cost per child per day	Re. 0.79	Re. 0.47
ii)	Budget Provision for cooking cost for the year 2008-09	Rs. 36626.41 Lakhs	

4. QPR Status		Status
i)	1 st Quarter	Received on 29.10.2008
ii)	2 nd Quarter	Received on 19.1.2009
iii)	3 rd Quarter	Not Received
iv)	4 th Quarter	Not Received

1.3 Additional features in Karnataka:

1.3.1 Government of Karnataka has extended the scheme of providing hot cooked mid day meal to the children of 9th & 10th standards of Govt and Govt aided schools out of its own resources.

1.3.2 Under the School Health Programme in the State, supplementary nutrition is provided in the form of tablets, i.e. (i) Vitamin 'A' (2 lakh IU) 2 tablets per year (ii) Albendazole 400mg 2 tablets per year (iii) Iron / Folic acid tablets (20 mg), 108 tablets for 36 weeks.

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.

1.3.3 Evaluation studies conducted and summary of its findings.

The evaluation of the Mid-Day Meal Programme was entrusted to University of Agricultural Sciences; Dharwad during 2004-05. Dr. Rama K.Naik, who conducted the study in the State, has given following findings about the programme:

- It has increased retention and learning level of children. The retention rate has gone up to 87%.
- Dropouts have been reduced.
- children are participating actively in classroom learning as well as co-curricular activities
- It is also reported very few children are reported to have fallen sick in terms of fever, cold, cough and digestive disturbances. This indicates that the general health of the children has improved.

1.3.4 Best practices followed in the State.

- LPG is used in the preparation of food.
- 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 & destitute.
- All children are served food by making them to sit in rows irrespective of caste and creed. This helps in co-ordination, co-operation, equality and moving towards casteless society.
- Children wash their hands and plates before and after eating food.
- Mother's committees have been constituted in each school.
- 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 to purchase vegetables and other sambar materials.
- Teacher's participation is limited to giving the attendance to the head cooks and supervising while children are served food.
- Cooks have been trained in the preparation of hygienic and healthy food and in maintaining cleanliness.
- 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.

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Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise unspent balance of food grains as on 31.03.08 shows that 3 out of 29 districts had NIL balance and 12 districts had less than 5% of foodgrains as on 31.03.08. Details of level are as follows: (Refer Table 1.2.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 1.2.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	3	12	8	5	1	29

The State Govt. is showing huge unutilized stock in certain districts. The details are as under:-

(Ref : Table no. 1.2.1 of Analysis Sheet)

Sl. No.	Districts	USB as on 31.03.08	Annual requirement	USB as % of Annual requirement.
1	Raichur	1908.43 MTs	4946.29 MTs	39%

2.1.2 Level of closing balance as on 31.12.08 :

An analysis of the district wise unspent balance of food grains as on 31.12.08 shows unspent balance as on 31.12.08 in negative (-33%) for Chikkaballapur and (-13%) for Ramanagar Distt. Details of level are as follows: (Refer Table 1.2.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 1.2.2 of Analysis Sheet)

	(-)ve	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	2	1	4	7	12	3	29

Districts having NIL unspent balance as on 31.03.08 (or) 31.12.08 is unlikely in view of the fact that

- As per the format supplied by MHRD vide Table-6 of AWP&B 2009-10, the unspent balance includes balance stock at District, Block and School levels.

- b. The Negative and NIL closing balance indicates that entire allocation has been utilized during the period 01.04.07 to 31.03.08 as well as during 01.04.08 to 31.12.08. 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%**.
- c. In the State, there were 8 & 26 working days in April 2008 & January, 2009 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. is requested to confirm that the Negative and NIL unutilized balance as on 31.03.08 and on 31.12.08 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 2009-10 by MHRD, Govt. of India. In other words, it is to be confirmed that the State Govt. did not treat release of resources from one level to another level (e.g. From District to Block) as utilisation.

2.1.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08)

Considering that three-fourths of the year was over by 31.12.2008, the districts should have lifted **at least 85%** of the food grains allocation. State level total lifting (availability) as on 31.12.08 was **78%**. (Table Refer 1.5 of the Analysis sheet). On analysis of district wise lifting as on 31.12.08, the following position emerges:-

Total No. of Districts = 29

(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	Below 75%	11	Ramanagar (39%), Chikkaballapur (41%), Bangalore-U (66%) etc.
2	75% to 95%	17	
3	Above 95%	1	Bangalore-R (95%)

State Govt. needs to clarify as to how the programme was implemented without interruption when the availability of food grains is so low in Ramnagar (39%), Chikkaballapur (41%) and Bangalore-U(66%).

2.1.4 Utilization of food grains:

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of foodgrains during 2008-09 (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 31.12.2008, the districts should have utilized **at least 70%** of the foodgrains allocation. State level utilization was also **67%** as on 31.12.2008. Level of inter-district variations in utilization is summarized as under: -

Total No. of Districts = 29

(Bench mark lifting = 70%)

(Ref : Table no. 1.7 of Analysis Sheet)

Si. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 65%	9	Ramanagar (52%), Haveri (54%), Darwad (56%), Mangalore-DK (58%)
2	65% to 85	20	
3	Above 85%	0	

State Govt. is requested to explain such low utilisation of food grains in the above districts.

2.2 COOKING COST (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise unspent balance of Cooking cost as on 31.03.08 shows that 3 out of 29 districts had negative unspent balance and 4 districts had NIL unspent balance. Details of level are as follows: (Refer Table 2.3.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 2.3.1 of Analysis Sheet)

	(-)ve	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	3	4	14	8	0	0	29

2.2.2 Level of closing balance as on 31.12.08 :

An analysis of the district wise unspent balance of cooking cost as on 31.12.08 shows more than 25% unspent balance in 23 districts as on 31.12.08. Details of level are as follows: (Refer Table 2.3.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 2.3.2 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	0	0	1	28	29

2.2.3 Utilization of Cooking cost

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (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 31.12.2008, the districts should have utilized at least 70% of the cooking allocation. State level utilization is 73%. Level of under utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts = 29

(Bench mark utilisation = 70%)

(Ref : Table no. 2.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Number of Districts
1	Below 70%	4	Charmajnagar (60%), Bangalore-(65%) Bidar (66%) etc.
2	70% - 80%	24	
3	Above 80%	1	Chikkaballpur (81%)

2.3 Reconciliation of utilisation and performance during 2008-09 (1.4.08 to 31.12.08)

2.3.1 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+ Upper Primary (against 70%)	67%	73%

PRIMARY and UPPER PRIMARY: (01.04.08 to 31.12.08)

Total No. of Districts = 29

(Ref: Table 3.1 of the Analysis sheet)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
	Excess Cooking cost utilization			
1	Haveri	54%	79%	24 pp
2	Ramanagara	52%	72%	20 pp
4	Mangalore-DK	58%	75%	17 pp
5	Darward	56%	71%	15 pp

2.3.2 Reconciliation of Food grains utilized vis-à-vis No. of Meals served:

An analysis of foodgrains utilisation during 2008-09 (Refer Table 3.3 of the Analysis Sheet) as against the no. of meals served shows wide variations in the following districts:-

Total No. of Districts = 29

(Ref: Table 3.3 of the Analysis Sheet)

(Primary + Upper Primary)

No.	District	No. of Meals served	Expected consumption of food grains (MTs)	Actual Consumption of food grains (MTs)	Diff in percentage
1	Chikkaballapur	1,88,65,245	2343.42	1068.31	- 54%
2	Ramnagar	1,71,48,105	1930.10	882.01	- 54%
3	Haveri	2,98,89,098	3632.51	2475.53	- 32%
4	Mangalore-DK	3,39,37,676	4012.06	3055.17	- 24%
5	Dharward	2,94,39,886	3240.74	2508.59	- 23%
6	Kolar	2,46,28,518	2868.87	3384.83	+ 18%
7	Bangalore-R	1,40,84,162	1609.54	2175.41	+ 35%

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

A sum of Rs. 553.40 lakhs was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards MME. Against this, the State has shown utilisation of Rs. 415.04 lakh (75%).

2.5 Utilization of Transport Assistance (Reference Table – 4A.3 of Analysis Sheet)

A sum of Rs. 1085.28 lakhs was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards Transport Assistance. Against this, the State has shown utilisation of Rs. 751.19 lakh (69%).

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

Out of Rs. 167.08 Crore of Central assistance released towards construction of 27847 kitchen sheds during 2006-07 and 2007-08 for primary and upper primary stage, the State reported only 31% progress as on 31.12.2008.

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

Out of Rs. 15.80 crore of Central assistance released towards procurement of kitchen devices for 31,591 schools during 2006-07 and 2007-08 for primary and upper primary stage, the State reported 100% physical and financial progress.

2.8 State Govt. reduced the total cooking cost (per child per day) from Rs. 3.55 (Primary as well as Upper Primary) in 2008-09 to Rs. 2.37 for Primary and Rs. 2.57 for Upper Primary in 2009-10.

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

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 In Karnataka, population (age group 6-10 years) has fallen by 1.38% from 2007-08 to 2008-09 as per Census-2001 projections. (Reference Table 6.1 of Analysis Sheet)
- 3.1.2 In 2008-09, 77% of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary) whereas in 2007-08, 78% of the population was enrolled in MDM Schools. (Reference Table 6.1 of Analysis Sheet)
- 3.1.3 From 2007-08 to 2008-09, there is decrease in enrollment in MDM Schools by 2%. (Reference Table 6.2 of Analysis Sheet)
- 3.1.4 In 2007-08, MDM Enrollment was 3% less than enrollment under SSA(DISE). (Reference Table 6.3 of Analysis Sheet)

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.5 In 2008-09, 69% of the population (age group 6-10 as per Census 2001 projection for 2008) was claimed to be availing MDM (Primary). (Reference Table 6.1 of Analysis Sheet)
- 3.1.6 In 2007-08 to 2008-09, there is 12% decrease in number of children availing MDM (from 4094278 to 3609920). (Reference Table 6.4 of Fact Sheet)
- 3.1.7 No. of children availing MDM, as percentage of enrollment in MDM schools, was 90% in 2008-09. (Reference table 6.5 of analysis sheet)

3.2 Trends in Enrollment [UPPER PRIMARY]:

- 3.2.1 In 2008-09, 70% of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary) (Reference Table 6.6 of Analysis Sheet)
- 3.2.2 In 2008-09, MDM Enrollment was 30% more than enrollment under SSA-DISE-2007-08. (Reference Table 6.7 of Analysis Sheet)
- 3.2.3 Number of children availing MDM in 2008-09 is 89% of the enrollment as on 30.9.2008. (Reference Table 6.8 of Analysis Sheet)

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	212	244
3	2007-08	216	236
4	2008-09	Not available	212
5	2009-10	Not available	247 (State's claim)

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM- PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	3609920	3609920	
1.2	EGS	0	0	
1.3	AIE	0	0	
	TOTAL (A)	3609920	3609920	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	2073136	1606111*	
1.5	EGS	0	0	
1.6	AIE	0	0	
	TOTAL (B)	2073136	1606111	
	GRAND TOTAL (A) + (B)	5683056	5216031	
2	No. of Working days			
2.1	Primary	247	216	
2.2	Upper Primary	247	216	

**90% 17,84,568 which is Enrollment as per DISE 2007-08 in Upper Primary stage in Govt, Govt aided and Local Body Schools.*

Note:

3.5) The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of State govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt. may approach MDM-PAB for enhancement of Central Assistance.

3.6) QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:**3.6.1 Food grains:**

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	3609920	216	77974.27
2	Upper Primary (@150 gms.)	1606111	216	52038.00
			TOTAL	130012.27

3.6.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. in lakhs)
1	2	3
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (3609920 x 216 days x Rs. 1.58)	12,319.93
2	Transportation Cost @ Rs. 750.00 MT (3609920 x 216 days x 0.0001 MT x Rs. 750)	584.81
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	309.48
TOTAL		13,214.22
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (1606111 x 216 days x Rs. 2.10)	7,285.32
5	Cost transportation @ Rs. 750.00 MT (1606111 x 216 days x 0.00015 x Rs.750)	390.28
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	189.68
TOTAL		7,865.28
GRAND TOTAL		2,1079.50

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : Karnataka

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1. ANALYSIS ON FOODGRAINS [PRIMARY + UPPER 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 1.4.2008	167.22	10837.85	10670.63	6381%
2	Allocation for 2008-09	143270.36	143103.45	-166.91	0%
3	Lifting* as on 31.12.2008	100143.50	100158.80	15.30	0%

*: Lifting as per FCI

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2008

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Chikkaballapur	1455.38	0	0%
2	Ramnagar	1693.32	0	0%
3	Shimoga	4462.16	9.668	0%
4	Bangalore (U)	8777.06	44.113	1%
5	Uttara kannada	3994.19	42.66	1%
6	Udupi	2845.36	31	1%
7	Chikkamagalur	2850.24	48	2%
8	Kolar	5093.99	88.048	2%
9	Darwad	4512.75	81.611	2%
10	Mangalore(DK)	5224.71	107.501	2%
11	Tumkur	6503.15	152.325	2%
12	Bidar	5928.74	150.478	3%
13	Bangalore (R)	3030.45	91.588	3%
14	Hassan	4424.91	137.863	3%
15	Mandya	4120.8	159.134	4%
16	Davangere	5256.32	290.363	6%
17	Kodagu	1297.3	71.881	6%
18	Haveri	4543.06	268.234	6%
19	Koppal	4073.38	262.111	6%
20	Chitradurga	4890.14	351.533	7%
21	Gulbarga	9727.85	725.88	7%
22	Bagalkote	5322.65	447.486	8%
23	Bellary	6198.92	530.9	9%
24	Chamarajanagar	2571.98	282.382	11%
25	Bijapur	6755.29	836.814	12%
26	Mysore	6464.99	892.325	14%
27	Belgaum	13459.18	2306.735	17%
28	Gadag	2678.89	518.784	19%
29	Raichur	4946.29	1908.429	39%
	Total	143103.45	10837.846	8%

1.2.2) District-wise unspent balance as on 31.12.2008

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Chikkaballapur	1455.38	-473.13	-33%
2	Ramnagar	1693.32	-217.21	-13%
3	Gulbarga	9727.85	25.65	0%
4	Uttara kannada	3994.19	132.01	3%
5	Bidar	5928.74	220.63	4%
6	Koppal	4073.38	154.29	4%
7	Mandya	4120.80	163.76	4%
8	Bagalkote	5322.65	294.25	6%
9	Bellary	6198.92	390.50	6%
10	Shimoga	4462.16	281.33	6%
11	Kodagu	1297.30	96.47	7%
12	Bangalore (U)	8777.06	598.54	7%
13	Udupi	2845.36	236.79	8%
14	Mysore	6464.99	599.85	9%
15	Chikkamagalur	2850.24	299.55	11%
16	Davangere	5256.32	578.51	11%
17	Chitradurga	4890.14	644.91	13%
18	Belgaum	13459.18	1796.28	13%
19	Raichur	4946.29	690.60	14%
20	Darwad	4512.75	668.70	15%
21	Tumkur	6563.15	1033.63	16%
22	Mangalore(DK)	5224.71	906.25	17%
23	Gadag	2678.89	509.08	19%
24	Hassan	4424.91	865.20	20%
25	Kolar	5093.99	999.00	20%
26	Chamarajanagar	2571.98	519.07	20%
27	Bangalore (R)	3030.45	740.93	24%
28	Bijapur	6755.29	1672.07	25%
29	Haveri	4543.06	1135.99	25%
	Total	143103.45	15553.50	11%

1.3) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	10837.85	10837.85	11939.20	11939.20
May	8426.01	19263.86	11939.20	23878.39
Jun	22449.62	41713.48	11939.20	35817.59
Jul	10557.50	52270.98	11939.20	47756.79
Aug	11861.68	64132.66	11939.20	59695.98
Sep	8707.44	72840.10	11939.20	71635.18
Oct	8693.02	81533.12	11939.20	83574.38
Nov	13692.52	95225.64	11939.20	95513.57

*: including unspent balance as on 31.3.2008.

1.4) Foodgrains Allocation & Lifting

(in MTs)

Allocation	Unspent balance as on 31.3.08	Lifting\$ upto 31.12.08	Total availability	% availability	Bench mark (85%)
143103.45	10837.85	100158.80	110996.65	78%	121637.93

\$: Lifting reported by State

1.5) District-wise Foodgrains availability as on 31.12.08

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted(\$)	Total Availability	% Availability
1	Rannagar	1693.32	0	664.8	664.80	39%
2	Chikkaballapur	1455.38	0	595.185	595.19	41%
3	Bangalore (U)	8777.06	44.113	5789.209	5833.32	66%
4	Uttara kannada	3994.19	42.66	2620.816	2663.48	67%
5	Udupi	2845.36	31	1920.361	1951.36	69%
6	Bidar	5928.74	150.478	3972.54	4123.02	70%
7	Darwad	4512.75	81.611	3095.68	3177.29	70%
8	Koppal	4073.38	262.111	2628.483	2890.59	71%
9	Mandya	4120.8	159.134	2809.2	2968.33	72%
10	Bellary	6198.92	530.9	3991.65	4522.55	73%
11	Gulbarga	9727.85	725.88	6494.2	7220.08	74%
12	Shimoga	4462.16	9.668	3328.619	3338.29	75%
13	Mangalore(DK)	5224.71	107.501	3853.92	3961.42	76%
14	Chikkamagalur	2850.24	48	2142.833	2190.83	77%
15	Kodagu	1297.3	71.881	930.683	1002.56	77%
16	Bagalkote	5322.65	447.486	3673.963	4121.45	77%
17	Mysore	6464.99	892.325	4183.944	5076.27	79%
18	Haveri	4543.06	268.277	3345.278	3611.51	79%
19	Tumkur	6503.15	152.325	5030.407	5182.73	80%
20	Davangere	5256.32	290.503	3929.683	4214.45	80%
21	Chamarajanagar	2571.98	282.382	1805.2	2087.58	81%
22	Raichur	4946.29	1906.429	2126.997	4035.43	82%
23	Chitradurga	4890.14	351.533	3692.469	4044.00	83%
24	Gadag	2678.89	518.784	1722.482	2241.27	84%
25	Kolar	5093.99	88.048	4295.781	4383.83	86%
26	Hassan	4424.91	137.863	3681.14	3819.00	86%
27	Bijapur	6755.29	836.814	5230.378	6067.19	90%
28	Belgaum	13459.18	2306.735	9785.743	12092.48	90%
29	Bangalore (R)	3030.45	91.588	2824.754	2916.34	96%
	Total	143103.45	10837.85	100159.80	110996.64	78%

\$: Lifting reported in AWP&B 2009-10

1.6) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Utilisation	% Utilisation
143103.45	110996.64	78%	95443.14	67%

1.7) District-wise Utilisation of foodgrains

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Rannagar	1693.32	882.01	52%
2	Haveri	4543.06	2475.53	54%
3	Darwad	4512.75	2508.59	56%
4	Mangalore(DK)	5224.71	3055.17	58%
5	Bangalore (U)	8777.06	5234.78	60%
6	Udupi	2845.36	1714.57	60%
7	Chamarajanagar	2571.98	1568.51	61%
8	Uttara kannada	3994.19	2531.47	63%
9	Tumkur	6503.15	4149.10	64%
10	Gadag	2678.89	1732.18	65%
11	Bijapur	6755.29	4395.13	65%
12	Bidar	5928.74	3902.39	66%
13	Chikkamagalur	2850.24	1891.28	66%
14	Kolar	5093.99	3384.83	66%
15	Bellary	6198.92	4132.05	67%
16	Hassan	4424.91	2953.80	67%
17	Koppal	4073.38	2736.30	67%
18	Raichur	4946.29	3344.82	68%
19	Mandya	4120.8	2804.57	68%
20	Shimoga	4462.16	3056.95	69%
21	Davangere	5256.32	3635.94	69%
22	Mysore	6464.99	4476.42	69%
23	Chitradurga	4890.14	3399.09	70%
24	Kodagu	1297.3	916.09	71%
25	Bangalore (R)	3030.45	2175.41	72%
26	Bagalkote	5322.65	3827.20	72%
27	Chikkaballapur	1455.38	1068.31	73%
28	Gulbarga	9727.85	7194.43	74%
29	Belgaum	13459.18	10296.19	76%
	TOTAL	143103.45	95443.14	67%

2. ANALYSIS ON COOKING COST [PRIMARY + UPPER PRIMARY]**2.1) Releasing details**

Releases for Cooking cost by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		826.84
	Adhoc Released	8.5.2008	3164.53
	1st Installment	9.9.2008	2337.7
	2nd Installment	31.10.2008	6329.08
	<i>Sub total</i>		12658.15
Upper Primary	OB as on 01.04.08		97.81
	Adhoc Released	8.5.2008	2260.66
	1st Installment	9.9.2008	2162.85
	2nd Installment	31.10.2008	4521.32
	<i>Sub total</i>		9042.64
Grand Total			21700.79

2.2) Verification of Cooking Cost Allocation for the year 2008-09

	<u>Rs. In Cr.</u>
Central [3779066*212*158/10000000]-PRY	126.58
Central [2031143*212*210/10000000]-U PRY	90.43
Subtotal	217.01
State Share [3779066*212*179/10000000]-PRY	63.29
State Share [2031143*212*147/10000000]-U PRY	20.24
Subtotal	83.53
G. Total	300.54
Actual Allocation shown in State Plan	300.54
Diff.	0.00

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2008

(Rs. In lakhs)				
S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Chamarajanagar	537.71	-22.58	-4%
2	Bagalkote	1121.68	-32.73	-3%
3	Belgaum	2832.43	-19.08	-1%
4	Darwad	936.98	-4.12	0%
5	Chikkaballapur	595.79	0.00	0%
6	Ramnagar	545.23	0.00	0%
7	Gadag	560.93	1.91	0%
8	Koppal	862.97	5.05	1%
9	Hassan	934.12	7.65	1%
10	Bidar	1268.29	25.06	2%
11	Udupi	591.50	14.00	2%
12	Gulbarga	2091.65	53.67	3%
13	Chikkamagalur	599.06	15.57	3%
14	Chitradurga	1027.05	32.64	3%
15	Uttara kannada	829.88	28.67	3%
16	Bangalore (U)	1844.49	63.98	3%
17	Mangalore(DK)	1081.18	39.77	4%
18	Davangere	1095.03	41.20	4%
19	Shimoga	929.85	35.55	4%
20	Mandya	859.71	35.00	4%
21	Haveri	949.49	40.67	4%
22	Raichur	1065.09	50.08	5%
23	Bellary	1298.37	68.13	5%
24	Bangalore (R)	446.23	24.72	6%
25	Kodagu	271.43	15.12	6%
26	Bijapur	1419.91	93.51	7%
27	Kolar	783.31	64.13	8%
28	Tumkur	1337.86	118.57	9%
29	Mysore	1336.79	128.52	10%
	Total	30054.02	924.66	3%

2.3.2) District-wise unspent balance as on 31.12.2008

(Rs. In lakhs)				
S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Chikkaballapur	595.79	116.05	19%
2	Bagalkote	1121.68	250.96	22%
3	Gulbarga	2091.65	483.34	23%
4	Gadag	560.93	135.82	24%
5	Belgaum	2832.43	690.94	24%
6	Haveri	949.49	241.32	25%
7	Raichur	1065.09	274.78	26%
8	Ramnagar	545.23	151.23	28%
9	Mangalore(DK)	1081.18	306.79	28%
10	Darwad	936.98	267.24	29%
11	Shimoga	929.85	265.36	29%
12	Chikkamagalur	599.06	171.77	29%
13	Koppal	862.97	249.29	29%
14	Kodagu	271.43	79.60	29%
15	Chitradurga	1027.05	301.88	29%
16	Hassan	934.12	274.64	29%
17	Davangere	1095.03	325.81	30%
18	Uttara kannada	829.88	248.80	30%
19	Bellary	1298.37	390.70	30%
20	Mandya	859.71	260.56	30%
21	Bangalore (R)	446.23	143.19	32%
22	Kolar	783.31	259.26	33%
23	Bijapur	1419.91	485.44	34%
24	Chamarajanagar	537.71	190.31	35%
25	Tumkur	1337.86	476.83	36%
26	Bidar	1268.29	460.65	36%
27	Udupi	591.50	219.35	37%
28	Bangalore (U)	1844.49	710.06	38%
29	Mysore	1336.79	533.94	40%
	Total	30054.02	8965.90	30%

2.4) Cooking cost allocation and disbursed to Dists

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (85%)
30054.02	924.66	30054.02	30978.68	103%	25545.92

2.5) District-wise Cooking Cost availability

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost as on 31.12.08	% Availability of cooking cost
1	Chamarajanagar	537.71	-22.58	537.71	515.13	96%
2	Bagalkote	1121.68	-32.73	1121.68	1088.95	97%
3	Belgaum	2832.43	-19.08	2832.43	2813.35	99%
4	Darwad	936.98	-4.12	936.98	932.86	100%
5	Chikkaballapur	595.79	0.00	595.79	595.79	100%
6	Ramnagar	545.23	0.00	545.23	545.23	100%
7	Gadag	560.93	1.91	560.93	562.84	100%
8	Koppal	862.97	5.05	862.97	868.02	101%
9	Hassan	934.12	7.65	934.12	941.77	101%
10	Bidar	1268.29	25.06	1268.29	1293.35	102%
11	Udupi	591.50	14.00	591.50	605.50	102%
12	Gulbarga	2091.65	53.67	2091.65	2145.32	103%
13	Chikkamagalur	599.06	15.57	599.06	611.63	103%
14	Chitradurga	1027.05	32.64	1027.05	1059.69	103%
15	Uttara kannada	829.88	28.67	829.88	858.55	103%
16	Bangalore (U)	1844.49	63.98	1844.49	1908.47	103%
17	Mangalore(DK)	1081.18	39.77	1081.18	1120.95	104%
18	Davangere	1095.03	41.20	1095.03	1136.23	104%
19	Shimoga	929.85	35.55	929.85	965.40	104%
20	Mandya	859.71	35.00	859.71	894.71	104%
21	Haveri	949.49	40.67	949.49	990.16	104%
22	Raichur	1065.09	50.09	1065.09	1115.17	105%
23	Bellary	1298.37	68.13	1298.37	1366.50	105%
24	Bangalore (R)	446.23	24.72	446.23	470.95	106%
25	Kodagu	271.43	15.12	271.43	286.55	106%
26	Bijapur	1419.91	93.51	1419.91	1513.42	107%
27	Kolar	783.31	64.13	783.31	847.44	108%
28	Tumkur	1337.86	118.57	1337.86	1456.43	109%
29	Mysore	1336.79	128.52	1336.79	1465.31	110%
	Total	30054.02	924.66	30054.02	30978.68	103%

2.6) Cooking Cost Utilisation

Allocation	Availability	% Availability	Utilisation	% Utilisation
30054.02	30978.68	103%	22012.78	73%

2.7) District-wise Utilisation of Cooking cost

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Chamarajanagar	537.71	324.82	60%
2	Bangalore (U)	1844.49	1198.41	65%
3	Udupi	591.50	386.16	65%
4	Bidar	1268.29	832.70	66%
5	Mysore	1336.79	931.37	70%
6	Darwad	936.98	665.63	71%
7	Hassan	934.12	667.13	71%
8	Koppal	862.97	618.73	72%
9	Ramnagar	545.23	394.00	72%
10	Bijapur	1419.91	1027.98	72%
11	Tumkur	1337.86	979.60	73%
12	Bangalore (R)	446.23	327.76	73%
13	Uttara kannada	829.88	609.76	73%
14	Mandya	859.71	634.15	74%
15	Chitradurga	1027.05	757.80	74%
16	Chikkamagalur	599.06	442.87	74%
17	Davangere	1095.03	810.43	74%
18	Bagalkote	1121.68	837.98	75%
19	Belgaum	2832.43	2122.42	75%
20	Kolar	783.31	588.18	75%
21	Bellary	1298.37	975.79	75%
22	Shimoga	929.85	700.04	75%
23	Mangalore(DK)	1081.18	814.16	75%
24	Gadag	560.93	427.02	76%
25	Kodagu	271.43	206.95	76%
26	Haveri	949.49	748.85	79%
27	Raichur	1065.09	840.38	79%
28	Gulbarga	2091.65	1661.98	79%
29	Chikkaballapur	595.79	479.74	81%
	Total	30054.02	22012.78	73%

3. Reconciliation of utilisation and performance during 2008-09

3.1 Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY + UPPER PRIMARY]

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Belgaum	76%	75%	-2
2	Chamarajanagar	61%	60%	-1
3	Bidar	66%	66%	0
4	Mysore	69%	70%	0
5	Bangalore (R)	72%	73%	2
6	Bagalkote	72%	75%	3
7	Chitradurga	70%	74%	4
8	Koppal	67%	72%	5
9	Hassan	67%	71%	5
10	Davangere	69%	74%	5
11	Udupi	60%	65%	5
12	Bangalore (U)	60%	65%	5
13	Gulbarga	74%	79%	6
14	Kodagu	71%	76%	6
15	Mandya	68%	74%	6
16	Shimoga	69%	75%	7
17	Chikkaballapur	73%	81%	7
18	Bijapur	65%	72%	7
19	Chikkamagalur	66%	74%	8
20	Bellary	67%	75%	8
21	Kolar	66%	75%	9
22	Tumkur	64%	73%	9
23	Uttara kannada	63%	73%	10
24	Raichur	68%	79%	11
25	Gadag	65%	76%	11
26	Darwad	56%	71%	15
27	Mangalore(DK)	58%	75%	17
28	Ramnagar	52%	72%	20
29	Haveri	54%	79%	24
	Total	67%	73%	6

3.2 Number of meal to be served and actual number of meal served during 2008-09 [PRIMARY + UPPER PRIMARY]

Sr. No.	District	No of meals to be served during 2008-	No of meal served during 2008-09	Effective Rate of Meals Served
1	Chamarajanagar	16914722	13265112	78%
2	Bangalore (U)	58135417	49011126	84%
3	Udupi	18579979	15735852	85%
4	Bidar	40145270	34179824	85%
5	Mysore	41971424	38052720	91%
6	Hassan	29471720	27225138	92%
7	Darwad	29439886	27207916	92%
8	Koppal	27245695	25404662	93%
9	Ramnagar	17148105	16081082	94%
10	Bijapur	44763842	42375442	95%
11	Bangalore (R)	14084162	13369644	95%
12	Tumkur	41945344	39892580	95%
13	Uttara kannada	26078386	24908858	96%
14	Mandya	27047454	25850222	96%
15	Chitradurga	32364579	30964366	96%
16	Chikkamagalur	18870200	18081836	96%
17	Davangere	34432870	33096102	96%
18	Belgaum	89300593	86735691	97%
19	Bagalkote	35367202	34397864	97%
20	Kolar	24628518	24031958	98%
21	Shimoga	29247546	28555121	98%
22	Mangalore(DK)	33937676	33181580	98%
23	Bellary	40897939	40062796	98%
24	Cadag	17654025	17468164	99%
25	Kodagu	8542830	8453000	99%
26	Haveri	29889098	30636832	103%
27	Raichur	33776371	34629492	103%
28	Gulbarga	66308253	68612606	103%
29	Chikkaballapur	18865245	19594054	104%
	Total	947054352	901061640	95%

3.3 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(In MTs)

Sr. No.	District	Expected consumption of food grains	Actual consumption of food grains	% consumption
1	Chikkaballapur	2343.42	1068.31	46%
2	Ramnagar	1930.10	882.01	46%
3	Haveri	3632.51	2475.53	68%
4	Mangalore(DK)	4012.06	3055.17	76%
5	Darwad	3240.74	2508.59	77%
6	Gadag	2072.34	1732.18	84%
7	Raichur	3954.55	3344.82	85%
8	Uttara kannada	2976.33	2531.47	85%
9	Tumkur	4842.89	4149.10	86%
10	Chikkamagalur	2166.35	1891.28	87%
11	Bellary	4663.94	4132.05	89%
12	Shimoga	3437.60	3056.95	89%
13	Mandya	3122.53	2804.57	90%
14	Bangalore (U)	5822.28	5234.78	90%
15	Udupi	1903.97	1714.57	90%
16	Hassan	3269.75	2953.80	90%
17	Kodagu	1010.62	916.09	91%
18	Bijapur	4829.54	4395.13	91%
19	Davangere	3960.85	3635.94	92%
20	Chitradurga	3695.17	3399.09	92%
21	Koppal	2956.35	2736.30	93%
22	Gulbarga	7757.85	7194.43	93%
23	Bagalkote	4008.61	3827.20	95%
24	Bidar	3983.96	3902.39	98%
25	Mysore	4543.40	4476.42	99%
26	Chamarajanagar	1587.44	1568.51	99%
27	Belgaum	10343.12	10296.19	100%
28	Kolar	2868.87	3384.83	118%
29	Bangalore (R)	1609.54	2175.41	135%
	Total	106546.66	95443.14	90%

3.4 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Rs. in Lakhs)

Sr. No.	District	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	Bagalkote	837.98	837.98	100%
2	Bangalore (R)	327.76	327.76	100%
3	Bangalore (U)	1198.41	1198.41	100%
4	Belgaum	2122.42	2122.42	100%
5	Bellary	975.79	975.79	100%
6	Bidar	832.70	832.70	100%
7	Bijapur	1027.98	1027.98	100%
8	Chamarajanagar	324.82	324.82	100%
9	Chikkaballapur	479.74	479.74	100%
10	Chikkamagalur	442.87	442.87	100%
11	Chitradurga	757.80	757.80	100%
12	Darwad	665.63	665.63	100%
13	Davangere	810.43	810.43	100%
14	Gadag	427.02	427.02	100%
15	Gulbarga	1661.98	1661.98	100%
16	Hassan	667.13	667.13	100%
17	Haveri	748.85	748.85	100%
18	Kodagu	206.95	206.95	100%
19	Kolar	588.18	588.18	100%
20	Koppal	618.73	618.73	100%
21	Mandya	634.15	634.15	100%
22	Mangalore(DK)	814.16	814.16	100%
23	Mysore	931.37	931.37	100%
24	Raichur	840.38	840.38	100%
25	Ramnagar	394.00	394.00	100%
26	Shimoga	700.04	700.04	100%
27	Tumkur	979.60	979.60	100%
28	Udupi	386.16	386.16	100%
29	Uttara kannada	609.76	609.76	100%
	Total	22012.78	22012.78	100%

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

4.1) Releasing details

Releases for MME by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		406.95
	Adhoc Released	8.5.2008	138.34
	1st Installment	9.9.2008	-268.59
	2nd Installment	31.10.2008	276.70
Total			553.40

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 1.4.2008	406.95	406.95	0	--
2	Allocation for 2008-09	553.40	415.04	-138.36	-25%
3	Releasing during 2008-09	146.45	415.04	268.59	183%
4	Total Availability	553.40	821.99	268.59	49%

4.3) Utilisation of MME during 2008-09

Sl. No.	Activity	(Rs. In lakhs)		(As on 31.12.08)	
		Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level Expenses	207.52	256.9	124%	-49.38
2	Management, Supervision, Training & Internal Monitoring	145.26	119.68	82%	25.58
3	External Monitoring & Evaluation	62.26	38.46	62%	23.8
Total		415.04	415.04	100%	0.00
Allocation as per Gol		553.40	415.04	75%	138.36

4A. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

4A.1) Releasing details

Releases for TA by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		140.51
	Adhoc Released	8.5.2008	271.31
	1st Installment	9.9.2008	130.82
	2nd Installment	31.10.2008	542.64
Total			1085.28

4A.2) Reconciliation of TA 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 1.4.2008	140.51	140.51	0	--
2	Allocation for 2008-09	1085.28	1085.28	0.00	0%
3	Releasing during 2008-09	944.77	944.77	0.00	0%
4	Total Availability	1085.28	1085.28	0.00	0%

4A.3) Utilisation of TA during 2008-09

Allocated for 2008-09	Total availability of funds	(Rs. In lakhs)			Diff	Exp as % of allocation	Unspent Balance
		Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State			
1	2	3	4	5	6=(4-5)	7	8=(2-5)
1085.28	1085.28	100158.80	751.19	751.19	0.00	69%	334.09

5. INFRASTRUCTURE DEVELOPMENT DURING 2008-09 (Primary + Upper primary)

Kitchen Sheds

5.1) Releasing details

Releases for Kitchen sheds by Gol as on 31.1.2009				
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	2416.80
	2007-08	30.1.2008	17761	10656.6
	Sub total		27367	16420.1
Upper Primary	2007-08		480	288.00
	Sub total		480	288.00
	Grand Total		27847	16708.21

5.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-07 (PY)	27367	16420.21	27367	16420.21	0%	0%
2007-08 (P+)	480	288.00	480	288	0%	0%
Total	27847	16708.21	27847	16708.21	0%	0%

5.3) Achievement (under MDM Funds)

Sactioned by Gol during 2006-07 to 2008-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
27367	16420.21	8461	5076.60	31%	31%

Kitchen Devices

5.4) Releasing details

Releases for Kitchen devices by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)	10.11.2006	14491	720.05
	2nd (2006-07)	23.3.2007	16290	814.50
	Sub total		30691	1534.55
Upper Primary	2007-08	29.1.2008	900	45.00
	Sub total		900	45.00
	Grand Total		31591	1579.55

5.5) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-07	30691	1534.55	30691	1534.55	0%	0%
2007-08	900	45.00	900	45.00	0%	0%
Total	31591	1579.55	31591	1579.55	0	0

5.6) Achievement (under MDM Funds)

Sactioned during 2006-07 to 2008-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
31591	1579.55	31591	1579.55	100%	100%

Section B: ANALYSIS FOR THE PROPOSAL FOR 2009-10

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
2007-08	5276000	4094278	-22%	5276000	4094278	-22%
2008-09	5203026	4029253	-23%	5203026	3609920	-31%
Variation	-1.38%	-1.59%		-1.38%	-11.83%	

6.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G.	4413471	4094278	-7%	4094278	4029253	-2%
EGS Centre	0	0	--	0	0	--
AIE Centre	0	0	--	0	0	--
Total	4413471	4094278	-7%	4094278	4029253	-2%

6.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE)- 2007-08	MDM	% variation
Govt+LB+G.	4218915	4094278	-3%	4218915	4029253	-4%
EGS Centre	NA	0	--	NA	0	--
AIE Centre	NA	0	--	NA	0	--
Total	4218915	4094278	-3%	4218915	4029253	-4%

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

6.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G.	4094278	3609920	-12%
EGS Centre	0	0	--
AIE Centre	0	0	--
Total	4094278	3609920	-12%

6.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G.	4094278	4094278	0%	4029253	3609920	-10%
EGS Centre	0	0	--	0	0	--
AIE Centre	0	0	--	0	0	--
Total	4094278	4094278	0%	4029253	3609920	-10%

Number of Children (UPPER PRIMARY)

6.6) Population Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	Population	MDM-Enrl	% variation	Population	MDM-Avail	% variation
2008-09	3290338	2316360	-30%	3290338	2073136	-37%

6.7) SSA-Enrollment Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	SSA (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Avail	% variation
2008-09	1784568	2316360	30%	1784568	2073136	16%

6.8) Enrollment Vs Children availing MDM in 2008-09

Institutions	2008-09		
	Enrollment as on 30.9.2008	Children availing in 2008-09	% variation
Govt+LB+G.	2316360	2073136	-11%
EGS Centre	0	0	--
AIE Centre	0	0	--
Total	2316360	2073136	-11%

7. Number of School Working Days

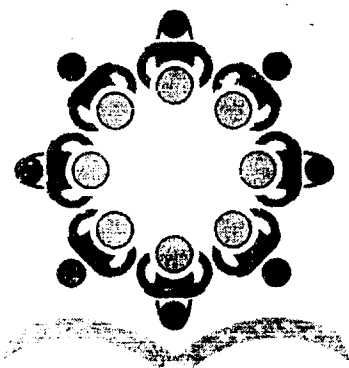
Year	SSA-DISE	MDM	% variation
2006-07*	212	244	15%
2007-08	216	236	9%
2008-09	NA	212	--
2009-10	NA	247	--

* AAR applied

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 2009-10
(Date of the meeting: 19.03.09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : Kerala

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: Kerala

Date of the PAB meeting : 19.03.09

Appraisal Notes

Part-A : General Information

1.1 Introduction:

The Mid Day Meal Scheme was first introduced in the state of Kerala in 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, coconut oil/palmolen oil.

1.2 Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
		PRY	U PRY	TOTAL
1. No. of Children		PRY	U PRY	TOTAL
i)	No. of children as approved by MDM PAB for 2008-09	19,09,491	13,27,695	32,37,186
As per AWP&B 2009-10 (Table 4 & 4A)				
i)	Enrollment as on 30.09.08	20,18,532	13,78,798	33,97,330
ii)	No. of children opted for MDM as on 30.09.08	18,35,141 (91%)	12,52,417 (91%)	30,87,558 (91%)
As per QPRs				
i)	Average no. of children availing MDM as per QPR-1	18,35,141	12,52,417	30,87,558
ii)	Average no. of children availing MDM as per QPR-2	18,35,141	12,52,417	30,87,558
iii)	Average no. of children availing MDM as per QPR-3	18,35,141	12,52,417	30,87,558
2.No. of working days (200 days for FY 2008-09)		PRY	U PRY	TOTAL
i)	No. of working days approved by PAB (upto 31.12.08)	139	139	139
ii)	No. of working days on which MDM served as on 31.12.2008	125	125	125

S. No.	INDICATORS	STATUS	
3. Financial Status		PRY	U PRY
TOTAL UNIT COOKING COST		Rs. 3.35	Rs.3.85
i)	State's contributions in cooking cost per child per day	Rs. 1.77	Rs. 1.75
ii)	Budget Provision for cooking cost for the year 2008-09	Rs. 23016.84 Lakhs	

4. QPR Status		Status
i)	1 st Quarter	Received on 18/02/2009
ii)	2 nd Quarter	Received on 18/02/2009
iii)	3 rd Quarter	Received on 18/02/2009

1.3.1 Supervision

One District level officer (Noon feeding Supervisor) is in charge of over all supervision of implementation of the programme. Noon feeding supervisor visits the schools and verify the quality of food served and storage and stock position of food grain.

At least two Mother PTA members remain present at the time of serving. This will ensure the quality of food. Assistant Educational Officers and Super Check Officers also visit the schools and supervise the implementation of the scheme.

1.3.2 Management Information System

On line Management Information System is introduced in the state on an experimental basis. 162 Assistant Educational Offices in the state are linked with this system. Issue of Indent for food grains, payment of cooking cost etc included in the system.

1.3.3 Observation of Monitoring Institution (1st October 2007 to 31st March 2008)

Districts covered: Palakkad, Malappuram, Wayanad

Centre for Development Studies, Kerala had been appointed to monitor the Mid-Day-Meal Scheme in Kerala with the objective of assessing the progress of the implementation of the programme. The major findings are as follows:

- 1) In 95 per cent of the schools visited, same cooked rice and grams were supplied. No school was observed to supply vegetables.
- 2) Schools had plates and utensils donated by local banks/other organizations.
- 3) Separate shed for cooking is available in all schools.
- 4) In most of the schools firewood was the common fuel used for cooking.
- 5) The head teacher, teachers and the PTA supervised the MDM programme daily.
- 6) Firewood was the common fuel used for cooking in almost all schools.

Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1.1 Level of Opening balance as on 01.04.08: (Ref : Table no. 1.2.1 of Analysis Sheet)

An analysis of the district wise unspent balance of food grains as on 31.03.08 shows that 8 out of 14 districts had 5-10% balance and 6 districts had more than 10% of foodgrains as on 31.03.08 Details of level are as follows: (Refer Table 1.2.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 1.2.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	0	8	6	0	14

2.1.2 Level of closing balance as on 31.12.08 : (Refer Table 1.2.2 of the Analysis Sheet).

An analysis of the district wise unspent balance of food grains as on 31.12.08 shows unspent balance as on 31.12.08. Details of levels of closing balance are as follows: (Refer Table 1.2.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 1.2.2 of Analysis Sheet)

	(-)ve	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	0	0	7	3	4	14

2.1.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08): (Refer table 1.5 of the Analysis sheet)

Considering that three-fourths of the year was over by 31.12.2008, the districts should have lifted **at least 80%** of the food grains allocation. **State level total lifting (availability) as on 31.12.08 was 72%.** (Refer table 1.5 of the Analysis sheet). On analysis of district wise lifting as on 31.12.08, the following position emerges:-

Total No. of Districts = 14
(Bench mark lifting = 80%)
(Ref : Table no. 1.5 of Analysis Sheet)

Sl. No.	Level of lifting	No. of Districts	Name of the districts
1	Below 65%	02	Wayand (42%), Ernakulam (64%)
2	65% to 80%	08	
3	Above 80%	04	Kannur (118%), Idukki (90%)

State Govt. needs to clarify as to how the programme was implemented without interruption when the availability of food grains is so low in Wayand (42%) and why excess lifting in Kannur (118%).

2.1.4 Utilization of food grains: (Refer Table 1.7 of Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of foodgrains during 2008-09 (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 31.12.2008, the districts should have utilized at least 70% of the foodgrains allocation. **State level utilization was about 59% as on 31.12.2008.** Level of inter-district variations in utilization is summarized as under: -

Total No. of Districts = 14
(Bench mark utilisation = 70%)
(Ref : Table no. 1.7 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 55%	1	Wayand (33%)
2	55% to 70%	12	
3	Above 70%	1	Kannur (92%)

State Govt. is requested to explain such low utilisation of food grains in Wayand (33%) and high utilization in Kannur (92%) districts.

2.2 COOKING COST (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise unspent balance of Cooking cost as on 31.03.08 shows that 12 out of 14 districts had unspent balance of 11%-20%. Details of levels of opening balance are as follows: (Refer Table 2.3.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 2.3.1 of Analysis Sheet)

	(-)ve	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	0	1	1	12	0	14

2.2.2 Level of closing balance as on 31.12.08 : (Refer Table 2.3.2 of the Analysis Sheet)

An analysis of the district wise unspent balance of cooking cost as on 31.12.08 shows more than 40% unspent balance in 13 districts as on 31.12.08. Details of level are as follows: (Refer Table 2.3.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 2.3.2 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	0	0	0	14	14

2.2.3 Utilization of Cooking cost : (Refer Table 2.7 of the Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (Refer Table 2.7 of the Analysis Sheet) shows wide variations in inter-district cooking cost utilization. Considering that three-fourth of the year is over by 31.12.2008, the districts should have utilized **at least 70%** of the cooking cost allocation. **State level utilization is 60%**. Level of under utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts = 14

(Bench mark utilisation = 70%)

(Ref : Table no. 2.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Number of Districts
1	Below 60%	8	Wayand (36%), Trivendrum (57%), Pathanamthitta (59%) etc.
2	60% - 70%	5	Malappuram (60%), Idukki (60%), Kasargod (60%), Kojhikode (61%), Alappujha (61%)
3	Above 70%	1	Kannur (86%)

2.3 Reconciliation of utilisation and performance during 2008-09 (1.4.08 to 31.12.08)

2.3.1 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+ Upper Primary (against 70%)	59%	60%

PRIMARY and UPPER PRIMARY: (01.04.08 to 31.12.08)

Total No. of Districts = 14

(Ref: Table 3.1 of the Analysis sheet)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
	<u>Excess Cooking cost utilization</u>			
1	Kollam	55%	59%	4 pp
2	Ernakulam	56%	59%	3 pp
3	Wayanad	33%	36%	2 pp
	<u>Excess food grain utilization</u>			
1	Kannur	92%	86%	6 pp

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

A sum of **Rs. 296.75 lakhs** was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards MME. Against this, the State has shown utilisation of Rs. 35.46 lakh (12%).

2.5 Utilization of Transport Assistance (Reference Table – 4 A.3 of Analysis Sheet)

A sum of **Rs. 585.15 lakhs** was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards Transport Assistance. Against this, the State has shown utilisation of Rs. 357.94 lakh (61%).

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

Out of **Rs. 7.70 Crore** of Central assistance released towards construction of 1285 kitchen sheds during 2006-07 and 2007-08 for primary and upper primary stage, the State reported **62% progress as on 31.12.2008**.

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

Out of **Rs. 2.03 crore** of Central assistance released towards procurement of kitchen devices for 4079 units during 2006-07 and 2007-08 for primary and upper primary stage, the State reported **76% physical and financial progress**.

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

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 In Kerala, population (age group 6-10 years) has fallen **by 0.68%** from 2007-08 to 2008-09 as per Census-2001 projections. (Reference Table 6.1 of Analysis Sheet)
- 3.1.2 In 2008-09, **76%** of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary), whereas, in 2007-08, **85%** of the population was enrolled in MDM Schools. (Reference Table 6.1 of Analysis Sheet)
- 3.1.3 From 2007-08 to 2008-09, there is **decrease** in enrollment in MDM Schools by **11%**. (Reference Table 6.2 of Analysis Sheet)
- 3.1.4 In 2007-08, MDM Enrollment was **15% more** than enrollment under SSA (DISE). (Reference Table 6.3 of Analysis Sheet)

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.5 In 2008-09, **69%** of the population (age group 6-10 as per Census 2001 projection for 2008) is claimed to be availing MDM (Primary). (Reference Table 6.1 of Analysis Sheet)
- 3.1.6 In 2007-08 to 2008-09, there is **4% decrease** in number of children availing MDM (from 1909491 to 1835141). (Reference Table 6.4 of Fact Sheet)
- 3.1.7 No. of children availing MDM, as percentage of enrollment in MDM schools, is **91%** in 2008-09. (Reference table 6.5 of analysis sheet)

3.2 Trends in Enrollment [UPPER PRIMARY]:

- 3.2.1 In 2008-09, **85%** of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary) (Reference Table 6.6 of Analysis Sheet)
- 3.2.2 In 2008-09, MDM Enrollment is **4% more** than enrollment under SSA-DISE-2007-08. (Reference Table 6.7 of Analysis Sheet)
- 3.2.3 Number of children availing MDM in 2008-09 is **91%** of the enrollment as on 30.9.2008. (Reference Table 6.8 of Analysis Sheet)

3.3 **Number of School days:**

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	173	200
3	2007-08	183	200
4	2008-09	NA	200
5	2009-10	NA	200

*: AAR Applied

3.4. **MDM-PAB decisions**

No	Details	As per State Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM-PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	17,63,353	17,63,353	
1.2	EGS	8,673	8,673	
1.3	AIE	63,115	63,115	
	TOTAL (A)	18,35,141	18,35,141	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	12,52,417	12,52,417	
1.5	EGS			
1.6	AIE			
	TOTAL (B)	12,52,417	12,52,417	
	GRAND TOTAL (A) +(B)	30,87,558	30,87,558	
2	No. of Working days			
2.1	Primary	200	200	
2.2	Upper Primary	200	200	

Note:

3.5) The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of State govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt. may approach MDM-PAB for enhancement of Central Assistance.

3.6) QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:

3.6.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	18,35,141	200	36,702.82
2	Upper Primary (@150 gms.)	12,52,417	200	37,572.51
TOTAL		30,87,558	200	74,275.33

3.6.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (18,35,141x 200 days x Rs. 1.58)	5,799.05
2	Transportation Cost @ Rs. 750.00 MT (18,35,141x 200 days x 0.0001 MT x Rs. 750)	275.27
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	145.67
TOTAL		6,219.99
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (12,52,417x 200 days x Rs. 2.10)	5,260.15
5	Cost transportation @ Rs. 750.00 MT (12,52,417x 200 days x 0.00015 x Rs.750)	281.79
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	136.95
TOTAL		5,678.90
GRAND TOTAL		11,898.89

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : Kerala

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1) Calculation of Bench mark for utilization.

	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-4B&4C)	Diff	Diff In %
No. of children				
Primary	1909491	1835141	-74350	-4%
Up Priy	1327685	1252417	-75278	-6%
Total	3237186	3087558	-149628	-5%

2) No. of School working days (01.04.08 to 31.12.2008)

PY & UP.PY				
PY & UP.PY	139	125	-14	-10%

No. of Meals (PY & UP.PY) Base period 01.04.08 to 31.12.08 (Q1, Q2 and Q3)

	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State	Diff.	Diff In %
PY & UP.PY	449968854	385944750	-64024104	-14%

Base period 01.04.08 to 31.03.09 (As per PAB approval = 20-

	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State in 01.04.08 to 31.12.08	Bench Mark as per State's claim
PY & UP.PY	647437200	385944750	60%

3) Reconciliation of Foodgrains OB, Allocation & Lifting

Sl. No.		As per GoI record	As per State's AWP&B	Diff	% Diff
1	2	3	4	5(4-3)	6
1	Opening Stock as on 1.4.2008	8311.46	8236.52	-74.94	-1%
2	Allocation for 2008-09	78020.67	69709.20	-8311.47	-12%
3	Lifting as on 31.12.2008	50045.91	47724.67	-2321.24	-5%

Lifting as per FCI

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2008

(Refer col. 3 of table AT-6 and AT-6A, AWP&B, 2009-10) (in MTs)

S.No	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Wayanad	4340.55	256.14	6%
2	Thrissur	7090.90	551.24	8%
3	Ernakulam	5987.05	487.90	8%
4	Trivandrum	7012.10	591.54	8%
5	Pathanamthitta	2088.88	179.70	9%
6	Kottayam	3904.90	382.58	10%
7	Alappuzha	4061.50	408.34	10%
8	Kollam	5651.21	590.07	10%
9	Malappuram	13186.03	1396.89	11%
10	Kasaragod	3336.15	358.55	11%
11	Palakkad	7404.40	837.05	11%
12	Kozhikode	7674.86	1132.38	15%
13	Idukki	2327.70	376.86	16%
14	Kannur	3954.44	687.28	17%
	Total	78020.67	8236.52	11%

1.2.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT-6 and AT-6A, AWP&B, 2009-10) (in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Ernakulam	5987.05	487.67	8%
2	Malappuram	13186.03	1089.27	8%
3	Thrissur	7090.90	604.28	9%
4	Palakkad	7404.40	541.08	9%
5	Wayanad	4340.55	389.86	9%
6	Kollam	5651.21	547.94	10%
7	Trivandrum	7012.10	608.42	10%
8	Alappuzha	4061.50	548.78	14%
9	Kottayam	3904.90	577.13	15%
10	Pathanamthitta	2088.88	315.91	15%
11	Kozhikode	7674.86	1835.01	21%
12	Kasaragod	3336.15	708.76	21%
13	Kannur	3954.44	1048.7	27%
14	Idukki	2327.70	708.06	30%
	Total	78020.67	9968.87	13%

1.3) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	8216.52	8236.52	6501.72	6501.72
May	0.00	8236.52	6501.72	13003.45
Jun	11350.153	19586.67	6501.72	19505.17
Jul	7176.897	26763.57	6501.72	26006.89
Aug	5440.438	32203.81	6501.72	32508.61
Sep	5440.459	37644.27	6501.72	39010.34
Oct	4974.999	42619.27	6501.72	45512.06
Nov	6658.353	49277.62	6501.72	52013.78
Dec	9131.418	58409.04	6501.72	58515.50

* including unspent balance as on 31.3.2008

1.4) Foodgrains Allocation & Lifting

(in MTs)

Allocation	Unspent balance as on 31.3.08	Lifting upto 31.12.08	Total availability	% availability	Bench mark (80%)
78020.67	8236.52	47724.67	55961.19	72%	62416.54

5 Lifting reported by State

1.5) District-wise Foodgrains availability as on 31.12.08
(Refer col. 5 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted ⁵	Total Availability	% Availability
1	Wayanad	4340.55	256.14	1580.89	1837.03	42%
2	Ernakulam	5987.05	487.90	3342.39	3830.29	64%
3	Kollam	5651.21	590.07	3073.9	3663.97	65%
4	Trivandrum	7012.10	591.54	4091.44	4682.98	67%
5	Thirssur	7090.90	551.24	4243.51	4734.75	68%
6	Palakkad	7404.40	837.05	4185.68	5022.71	68%
7	Malappuram	13186.03	1396.89	7556.12	8953.01	68%
8	Pathanamthitta	2088.88	179.70	1357.22	1536.92	74%
9	Kottayam	3904.90	382.58	2502.17	2884.75	74%
10	Alappuzha	4061.50	408.34	2619.75	3028.09	75%
11	Kasaragod	3336.15	358.55	2353.41	2711.96	81%
12	Kozhikode	7674.86	1132.38	5113.12	6245.50	81%
13	Idukki	2327.70	376.86	1723.61	2100.47	90%
14	Kannur	3954.44	687.28	3981.48	4668.76	118%
	Total	78020.67	8236.52	47724.67	55961.19	72%

⁵ Lifting reported in AWP&B 2009-10

1.6) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Utilisation	% Utilisation
78020.67	55961.19	72%	45994.32	59%

1.7) District-wise Utilisation of foodgrains
(Refer col. 6 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Wayanad	4340.55	1447.17	33%
2	Kollam	5651.21	3116.03	55%
3	Ernakulam	5987.05	3342.62	56%
4	Trivandrum	7012.10	3984.56	57%
5	Pathanamthitta	2088.88	1221.01	58%
6	Kottayam	3904.90	2307.62	59%
7	Thirissur	7090.90	4190.47	59%
8	Palakkad	7404.40	4381.63	59%
9	Malappuram	13186.03	7863.74	60%
10	Idukki	2327.70	1391.41	60%
11	Kasaragod	3336.15	2006.20	60%
12	Kozhikode	7674.86	4642.49	60%
13	Alappuzha	4061.50	2479.31	61%
14	Kannur	3654.44	3620.06	92%
	Total	78020.67	45994.32	59%

2. ANALYSIS ON COOKING COST [PRIMARY + UPPER PRIMARY]

2.1) Releasing details

Releases for Cooking cost by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		1085.48
	Adhoc Released	29.5.2008	1508.49
	1st Installment	17.9.2008	423.02
	2nd Installment	17.11.2008	3017
	<i>Sub total</i>		<i>6033.99</i>
Upper Primary	OB as on 01.04.08		83.7
	Adhoc Released	29.5.2008	1394.07
	1st Installment	17.9.2008	1301.39
	2nd Installment	17.11.2008	2788.16
	<i>Sub total</i>		<i>5567.32</i>
Grand Total			11601.31

2.2) Verification of Cooking Cost Allocation for the year 2008-09

	Rs. In Cr.
Centre (19,09,491x200xRs.1.58)	60.34
State share (19,09,491x200xRs.1.77)	67.59
Total	127.93
Centre (13,27,695x200xRs.2.1)	55.76
State Share (13,27,695x200xRs.1.75)	46.46
Total	102.22
G. Total	230.15
Actual Allocation shown in State Plan	234.51
Diff.	4.36

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2008

(Refer col. 4 of table AT- 7 and AT-7A, AWP&B, 2009-1 (Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Kozhikode	223.12	83.74	4%
2	Ernakulam	1752.39	182.54	10%
3	Trivandrum	2066.21	220.39	11%
4	Pathanamthitta	606.01	67.07	11%
5	Kottayam	1146.53	141.19	12%
6	Alappuzha	1189.26	150.23	13%
7	Kannur	1243.69	160.06	13%
8	Kollam	1663.74	215.40	13%
9	Malappuram	3916.66	518.93	13%
10	Kasaragod	987.01	133.88	14%
11	Thirissur	2082.57	289.94	14%
12	Palaakkad	2191.94	305.85	14%
13	Wayanad	1216.21	187.15	15%
14	Idukki	688.51	135.73	20%
	Total	23016.84	2792.12	12%

2.3.2) District-wise unspent balance as on 31.12.2008
(Refer col. 7 of table AT- 7 and AT-7A, AWP&B, 2009-10) (Rs. In lakhs)

S.No	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Wayanad	1216.21	301.41	25%
2	Emakulam	1752.39	720.52	41%
3	Malappuram	3916.66	1626.35	42%
4	Idukki	688.51	290.47	42%
5	Pathanamthitta	606.01	256.87	42%
6	Trivandrum	2066.21	876.85	42%
7	Kasaragod	987.01	420.23	43%
8	Palakkad	2191.94	935.12	43%
9	Kottayam	1146.53	490.00	43%
10	Kozhikode	2266.12	970.11	43%
11	Kollam	1663.74	715.00	43%
12	Alappuzha	1189.26	522.89	44%
13	Thrissur	2082.57	959.37	46%
14	Kannur	1243.69	738.37	59%
	Total	23016.84	9823.56	43%

2.4) Cooking cost allocation and disbursed to Dists

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (85%)
23016.84	2792.12	20827.01	23619.13	103%	

2.5) District-wise Cooking Cost availability

(Refer col. 5 of table AT- 7 and AT-7A, AWP&B, 2009-10) (Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost as on 31.12.08	% Availability of cooking cost
1	Wayanad	1216.21	197.15	546.59	733.74	60%
2	Trivandrum	2066.21	220.39	1832.96	2053.35	99%
3	Emakulam	1752.39	182.54	1573.20	1755.74	100%
4	Pathanamthitta	606.01	67.07	545.19	612.78	101%
5	Malappuram	3916.66	518.93	3450.79	3969.72	101%
6	Kottayam	1146.53	141.19	1028.96	1168.15	102%
7	Palakkad	2191.94	305.85	1928.32	2234.17	102%
8	Idukki	688.51	135.73	566.82	702.55	102%
9	Kollam	1663.74	215.40	1484.15	1899.55	102%
10	Kasaragod	987.01	133.88	880.82	1014.70	103%
11	Kozhikode	2266.12	83.74	2258.63	2342.37	103%
12	Alappuzha	1189.26	150.23	1066.32	1246.55	105%
13	Thrissur	2082.57	289.94	1987.40	2277.34	109%
14	Kannur	1243.69	180.08	1646.88	1806.94	145%
	Total	23016.84	2792.12	20827.01	23619.13	103%

2.6) Cooking Cost: Utilisation

Allocation	Availability	% Availability	Utilisation	% Utilisation
23016.84	23619.13	103%	13711.87	60%

2.7) District-wise Utilisation of Cooking cost

(Refer col. 6 of table AT- 7 and AT-7A, AWP&B, 2009-1) (Rs. In lakhs)

Sr No	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Wayanad	1216.21	432.33	36%
2	Trivandrum	2066.21	1176.5	57%
3	Pathanamthitta	606.01	355.39	59%
4	Ernakulam	1752.39	1035.22	59%
5	Kottayam	1146.53	678.15	59%
6	Kollam	1663.74	984.55	59%
7	Palakkad	2191.94	1299.05	59%
8	Thirssur	2082.57	1234.27	59%
9	Malappuram	3916.66	2343.37	60%
10	Idukki	688.51	412.08	60%
11	Kasaragod	987.01	594.47	60%
12	Kozhikode	2266.12	1372.26	61%
13	Alappuzha	1189.26	725.66	61%
14	Kannur	1243.69	1068.57	86%
	Total	23016.84	13711.87	60%

3. Reconciliation of utilisation and performance during 2008-09

3.1 Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY + UPPER PRIMARY]

(Refer para 1.7 and para 2.7 of the analysis sheet (mentioned above))

Sr No	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Kollam	55%	59%	-4%
2	Ernakulam	56%	59%	-3%
3	Wayanad	33%	36%	-2%
4	Malappuram	60%	60%	0%
5	Pathanamthitta	53%	59%	0%
6	Thirssur	59%	59%	0%
7	Trivandrum	57%	57%	0%
8	Kasaragod	60%	60%	0%
9	Palakkad	59%	59%	0%
10	Idukki	60%	60%	0%
11	Kozhikode	60%	61%	0%
12	Kottayam	59%	59%	0%
13	Alappuzha	61%	61%	0%
14	Kannur	92%	86%	6%
	Total	59%	60%	-1%

3.2 Number of meal to be served and actual number of meal served during 2008-09 [PRIMARY + UPPER PRIMARY]
(Refer col. 5 and 10 of table AT- 5 and AT-5A, AWP&B, 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Wayanad	23131685	12239000	53%
2	Trivandrum	40369075	33108125	82%
3	Pathanamthitta	11744666	9927250	85%
4	Emakulam	34119635	28976250	85%
5	Kottayam	22359540	19037875	85%
6	Kollam	32490972	27667250	85%
7	Palakkad	42927370	36633750	85%
8	Thrissur	40619970	34690625	85%
9	Idukki	13478135	11614625	86%
10	Malappuram	76836281	66255500	86%
11	Kasaragod	19323780	16759875	87%
12	Kozhikode	44321262	38639000	87%
13	Alappuzha	23160180	20329125	88%
14	Kannur	25086303	30066500	120%
	Total	449968854	385944750	86%

3.3 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 8 and AT-8A, AWP&B, (In MTs)

Sr No	District	Expected consumption of food grains	Actual consumption of food grains	% consumption
1	Wayanad	1447.16	1447.16	100%
2	Trivandrum	3984.56	3984.56	100%
3	Pathanamthitta	1221.00	1221.00	100%
4	Kottayam	2307.62	2307.62	100%
5	Thrissur	4190.47	4190.47	100%
6	Kollam	3343.69	3343.69	100%
7	Emakulam	3542.75	3542.75	100%
8	Palakkad	4381.63	4381.63	100%
9	Malappuram	7863.74	7863.74	100%
10	Idukki	1391.41	1391.41	100%
11	Kasaragod	2006.20	2006.20	100%
12	Kozhikode	4642.49	4642.49	100%
13	Alappuzha	2479.31	2479.31	100%
14	Kannur	3620.06	3620.06	100%
	Total	46422.08	46422.08	100%

3.4 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 9 and AT-9A, AWP&B, 2009-10)

(Rs. in Lakhs)

Sr No	District	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	Trivandrum	1176.5	1176.5	100%
2	Kollam	984.55	984.55	100%
3	Pathanamthitta	355.39	355.39	100%
4	Alappuzha	725.66	725.66	100%
5	Kottayam	678.15	678.15	100%
6	Idukki	412.08	412.08	100%
7	Emakulam	1035.22	1035.22	100%
8	Thrissur	1234.27	1234.27	100%
9	Palakkad	1299.05	1299.05	100%
10	Malappurem	2343.37	2343.37	100%
11	Kozhikode	1372.26	1372.26	100%
12	Wayanad	432.33	432.33	100%
13	Kannur	1068.57	1068.57	100%
14	Kasaragod	594.47	594.47	100%
	Total	13711.87	13711.87	100%

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

4.1) Releasing details

Releases for MME by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		122.24
	Adhoc Released	29.5.2008	74.18
	1st Installment		
	2nd Installment	17.11.2008	100.33
	Total		296.75

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 1.4.2008	122.24	122.40	0.16	0%
2	Allocation for 2008-09	296.75	296.75	-	0%
3	Releasing during 2008-09	174.51	174.35	(0.16)	0%
4	Total Availabili	296.75	296.75	0.00	0%

4.3) Utilisation of MME during 2008-09

Sl. No.	Activity	(Rs. In lakhs) (As on 31.12.08)			
		Allocated for 2008-09	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	296.75	35.46	12%	261.29

4A. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

4A.1) Releasing details

Releases for TA by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		(-) 26.76
	Adhoc Released	29.5.2008	146.28
	1st Installment	17.9.2008	125.01
	2nd Installment	17.11.2008	313.86
	Total		585.15

A.2) Reconciliation of T.A. 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 1.4.2008	(-) 26.76	0.00		
2	Allocation for 2008-09	585.15	585.15	0.00	
3	Releasing during 2008-09	585.15	585.15	0.00	
4	Total Available	585.15	585.15	0.00	

A.3) Utilisation of TA during 2008-09

(Rs. In lakhs)

(As on 31.12.08)

Allocated for 2008-09	Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6=(4-5)	7	8=(2-5)
585.15	585.15	47724.67	357.94	357.94	0.00	61%	227.21

INFRASTRUCTURE DEVELOPMENT DURING 2008-09

Kitchen Sheds (Primary)

1) Releasing details

Releases for Kitchen sheds by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)	16.11.2006	451	270.55
	2nd (2006-07)	22.2.2007	834	500.4
	1st (2008-09)	02.01.2009		
	Sub total		1285	770.95
Upper Primary	1st (2007-08)			
	1st (2008-09)	02.01.2009		
	Sub total			
	Grand Total		1285	770.95

2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	1285	770.95	1285	770.95	0%	0%

3) Achievement (under MDM Funds)

Sanctioned by Gol during		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
1285	770.95	802	481.20	62%	62%

Kitchen Devices (Primary)

4) Releasing details

Releases for Kitchen devices by Gol as on 31.3.09				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)	10.11.2006	3139	156.95
	2nd (2006-07)	23.3.2007	940	47.00
	Sub total		4079	203.95
Upper Primary	1st (2007-08)	12.2.2008		
	Grand Total		4079	203.95

5) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	4079	203.95	4079	203.95	0%	0%

6) Achievement (under MDM Funds)

Sanctioned during 2006-09		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
4079	203.95	3102	155.1	76%	76%

Section B : ANALYSIS FOR THE PROPOSAL FOR 2009-10

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
2007-08	2682600	2276895	-15%	2682600	1909491	-29%
2008-09	2664343	2018532	-24%	2664343	1835141	-31%
Variation	-0.68%	-11.35%		-0.68%	-3.89%	

6.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G Aided		2202545	#REF!	2202545	1926390	-13%
EGS Centre		67300		67300	10464	-84%
AIE Centre		7050		7050	81678	1059%
Total		2276895	#REF!	2276895	2018532	-11%

6.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) (07-08)	MDM	% variation
Govt+LB+G	1987803	2202545	11%	1987803	1926390	-3%
EGS Centre	NA	67300		NA	10464	--
AIE Centre	NA	7050		NA	81678	
Total	1987803	2276895	15%	1987803	2018532	2%

Source: DISE for Govt+LB+Govt aided

6.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G	1835141	1763353	-4%
EGS Centre	67300	8673	-87%
AIE Centre	7050	63115	795%
Total	1909491	1835141	-4%

6.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G	2202545	1835141	-7%	1926390	1763353	-8%
EGS Centre	67300	67300		10464	8673	-17%
AIE Centre	7050	7050		81678	63115	-23%
Total	2276895	1909491	-16%	2018532	1835141	-9%

Number of Children (UPPER PRIMARY)

6.6) Population Vs MDM Enrollment/ availing MDM in 2008-09

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2008-09	1613601	1378798	-15%	1613601	1252417	-22%

6.7) SSA-Enrollment Vs MDM Enrollment/ availing MDM in 2008-09

Year	SSA (2007-08)	MDM-Enrl	% variation	SSA (2007-09)	MDM-Aval	% variation
2008-09	1320605	1378798	4%	1320605	1252417	-5%

Source: DISE for Govt+LB+Govt aided

6.8) Enrollment Vs availing MDM in 2008-09

Institutions	2009-10		
	Enrollment as on 30.9.2008	availing MDM in 2008-09	% variation
Govt+LB+G	1378798	1252417	-9%
EGS Centre	0	0	-
AIE Centre	0	0	-
Total	1378798	1252417	-9%

7. Number of School Working Days

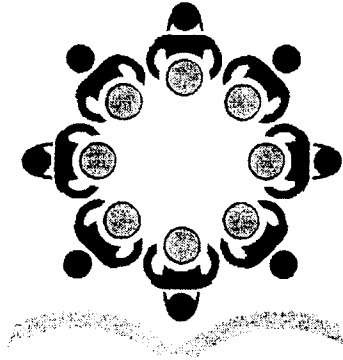
Year	SSA-DISE	MDM	% variation
2006-07*	173	200	
2007-08	183	200	
2008-09	NA	200	
2009-10	NA	200	

* AAR: 80%

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

MDM-PAB meetings
to consider and approve AWP&B 2009-10
(Date of the meeting: 19.03.09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : LAKSHADWEEP

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: Lakshadweep

Date of the PAB meeting : 09.03.09

Appraisal Notes

Part-A : General Information

1.1 Introduction:

The history of serving MDM to the school children in Lakshadweep has started way back in mid fifties. The MDM are served to the school children studying in Pre-Primary classes to VII classes from that time onwards without any interruptions. From the year 2007-2008 the UT Administration extended the scheme up to X standard. Now the MDM Scheme extended up to XII standard from the current academic year onwards. Due to the advent of National Programme of MDM in Schools during 2004 by the GOI, UT Administration also participated in the Nation Scheme and Central Assistance has been received and utilised for Primary and Upper Primary level.. In Lakshadweep, cooked Mid Day Meal are 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 Dhal, Green gram, Fish, Egg, Meat, and Chicken are served along with rice the staple diet to the students.

Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
1. No. of Children		PRY	U PRY	TOTAL
i)	No. of children as approved by MDM PAB for 2008-09	7094 (73.46%)	2562 (26.53%)	9656
As per AWP&B 2009-10 (Table 4 & 4A)				
i)	Enrollment as on 30.09.08	7046 (65.25%)	3752 (34.74%)	10798
ii)	No. of children opted for MDM as on 30.09.08	7046 (65.25%)	3752 (34.74%)	10798
As per QPRs				
i)	Average no. of children availing MDM as per QPR-1			9800
ii)	Average no. of children availing MDM as per QPR-2			9800
iii)	Average no. of children availing MDM as per QPR-3			9800
2.No. of working days (225 days for FY 2008-09)		PRY	U pry	TOTAL
i)	No. of working days approved by PAB (upto 31.12.08)	147	147	147
ii)	No. of working days on which MDM served as on 31.12.2008	147	147	147

S. No.	INDICATORS	STATUS	
3. Financial Status		PRY	U PRY
TOTAL UNIT COOKING COST		Rs. 5.58	Rs 6.10
i)	State's contributions in cooking cost per child per day	Re. 4.00	Re. 4.00
ii)	Budget Provision for cooking cost for the year 2008-09	104.09 LAKH	

4. QPR Status		Status
i)	1 st Quarter	Received on 16.1.09
ii)	2 nd Quarter	
iii)	3 rd Quarter	
iv)	4 th Quarter	Not Received

1.3.1 Best practices followed in the State: In Lakshadweep system to ensure transparency and openness in all aspects of programme implementation, food grain management, ingredients procurement, cooking and serving of meals is the one of the best practice followed. Procurement of all commodities made through Coop. Societies run by the Administration is avoided profit motivation of private parties. The Headmasters of the concerned schools is the in charge of the MDM at school level. Panchayat authorities, PTA and a group of govt. officials (both teachers and other employees) are involved the implementation process. Tasting of cooked meals by mothers is the one of its best practice.

Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1.1 Level of Opening balance as on 01.04.08: (Ref : Table no. 1.2.1 of Analysis Sheet)

An analysis of the district wise unspent balance of food grains as on 31.03.08 shows that the UT has an opening stock of 246.96 MTs. of foodgrains as on 31.03.08 Details of level of opening balance are as follows: (Refer Table 1.2.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 1.2.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	-	-	-	-	1	1

The UT is showing huge opening balance on 01.4.2008. The details are as under:-

(Ref : Table no. 1.2.1 of Analysis Sheet)

Sl. No.	Districts	OB as on 1.04.08	Annual requirement	OB as % of Annual requirement.
1	Lakshadweep	246.98 MTs	240.60 MTs	103%

2.1.2 Level of closing balance as on 31.12.08 : (Refer Table 1.2.2 of the Analysis Sheet).

An analysis of the district wise unspent balance of food grains as on 31.12.08 shows unspent balance as on 31.12.08 is 59.42 MTs Details of levels of closing balance are as follows: (Refer Table 1.2.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 1.2.2 of Analysis Sheet)

	(-)ve	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	-	-	-	-	-	1	1

2.1.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08):

(Refer table 1.5 of the Analysis sheet)

The UT has not lifted any foodgrain for the financial year of 2008-09.

Total No. of Districts = 1

(Ref : Table no. 1.3 of Analysis Sheet)

Sl. No.	Level of lifting	No. of Districts	Name of the districts
1	Below 75%		
2	75% to 95%		
3	Above 95%		

State Govt. needs to clarify as to how the programme was implemented without lifting of foodgrain particularly as the number of children at of Upper Primary increased from 2562(number of children approved by PAB2008-09) to 3752(number of children availed MDM).

2.1.4 Utilization of food grains: (Refer Table 1.7 of Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of foodgrains during 2008-09 (Refer Table 1.7 Analysis Sheet) shows food grain utilization. Considering that three-fourths of the year was over by 31.12.2008, the UTs should have utilized **at least 75%** of the foodgrains allocation. The UT has not lifted the food grain allocated for the financial year, further they have utilized from the food grains that were allocated for 2007-08. **The level of utilization was also about 78% as on 31.12.2008.**

Total No. of Districts = 1

(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	Below 65%	--	
2	65% to 85	1	Lakshadweep
3	Above 85%	--	

2.2 COOKING COST (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise unspent balance of Cooking cost as on 31.03.08 shows that UTs **had NIL unspent balance**. Details of level of opening balance are as follows: (**Refer Table 2.3.1 of the Analysis Sheet**).

Opening Balance as on 01.04.2008

(Ref : Table no. 2.3.1 of Analysis Sheet)

	(-)ve	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	--	1	--	--	--	--	1

2.2.2 Level of closing balance as on 31.12.08 : (*Refer Table 2.3.2 of the Analysis Sheet*)

An analysis of the district wise unspent balance of cooking cost as on 31.12.08 shows an **9% unspent balance in the UT of Lakshadweep as on 31.12.08**. Details of level are as follows: (**Refer Table 2.3.2 of the Analysis Sheet**).

Closing Balance as on 31.12.2008

(Ref : Table no. 2.3.2 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	--	--	1	--	--	1

2.2.3 Utilization of Cooking cost : (*Refer Table 2.7 of the Analysis Sheet*)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (*Refer Table 2.7 of the Analysis Sheet*) shows that UT has claimed to have utilized 76% cooking cost from the released amount.

Total No. of Districts = 1
(Bench mark utilisation = 75%)
(Ref : Table no. 2.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Number of Districts
1	Below 70%	--	--
2	70% - 80%	1	Lakshadweep
3	Above 80%	--	--

2.3 Reconciliation of utilisation and performance during 2008-09 (1.4.08 to 31.12.08)

2.3.1 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+ Upper Primary (against 83%)	78%	76%

PRIMARY and UPPER PRIMARY: (01.04.08 to 31.12.08)

Total No. of Districts = 1
(Ref: Table 3.1 of the Analysis sheet)

Sr. No.	District	% utilisation of foodgrains	% utilization of Cooking cost	Mis-match in % points
1	Cooking cost utilization	78%	76%	2%

2.3.2 Reconciliation of Food grains utilized vis-à-vis No. of Meals served:

An analysis of foodgrains utilisation during 2008-09 (*Refer Table 3.3 of the Analysis Sheet*) as against the no. of meals served shows wide variations in the following districts:-

Total No. of Districts = 1
(Ref: Table 3.3 of the Analysis Sheet)
(Primary + Upper Primary)

No.	District	No. of Meals served (in Cr.)	Expected consumption of food grains (MTs)	Actual Consumption of food grains (MTs)	Diff in percentage
1	Lakshdeep	0.16	187.57	187.57	100%

State Govt. may explain the reason for short consumption of food grains.

2.4 Utilization of MME (*Reference Table – 4.3 of Analysis Sheet*)

A sum of **Rs.0.455 lakhs** was released during 2008-09 as central assistance towards MME. Against this, the State has shown 100% utilisation of released amount.

2.5 Utilization of Transport Assistance (*Reference Table – 5.3 of Analysis Sheet*)

A sum of **Rs.0.895 lakhs** was released during 2008-09 out of allocated amount of 1.80 lakh as Central Assistance towards Transport Assistance. Against this, the State has shown an utilization of Rs. 3.95 lakh (219%).

2.6 Construction of Kitchen sheds (*Reference Table -5.3 of Analysis Sheet*): No Central assistance released towards construction of kitchen sheds during 2008-09 for primary and upper primary stage. UT has a proposal of construction of 6 kitchen sheds during 2009-10 and for that purpose they have proposed a financial requirement of 3.60 lakhs.

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

Out of **Rs.0.66 lakh** of Central assistance released towards procurement of kitchen devices for schools during 2006-07 for primary and upper primary stage, the State not reported physical and financial progress. UT has a proposal of 6 units of kitchen devices for the year 2009-10, and they have proposed a financial requirement of 0.3 lakhs for that purpose.

2.8 OBSERVATION OF MI OF LAKSHADWEEP

Centre for Development Studies, Kerala had been appointed to monitor the Mid-Day-Meal Scheme in Lakshadweep with the objective of assessing the progress of the implementation of the programme. The Centre for Development Studies has forwarded their report on the field visits conducted in all schools in Kavarati Islands for the period 1.10.2007 to 31.03.2008.

As per TOR, Monitoring Institutes will cover about 5% of Schools /EGS /AIE Centers in districts allotted to them during period of 2 years viz 2006-07 and 2007-08. There all 27 Islands in UT of Lakshadweep, out of which only 10 Islands are inhabited. The Monitoring team covered one Island i.e. Kavarati and visited all schools.

Positive Features of the Programme:

- Considering the difficulties involved in procuring groceries, fresh vegetables and other requirements, the universal school lunch program is in full swing in all schools.
- The students are very happy with the quality and quantity of the food. About 80% of the children take meals at schools and other go home for lunch.
- The cook and the helper are the underprivileged persons as envisaged in the guidelines.
- Food grains and other food items stored at safe place in a room.
- Adequate number of utensils is available for cooking food.
- There is no discrimination of caste/gender/disability is observed.
- Daily supervision of MDM programme is done by the Directorate of Education.
- No variation is found in stock availability. A school teacher is given the responsibility of maintaining accounts.

Items of Concerns

- Pucca Kitchen Sheds are not available. Only temporary Shed is available for cooking and firewood alone is used in cooking, which constitutes a major fire hazard.
- The Monitoring report is silent regarding distribution of micronutrient and deworming medicines to the children in the schools.

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

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

3.1.1 From 2007-08 to 2008-09, there is **increase** in enrollment in MDM Schools by 28.30%.
(Reference Table 7.1 of Analysis Sheet)

3.1.4 In 2007-08, MDM Enrollment was **54% more** than enrollment under SSA(DISE).
(Reference Table 7.3 of Analysis Sheet)

b) Trends in number of children availing MDM [PRIMARY]:

3.1.5 In 2007-08 to 2008-09, there is 28% **increase** in number of children availing MDM
(from 5492 to 7046). (Reference Table 7.4 of Fact Sheet)

3.1.7 No. of children availing MDM, as percentage of enrollment in MDM schools, was same
in the case of the UT of Lakshadweep. (Reference table 7.5 of analysis sheet)

3.2 Trends in Enrollment | UPPER PRIMARY]:

3.2.1 In 2008-09, MDM Enrollment is **-2% less** than enrollment under SSA-DISE-2007-08.
(Reference Table 7.8 of Analysis Sheet)

3.2.3 Number of children availing MDM in 2008-09 was found same of the enrollment as on
30.9.2008. (Reference Table 7.9 of Analysis Sheet)

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	207	NA
3	2007-08	166	218
4	2008-09	NA	220
5	2009-10	NA	220 (state claim)

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM-PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	7046	7046*	
1.2	EGS	0	0	
1.3	AIE	0	0	
	TOTAL (A)	7046	7046	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	3752	3752**	
1.5	EGS	0	0	
1.6	AIE	0	0	
	TOTAL (B)	3752	3752	
	GRAND TOTAL (A) +(B)	10798	10798	
2	No. of Working days			
2.1	Primary	220	220	
2.2	Upper Primary	220	220	

*(i) No. of children availing MDM as on 30.09.08 is 7046 as mentioned in table AT-4 of plan.

** (ii) No. of children availing MDM as on 30.09.08 is 3752 as mentioned in table AT- 4A of plan.

Note:

3.5 The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of State govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt. may approach MDM-PAB for enhancement of Central Assistance.

3.6) QUANTIFICATION OF CENTRAL ASSISTNCE FOR 2009-10:**3.6.1 Food grains:**

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	7046	220	155.01
2	Upper Primary (@150 gms.)	3752	220	123.82
			TOTAL	278.83

3.6.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (7046x 220 days x Rs. 1.58)	24.49
2	Transportation Cost @ Rs. 750.00 MT (7046x 220 days x 0.0001 MT x Rs. 750)	1.16
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	0.62
TOTAL		26.27
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (3752 x 220 days x Rs. 2.10)	17.33
5	Cost transportation @ Rs. 750.00 MT (3752 x 220 days x 0.00015 x Rs.750)	0.93
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	0.45
TOTAL		18.71
GRAND TOTAL		44.98

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : Lakshadweep

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

Calculation of Bench mark for utilisation.

	No. of children			
	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-5&5A)	Diff.	Diff in %
Pry	7094	7046	-48	-1%
U.Pry	2562	3752	1190	46%
Total	9656	10798	1142	12%

No. of School working days

PY & UP.PY	147	147	0	0.00
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No. of Meals (PY & UP.PY)

Base period 01.04.08 to 31.12.08 (Q1, Q2 and Q3)

	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State	Diff.	Diff in %
1	2	3	4=(3-2)	5=(4/2)*100
PY & UP PY	1419432	1587306	167874	12%

Base period 01.04.08 to 31.03.09 (As per PAB approval = 220 days)

	No. of Meals as per PAB approval (1-4-08 to 31-3-09)	No. of Meals claimed to have served by the State in 01.04.08 to 31.12.08 as per Table-5 & 5A	Bench Mark as per State's claim
1	2	3	4=(3/2*100)
PY & UP PY	2124320	1587306	75%

1) Reconciliation of Foodgrains OB, Allocation & Lifting

Sl. No.		As per GoI record	As per State's AWP&B	Diff.	% Diff
1	2	3	4	5(4-3)	6
1	Opening Stock as on 1.4.2008	183.58	246.98	-63.40	-35%
2	Allocation for 2008-09	240.60	241.24	-0.64	0%
3	Lifting* as on 31.12.2008		0.00	0.00	--

*: Lifting as per FCI

2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

2.1) District-wise opening balance as on 1.4.2008

(Refer col. 3 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Lakshadweep	240.60	246.98	103%

2.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Lakshadweep	240.60	59.42	25%

3) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*			20.05	20.05
May			20.05	40.10
Jun			20.05	60.15
Jul			20.05	80.20
Aug			20.05	100.25
Sep			20.05	120.30
Oct			20.05	140.35
Nov			20.05	160.40
Dec			20.05	180.45

*: including unspent balance as on 31.3.2008

4) Foodgrains Allocation & Lifting

(in MTs)

Allocation	Unspent balance as on 31.3.09	Lifting\$ upto 31.12.08	Total availability	% availability	Bench mark (85%)
240.60	246.98	0.00	246.98	103%	204.51

\$: Lifting reported by State

5) District-wise Foodgrains availability as on 31.12.08

(Source Table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted\$	Total Availability	% Availability
1	Lakshadweep	240.60	246.98	0.00	246.98	103%

\$: Lifting reported in AWP&B 2009-10

6) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Utilisation	% Utilisation
240.60	246.98	103%	187.56	78%

7) District-wise Utilisation of foodgrains

(Refer col. 6 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Lakshadweep	240.60	187.56	78%

ANALYSIS ON COOKING COST [PRIMARY + UPPER PRIMARY]

1) Releasing details

(in Lakhs)

Releases for Cooking cost by Gol (2008-09)			
Schools	Installment	Dated	Amount
Primary	OB as on 01.04.08		0.00
	Adhoc Releasead		0.00
	1st Installment	17-09-2008	12.325
	2nd Installment		--
	Sub total		
Upper Primary	OB as on 01.04.08		
	Adhoc Releasead		0.00
	1st Installment	17-09-2008	5.92
	2nd Installment		
	Sub total		
Grand Total			18.25

2) Verification of Cooking Cost Allocation for the year 2008-09

Rs. In Lakhs

Central [7094*220*Rs.1.58/100000]-PRY	24.66
State Share [7094*220*Rs.4.00/100000]-PRY	62.43
Subtotal	87.09
Central [2562*220*Rs.2.10/100000]-U PRY	11.84
State Share [2562*220*Rs. 4.00/100000]-U PRY	22.55
Subtotal	34.38
G. Total	121.47
Actual Allocation shown in State Plan	145.82
Diff.	24.35

3) ANALYSIS ON OPENING BALANACE AND CLOSING BALANACE [Primary + Upper Primary]

3.1) District-wise opening balance as on 1.4.2008

(Refer col. 4 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Lakshadweep	121.47	0.00	0%

3.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Lakshadweep	121.47	11.16	9%

4) Cooking cost allocation and disbursed to Dists

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (85%)
121.47	0.00	103.22	103.22	85%	103.25

5) District-wise Cooking Cost availability

Source Table AT- 7 and AT-7A, AWP&B, 2009-10

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost as on 31.12.08	% Availability of cooking cost
1	Lakshadweep	121.47	0.00	103.22	103.22	85%

6) Cooking Cost Utilisation

Allocation	Availability	% Availability	Utilisation	% Utilisation
121.47	103.22	85%	92.06	76%

7) District-wise Utilisation of Cooking cost

(Refer col. 6 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Lakshadweep	121.47	92.06	76%

Reconciliation of utilisation and performance during 2008-09

1) Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY + UPPER PRIMARY]

(Refer para 1.7 and para 2.7 of the analysis sheet (mentioned above))

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Lakshadweep	78%	76%	2%

2) Number of meal to be served and actual number of meal served during 2008-09

[PRIMARY + UPPER PRIMARY]

(Refer col. 5 and 10 of table AT- 5 and AT-5A, AWP&B, 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Lakshadweep	1429088	1598104	112%

3) Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 8 and AT-8A, AWP&B, 2009-10)

(In MTs)

Sr. No.	District	Expected consumption of food grains	Actual consumption of food grains	% consumption
1	Lakshadweep	187.57	187.56	100%

4 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]
(Refer col. 4 and 5 of table AT- 9 and AT-9A, AWP&B, 2009-10)

(Rs. in Lakhs)

Sr. No.	District	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	Lakshadweep	92.06	92.05	100%

ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)

1) Releasing details

Releases for MME by Gol (2008-09)			
Schools	Installment	Dated	Amount
Primary + Upper Primary	OB as on 01.04.08		0.00
	Adhoc Released		0.00
	1st Installment	17-09-2008	0.455
	2nd Installment		0.00
Total			0.455

2) Reconciliation of MME OB, Allocation & Releasing [PRY + U PRY]

Sl. No.		As per Gol record	As per State's AWP&B	Diff	% Diff
1	2	3	4	5(4-3)	6=(5/3*100)
1	Opening Balance as on 1.4.2008	0.00	0.00	0.00	--
2	Allocation for 2008-09	0.91	0.910	0.00	0%
3	Releasing during 2008-09	0.455	0.455	0.00	0%
4	Total Availability	0.455	0.455	0.00	0%

3) Utilisation of MME during 2008-09

Source : Table AT-12 of AWP&B 2009-10

(Rs. In lakhs)

(As on 31.12.08)

Sl. No.	Activity	Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level	0.455			0.00
i)	Form & Stationary		0.055	12%	
ii)	Weighting Machine & Hight Recorded		0.150	33%	
iii)	Replacement/repair/maintenance of cooking device, utensils, weighting machines etc.		0.250	55%	
2	Management.	0.00	0.00	--	0.00
3	External	0.00	0.00	--	0.00
Total		0.455	0.455	100%	0.00

ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

1) Releasing details

(in Lakhs)

Releases for TA by Gol (2008-09)			
Schools	Installment	Dated	Amount
Primary + Upper Primary	OB as on 01.04.08		0.00
	Adhoc Released		0.00
	1st Installment	17-09-2008	0.895
	2nd Installment		
Total			0.895

2) Reconciliation of TA OB, Allocation & Releasing [PRY + U PRY]

(in Lakhs)

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 1.4.2008	0.00	0.00	0.00	--
2	Allocation for 2008-09	1.80	0.89	0.00	0%
3	Releasing during 2008-09	0.895	0.89	-0.01	-1%
4	Total Availability	0.895	0.89	-0.01	-1%

3) Utilisation of TA during 2008-09

(Rs. In lakhs)

(As on 31.12.08)

Allocated for 2008-09	Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	Actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6=(4-5)	7	8= (2-5)
1.80	0.895	183.58	1.38	3.95	-2.57	219%	-3.06

INFRASTRUCTURE DEVELOPMENT DURING 2008-09

Kitchen Sheds (Primary)

1) Releasing details

Releases for Kitchen sheds by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount
Primary	1st (2006-07)			
	2nd (2006-07)			
	1st (2008-09)			
	Sub total			
Upper Primary	1st (2007-08)			
	1st (2008-09)			
	Sub total		0	0.00
Grand Total			0	0.00

2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	0	0.00	0	0.00	#DIV/0!	#DIV/0!

3) **Achievement (under MDM Funds)**

Sanctioned by Gol during 2006-09		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
0	0.00	0	0.00	#DIV/0!	#DIV/0!

Kitchen Devices (Primary)

4) **Releasing details**

<i>Releases for Kitchen devices by Gol as on 31.3.09</i>				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)		13	0.66
	2nd (2006-07)			
	Sub total			
Upper Primary	1st (2007-08)			
	Grand Total		0	0

5) **Reconciliation of amount sanctioned**

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	0	0	0	0	#DIV/0!	#DIV/0!

6) **Achievement (under MDM Funds)**

Sanctioned during 2006-09		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
0	0.00	0	0	#DIV/0!	#DIV/0!

Section B : ANALYSIS FOR THE PROPOSAL FOR 2009-10

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

1) **Population Vs Enrollment/Availing MDM**

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	NA	5492	--	NA	5492	
2008-09	NA	7046	--	NA	7046	
Variation		28.30%			28.30%	

2) **Enrollment**

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G. Aided	7244	5492	-24%	5492	7046	28%
EGS Centre	0	0	--	0	0	--
AIE Centre	0	0	--	0	0	--
Total	7244	5492	-24%	5492	7046	28%

3) **Enrollment (SSA Vs MDM)**

Source: DISE for Govt+LB+Govt aided

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) (07-08)	MDM	% variation
Govt+LB+G. Aided	7124	5492	-23%	7124	7046	-1%
EGS Centre	0	0	--	0	0	--
AIE Centre	0	0	--	0	0	--
Total	7124	5492	-23%	7124	7046	-1%

7

4.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G. Aided	5492	7046	28%
EGS Centre	0	0	--
AIE Centre	0	0	--
Total	5492	7046	28%

4.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G. Aided	5492	5492	0%	7046	7046	0%
EGS Centre	0	0	--	0	0	#DIV/0!
AIE Centre	0	0	--	0	0	#DIV/0!
Total	5492	5492	0%	7046	7046	0%

4.6) Population Vs MDM Enrollment/ availing MDM in 2008-09 [Upper Primary]

Year	Population	MDM-Enrl	% variation	Population	MDM-Avai	% variation
2008-09	NA	3752	--	NA	3752	--

4.7) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G. Aided	NA	1726	--	1726	3752	117%
EGS Centre	NA	NA	--	NA	0	--
AIE Centre	NA	NA	--	NA	0	--
Total	0	1726			3752	#DIV/0!

4.8) SSA-Enrollment Vs MDM Enrollment/ availing MDM in 2008-09

Source: DISE for Govt+LB+Govt aided

Year	SSA (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Avai	% variation
2008-09	3826	3752	-2%	3826	3752	-2%

4.9) Enrollment Vs availing MDM in 2008-09

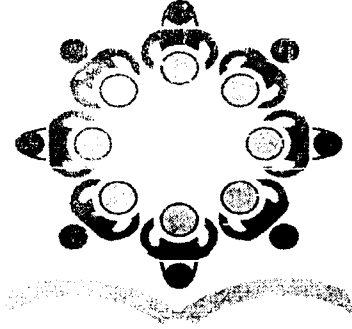
Institutions	2009-10		
	Enrollment as on 30.9.2008	availing MDM in 2008-09	% variation
Govt+LB+G. Aided	3752	3752	0%
EGS Centre	0	0	-
AIE Centre	0	0	-
Total	3752	3752	0%

Number of School Working Days

Year	SSA-DISE	MDM	% variation
2006-07*	207	220	6%
2007-08	166	218	31%
2008-09	NA	220	--
2009-10	NA	220	--

* AAR

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 2009-10

APPRAISAL NOTE

STATE: **MADHYA PRADESH**
(Date of the Meeting: 02.04.2009)

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: MADHYA PRADESH

Date of the PAB meeting: 02.04.2009

Appraisal Notes

Part-A : General Information

1.1 Introduction:

The MDM Scheme was started in Madhya Pradesh in 1995. Initially the scheme, provided for distribution of dry rations or Daliya/ Porridge as per availability of financial resources with implementation agency. In the year 2004, the State Government decided to replace 'Daliya' or 'Porridge' by cooked meal in the form of Dal-Roti /Dal-Sabji or Dal-Rice /Dal-Rice-Sabji to students of govt /govt aided primary schools. In the academic year 2007-08, the implementation of MDM has also been started in middle schools of Educationally Backward Blocks of Madhya Pradesh, as well as year 2008-09 the implementation of MDM has been started in all blocks of Madhya Pradesh.

1.2 Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
		PRY	U PRY	TOTAL
1. No. of Children:				
A	Approved by MDM-PAB for 2008-09			
i)	No. of children availing MDM	67,02,631	21,07,977	88,10,608
B	AWP&B 2009-10 (Table 4 & 4A)			
i)	Enrollment as on 30.9.2008	82,04,098	28,29,103	1,10,33,201
ii)	No. of children availing MDM as on 30.9.2008	66,47,742 [99%]*	23,22,208 [110%]*	89,69,950 [102%]*
C	Quarterly Progress Report (QPR)			
i)	Average no. of children availing MDM as per QPR 1	67,02,631 (100%)*	21,07,977 (100%)*	88,10,608 [100%]*

* :- % of PAB Approved

2.	Average no. of working days (219 days for FY 2008-09 approved by PAB)	PRY	U PRY
i)	No. of working days approved by PAB (upto 31.12.08)	152	152
ii)	No. of working days on which MDM served as on 31.12.2008 as per Table 5 & 5A	157	155

3. Financial Status	PRY	U PRY
AVERAGE UNIT COOKING COST PCPD	Rs. 2.08	Rs. 2.60
i)	State's contributions in cooking cost per child per day	Re. 0.50
ii)	Budget Provision for cooking cost for the year 2008-09	(Central Share - Rs. 450.00 Cr.) (State Share - Rs. 120.29 Cr.)

4. QPR Status	Status
i)	1 st Quarter dated 12.9.2008
ii)	2 nd Quarter
iii)	3 rd Quarter
	Received on 15.9.2008
	Not Received
	Not Received

Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1.1 Level of Opening balance as on 01.04.08:

i) An analysis of the district wise unspent balance of food grains as on 31.03.08 shows, Nil unspent balance in Satana and Khandwa districts and 10 districts had less than 5% unspent balance of foodgrains. Details of position of unspent balance as on 31.3.2008 are as follows: (Refer Table 2.2.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 2.2.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	2	10	14	19	3	48

2.1.2 Level of closing balance as on 31.12.08 :

i) An analysis of the district wise unspent balance of food grains as on 31.12.08 shows Nil unspent balance as on 31.12.08 in Rewa . Details of position of closing balance as on 31.12.08 are as follows: (Refer Table 2.2.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 2.2.2 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	1	3	8	20	16	48

Districts having negative and NIL unspent balance as on 31.03.08 (or) 31.12.08 is unlikely in view of the fact that

- As per the format supplied by MHRD vide Table-6 of AWP&B 2009-10, the unspent balance includes balance stock at District, Block and School levels.
- The Negative and NIL closing balance indicates that entire allocation has been utilized during the period 01.04.07 to 31.03.08 as well as during 01.04.08 to 31.12.08. 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 working days in April 2008 & 26 days in January, 2009 as per AWP&B 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.

The State Govt. is requested to confirm that the NIL unutilized balance as on 31.03.08 and on 31.12.08 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 2009-10 by

MHRD, Govt. of India. In other words, it is to be confirmed that the State Govt. did not treat release of resources from one level to another level (e.g. From District to Block) as utilisation.

ii) The State Govt. is showing huge unutilized stock in certain districts. The details are as under:-

(Ref : Table no. 2.2.2 of Analysis Sheet)

Sl. No.	Districts	USB as on 31.12.08	Annual requirement	USB as % of Annual requirement.
1	Sheopur	952.48	1938.33	49%
2	Jhabua	2864.31	7381.46	39%
3	Guna	1268.63	4322.28	29%
4	Morena	1457.59	5122.24	28%

2.1.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08)

State level total lifting (availability) as on 31.12.08 was 87%. (Table Refer 2.5 of the Analysis sheet). On analysis of district wise lifting as on 31.12.08, the following position emerges:-

Total No. of Districts = 48

(Bench mark lifting = 80%)

(Ref : Table no. 2.5 of Analysis Sheet)

Sl. No.	Level of lifting	No. of Districts	Name of the districts
1	Below 75%	3	Sehore(71%), Rewa (72%), Mandasaur (73%)
2	75% to 90%	30	
3	Above 90%	15	Sheopur (134%), Mandla (121%), Raigarh (104%), Jhabua (102%), etc.

2.1.4 Utilization of food grains:

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of foodgrains during 2008-09 (Refer Table 2.7 Analysis Sheet) shows wide variations in inter-district food grain utilization. State level utilization was also 71% as on 31.12.2008. Level of inter-district variations in utilization is summarized as under: -

Total No. of Districts = 48

(Bench mark lifting = 69%)

(Ref : Table no. 2.7 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 65%	5	Chhatarpur (57%), Indore (57%), Mandasaur & Dewas (61%), etc
2	65% to 75%	35	
3	Above 75%	8	Mandla (97%), Rajgarh (92%), Sheopur (85%), Tikamgarh (82%) etc

State Govt. is requested to explain such low and high utilization of food grains in the above districts.

2.2 COOKING COST (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening balance as on 01.04.08:

i) An analysis of the district wise unspent balance of cooking cost as on 31.03.08, details of position of opening balance as on 1.4.08 are as follows (Refer Table 3.3.1 of the Analysis Sheet).

Closing Balance as on 31.03.2008

(Ref : Table no. 3.3.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	3	5	12	28	48

ii) The State Govt. is showing huge unutilized stock of cooking cost in certain districts. The details are as under (Refer Table 3.3.1 of the Analysis Sheet):-

(Rs. In lakhs)

Si. No.	Districts	USB as on 31.03.08	Annual requirement	USB as % of Annual requirement.
1	Bhopal	655.52	589.25	111%
2	Sheopur	296.56	388.23	76%
3	Harda	186.39	271.41	69%
4	Vidisha	466.42	823.01	57%
5	Ashoknagar	243.46	528.37	46%
6	Burhanpur	165.81	383.15	43%
7	Umaria	170.77	408.54	42%
8	Guna	315.26	868.49	36%
9	Khandwa	284.65	814.45	35%
10	Bhind	349.03	1006.44	35%
11	Mandsaur	263.42	780.24	34%
12	Rewa	493.60	1478.77	33%
13	Satna	442.45	1335.86	33%
14	Morena	319.74	1008.00	32%
15	Jhabua+Alirajpur	471.90	1497.63	32%
16	Sidhi	578.61	1897.26	30%
17	Ujjain	289.12	955.05	30%

2.2.2 Level of closing balance as on 31.12.08 :

An analysis of the district wise unspent balance of cooking cost as on 31.12.08, details of position of closing balance as on 31.12.08 are as follows: (Refer Table 3.3.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 3.3.2 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	0	2	2	44	48

ii) The State Govt. is showing huge unutilized stock of cooking cost as on 31.12.2008 in certain districts. The details are as under (Ref : Table no. 3.3.2 of Analysis Sheet):-

(Rs. In lakhs)

Sl. No.	Districts	USB as on 31.12.08	Annual requirement	USB as % of Annual requirement.
1	Bhopal	426.36	589.25	72%
2	Jhabua+Alirajpur	985.68	1497.63	66%
3	Ujjain	512.92	955.05	54%
4	Harda	140.77	271.41	52%
5	Satna	647.45	1335.86	48%
6	Indore	425.99	884.69	48%
7	Bhind	475.97	1006.44	47%
8	Chhatarpur	561.53	1189.41	47%
9	Mandsaur	367.23	780.24	47%
10	Khargone	483.67	1074.15	45%
11	Ashoknagar	228.11	528.37	43%
12	Guna	372.03	868.49	43%
13	Burhanpur	162.65	383.15	42%
14	Dewas	357.04	843.32	42%
15	Datia	208.87	503.83	41%
16	Ratlam	375.09	915.23	41%
17	Narsinghpur	249.03	620.20	40%
18	Sheopur	152.63	388.23	39%
19	Panna	254.76	648.94	39%
20	Jabalpur	353.40	917.59	39%
21	Sehore	295.58	772.42	38%
22	Betul	411.44	1184.76	37%
23	Badwani	362.99	990.88	37%
24	Raisen	313.34	859.86	36%

2.2.3 Utilization of Cooking cost

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (Refer Table 3.7 of the Analysis Sheet) shows wide variations in inter-district cooking cost utilization. State level utilization is 51%. Level of under utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts =48

(Bench mark utilisation = 69%)

(Ref : Table no. 3.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Number of Districts
1	Below 65%	5	Indore (57%), Chhatarpur (58%), Dewas (59%), Mandsaur (59%), etc
2	65% to 75%	33	
3	Above 75%	10	Mandla (95%), Raigarh (92%), Sheopur (83%), Tikamgarh (82%) etc

2.3 Utilization of MME (Reference Table – 5.3 of Analysis Sheet)

A sum of Rs. 835.00 lakhs was total availability during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards MME. against this, the State has shown utilisation of Rs. 727.75 lakh (87%).

2.5 Utilization of Transport Assistance (Reference Table – 6.3 of Analysis Sheet)

A sum of Rs. 1620.25 lakhs was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards Transport Assistance. Against this, the State has shown utilisation of Rs. 993.86 lakh (61%).

2.6 Construction of Kitchen sheds (Reference Table -7.3 of Analysis Sheet)

Out of Rs. 406.99 Crore of Central assistance released towards construction of 67831 kitchen sheds during 2006-07 to 2007-08 for primary and upper primary stage, the State reported an amount of Rs. 311.02 Crore has been incurred for 51,837 kitchen sheds (C+IP) as on 31.12.2008. (76% progress). *A sum of 175.61 Crore for construction of 29,268 kitchen sheds has been released during 2008-09 on 12.12.2008.*

2.7 Procurement of Kitchen devices (Reference Table -7.6 of Analysis sheet)

Out of Rs. 48.55 Crore of Central assistance released towards construction of 97,099 units during 2006-07 to 2008-09 for primary and upper primary stage, the State reported an amount of Rs. 52.58 Crore has been incurred for 84,722 units (C+IP) as on 31.12.2008.

2.8 Observation of Monitoring Institute (TATA INSTITUTE OF SOCIAL SCIENCES, Mumbai) for the period (Aug. 08 to Jan. 09)

(Distt : Bhopal)

- 23 schools have reported that micronutrients (iron, folic acid, vitamin-a dosage) deworming medicine is not given periodically.
- Monthly remuneration of cook/helper 1000/- (33 schools) 1200/- (13 schools) 800/- (29 schools).

(Distt : Raigarh)

- out of 123 schools there are problems in 5 schools where MDM is not happening.
- 13 have reported not receiving food grain regularly, 8 have reported no buffer stock, 38 have reported that food grains not delivered at the school.
- There is no gender or caste or community discrimination in cooking or serving or seating arrangement.
- 11 schools not displayed its weekly menu.
- 61 schools have reported that no micronutrients (iron, folic acid, vitamin-a dosage) deworming medicine is given periodically.

(Distt : Vidisha)

- Weekly menu was not found in 37 schools.
- All have reported that micronutrients are not being given.
- There are 24 schools where kitchen shed is constructed and not in use.

(Distt : Ashoknagar)

- Out of 108 schools 16 schools *found closed*, 10 schools was not receiving foodgrain regularly, in 8 schools, buffer stock is not maintained.
- 40 out of 95 have not displayed weekly menu and 57 are not able to adhere to weekly menu.
- 16 out of 69 have reported that the *quantity* is not sufficient.
- 62 out of 97 have reported that micronutrients *are not being* given.
- *No school* has reported the monthly remuneration of the cook as more than 1000/- per month. They are underpaid. In majority cases they get less than 600/-

(Distt : Sehore)

- Out of 106 schools, 64 schools have reported that micronutrients *are not being* given.
- The monthly remuneration ranges from 400/- to 3642/-.

(Distt : Harda)

- Out of 103 schools, in 14 schools weekly menu was not displaying.
- In 4 schools, children not happy with *quantity*.

(Distt : Guna)

- Out of 84 schools about 10 have reported *irregularity* of MDM and this includes children not happy with quantity, not receiving food grains, not maintaining buffer stock etc.
- *Discrimination* was felt in 7 schools.
- 49 schools have reported that micronutrients is not given regularly.
- 16 schools have reported that some children carry food to school.

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

3.1 Number of children (Primary)

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 In Madhya Pradesh, population (age group 6-10 years) has fallen **by 0.04%** from 2007-08 to 2008-09 as per Census-2001 projections. (Reference Table 8.1 of Analysis Sheet)
- 3.1.2 In 2008-09, **95%** of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary) whereas in 2007-08, **92%** of the population was enrolled in MDM Schools. (Reference Table 8.1 of Analysis Sheet)
- 3.1.3 From 2007-08 to 2008-09, there is **decrease** in enrollment in MDM Schools by **3%**. (Reference Table 8.2 of Analysis Sheet)
- 3.1.4 in 2007-08, MDM Enrollment and SSA-DISE Enrollment was **same**. (Reference Table 8.3 of Analysis Sheet)

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.5 In 2008-09, **85%** of the population (age group 6-10 as per Census 2001 projection for 2008) was claimed to be availing MDM (Primary). (Reference Table 8.1 of Analysis Sheet)
- 3.1.6 In 2007-08 to 2008-09, there is **1% decrease** in number of children availing MDM (from 67,02,631 to 66,47,742). (Reference Table 8.4 of Fact Sheet)
- 3.1.7 No. of children availing MDM, as percentage of enrollment in MDM schools, was **81%** in 2008-09. (Reference table 8.5 of analysis sheet)

3.2 Number of children (Upper Primary)

Trends in Enrollment and number of children availing MDM [UPPER PRIMARY]:

- 3.2.1 In 2008-09, **60%** of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary). (Reference Table 8.6 of Analysis Sheet)
- 3.2.2 In 2008-09, **50%** of the population (age group 11-13 as per census 2001 projection for 2008) was availed MDM. (Reference Table 8.6 of Analysis Sheet)
- 3.2.2 In 2008-09, MDM Enrollment was **35% more** and number of children availing MDM was **11% more than** enrollment under SSA-DISE-2007-08. (Reference Table 8.7 of Analysis Sheet)
- 3.2.3 Number of children availing MDM in 2008-09 is **82%** of the enrollment as on 30.9.2008. (Reference Table 8.8 of Analysis Sheet)

3.3 Number of School days (PRY and U PRY):

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	219	246
3	2007-08	226	245
4	2008-09	Not available	219
5	2009-10	Not available	236 (State's claim for 2009-10)

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16 /16-A)	Recommendations by Appraisal Team	Approval by MDM- PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	57,25,310	57,25,310	
1.2	EGS	9,01,465	9,01,465	
1.3	AIE	20,967	20,967	
1.4	Madarsa	2,41,572	2,41,572	
	TOTAL (A)	68,89,314	68,89,314	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	22,91,550	22,91,550	
1.5	EGS	29,507	29,507	
1.6	AIE	1,151	1,151	
1.7	Madarsa	3,678	3,678	
	TOTAL (B)	23,25,886	23,25,886	
	GRAND TOTAL (A) + (B)	92,15,200	92,15,200	
2	No. of Working days			
2.1	Primary	236	226*	
2.2	Upper Primary	236	226*	

*: Working days as per DISE-2007-08

3.5) QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:

3.5.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	68,89,314	226	155698.5
2	Upper Primary (@150 gms.)	23,25,886	226	78847.54
			TOTAL	234546.04

3.5.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. in lakhs)
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (68,89,314 X 226 days x Rs. 1.58)	24,600.36
2	Transportation Cost @ Rs. 750.00 MT (68,89,314 X 226 days x 0.0001 MT x Rs. 750)	1,167.74
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	617.97
	TOTAL	26,386.07
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (23,25,886 x 226 days x Rs. 2.10)	11,038.65
5	Cost transportation @ Rs. 750.00 MT (23,25,886 x 226 days x 0.00015 x Rs.750)	591.36
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	287.4
	TOTAL	11,917.41
	GRAND TOTAL	38,303.48

Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : MADHYA PRADESH

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1. Calculation of Bench mark for utilisation.

1.1) No. of children

Stage	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-5&5A)	Diff	Diff in %
1	2	3	4=(3-2)	5=(4/2)*100
Primary	6702631	6647742	-54889	-1%
Up Primary	2107977	2322208	214231	10%
Total	8810608	8969950	159342	2%

1.2) No. of School working days (for the period 01.04.08 to 31.12.08)

PY & UP.PY	152	156	4	3%
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Note: 92 days is average number of working days of districts of PY+ U.PRY.

1.3) No. of Meals (PY & UP.PY)

i) Base period 01.04.08 to 31.12.08

Stage	No. of Meals as per PAB approval	No. of Meals claimed to have served by the	Diff.	Diff In %
PY & UP.PY	1338948098	1399312200	60364102	5%

ii) Base period 01.04.08 to 31.03.09 (As per PAB approval = 219 days)

Stage	PAB approval for the period 1.4.08 to 31.3.09	PAB approval for the period 01.04.08 to 31.12.08	
PY & UP.PY	1929523152	1338948098	59%

2. ANALYSIS ON FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1) 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.	Allocation for 2008-09	216034.65	216034.64	-0.01	0%
2	Opening Stock as on 1.4.2008	20099.61	20099.67	0.06	0%
3	Lifting* as on 31.12.2008	196830.95	168396.92	-28434.03	-14%

*: Lifting as per FCI Bills for Gol

2.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

2.2.1) District-wise opening balance as on 1.4.2008 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)				
S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Satna	6767.15	16.88	0%
2	Khandwa	4105.98	10.36	0%
3	Khargone	5421.16	33.13	1%
4	Sagar	8300.59	148.30	2%
5	Burhanpur	1925.49	43.56	2%
6	Tikamgarh	5090.88	130.60	3%
7	Bhind	5154.89	159.64	3%
8	Sehore	3930.40	131.71	3%
9	Rewa	7542.96	260.65	3%
10	Mandsaur	4024.94	145.91	4%
11	Datla	2552.47	105.40	4%
12	Seoni	5093.72	214.25	4%
13	Sidhi	9622.15	506.36	5%
14	Betul	6072.68	364.23	6%
15	Ujjain	4823.92	328.90	7%
16	Chhindwara	7382.51	539.68	7%
17	Narsinghpur	3181.98	253.48	8%
18	Dhar	6735.32	550.67	8%
19	Chhatarpur	6013.63	493.34	8%
20	Panna	3258.90	271.17	8%
21	Dewas	4285.32	394.61	9%
22	Shahdol	3720.46	343.94	9%
23	Sheopur	1938.33	187.63	10%
24	Ratlam	4703.61	467.74	10%
25	Indore	4549.95	469.07	10%
26	Gwalior	4544.09	475.17	10%
27	Ashoknagar	2661.96	290.16	11%
28	Raisen	4350.06	495.35	11%
29	Katni	3739.39	444.31	12%
30	Dindori	2708.54	348.63	13%
31	Guna	4322.28	559.97	13%
32	Jabalpur	4714.41	611.39	13%
33	Rajgarh	3773.62	49.78	13%
34	Shajapur	4363.81	577.66	13%
35	Balaghat	5317.23	733.87	14%
36	Anooppur	2205.27	315.80	14%
37	Morena	5122.24	745.45	15%
38	Vidisha	4135.23	623.03	15%
39	Damoh	4449.60	673.84	15%
40	Neemuch	2045.57	310.71	15%
41	Jhabua	7381.46	1136.63	15%
42	Badwani	4964.36	817.28	16%
43	Hoshangabad	3463.46	575.54	17%
44	Shivpuri	6199.50	1126.50	18%
45	Harda	1386.73	260.67	19%
46	Umaria	2078.52	447.41	22%
47	Mandla	2859.73	673.75	24%
48	Bhopal	3017.17	791.66	26%
	Total	216034.64	20099.67	9%

2.2.2) District-wise unspent balance as on 31.12.2008 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocatior. 2008-09
1	Rewa	7542.98	5.24	0%
2	Tikamgarh	5090.88	121.12	2%
3	Sehore	3930.40	99.41	3%
4	Bhind	5154.89	220.63	4%
5	Chhindwara	7382.51	513.84	7%
6	Khandwa	4105.98	310.96	8%
7	Satna	6767.15	553.25	8%
8	Ratlam	4703.61	396.27	8%
9	Katni	3739.39	339.76	9%
10	Segar	8300.59	760.90	9%
11	Anooppur	2205.27	220.47	10%
12	Betul	6072.68	611.11	10%
13	Khargone	5421.16	595.62	11%
14	Rajgarh	3773.62	448.12	12%
15	Mandsaur	4024.94	497.43	12%
16	Gwalior	4544.09	561.68	12%
17	Sidhi	9622.15	1219.77	13%
18	Narsinghpur	3181.98	410.68	13%
19	Dhar	6735.32	893.91	13%
20	Raisen	4353.06	581.23	13%
21	Seoni	5093.72	729.95	14%
22	Damoh	4449.60	663.79	15%
23	Umaria	2078.52	311.91	15%
24	Neemuch	2045.57	337.66	17%
25	Hoshangabad	3463.46	576.35	17%
26	Burhanpur	1929.49	337.15	17%
27	Ujjain	4823.92	863.37	18%
28	Jabalpur	4744.44	809.63	18%
29	Shahdol	3720.46	688.95	19%
30	Shivpuri	6199.50	1165.19	19%
31	Dindori	2788.54	509.40	19%
32	Shajapur	4363.81	861.78	20%
33	Datla	2552.47	576.31	23%
34	Ashoknagar	2681.96	611.55	23%
35	Panna	3258.90	767.67	24%
36	Dewas	4289.32	1034.85	24%
37	Mandla	2859.73	696.41	24%
38	Chhatarpur	6013.63	1544.13	26%
39	Badwani	4964.36	1297.75	26%
40	Balaghat	5317.23	1413.80	27%
41	Harda	1386.73	370.06	27%
42	Indore	4549.95	1214.70	27%
43	Bhopal	3017.17	812.35	27%
44	Vidisha	4135.23	1127.32	27%
45	Morena	5122.24	1457.59	28%
46	Guna	4322.28	1260.63	29%
47	Jhabua	7381.46	2864.31	39%
48	Sheopur	1938.33	952.48	49%
	Total	218894.64	35286.48	16%

2.3) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting*	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	21755.53	21755.53	18002.89	18002.89
May	43021.52	64777.05	18002.89	36005.78
Jun	46700.95	111478.00	18002.89	54008.66
Jul	24097.82	135575.82	18002.89	72011.55
Aug	24197.47	159773.29	18002.89	90014.44
Sep	21628.85	181402.14	18002.89	108017.33
Oct	46176	182063.60	18002.89	126020.21
Nov	18010.31	200073.91	18002.89	144023.10
Dec	16856.71	216930.62	18002.89	162025.99

* including unspent balance of 20099.67 MTs as on 31.3.2008 as per AWP&B 2009-10

** as per FCI Bills

2.4) Foodgrains Allocation & Lifting (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

Allocation	Opening balance as on 1.4.2008	Lifting upto 31.12.08	Total Availability	% Availability
216034.64	20099.67	168396.92	188496.59	87%

2.5) District-wise Foodgrains availability as on 31.12.08 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

Sl No.	District	Allocated	OB as on 1.4.2008	Lifted	Total Availability	% Availability
1	Selore	2930.40	131.71	2670.09	2801.80	71%
2	Rewa	7542.98	260.05	5163.19	5423.24	72%
3	Mandsaur	4024.94	145.91	2795.50	2941.41	73%
4	Betul	6072.68	364.23	4253.43	4617.66	76%
5	Bhind	5154.89	159.54	3755.63	3925.33	76%
6	Khandwa	4105.98	10.36	3166.60	3176.96	77%
7	Chhindwara	7382.51	539.68	5207.11	5746.79	78%
8	Narsinghpur	3181.98	253.48	2258.25	2511.73	79%
9	Satna	6767.15	16.88	5366.85	5383.73	80%
10	Sagar	8300.59	148.30	6648.47	6796.77	82%
11	Ratlam	4703.61	467.74	3396.80	3866.54	82%
12	Chhatarpur	4012.71	493.34	4503.98	4997.32	83%
13	Tikamgarh	5090.88	130.60	4150.52	4281.12	84%
14	Indore	4549.95	469.07	3360.62	3829.70	84%
15	Raisen	4353.06	495.35	3172.59	3667.74	84%
16	Ujjain	5735.32	550.67	5153.60	5704.27	85%
17	Anoopnagar	2205.27	315.80	1556.67	1872.47	85%
18	Seoni	5093.72	214.25	4116.70	4330.95	85%
19	Dewas	4289.32	394.61	3261.24	3655.85	85%
20	Khargone	5421.16	33.13	4588.60	4621.73	85%
21	Ujjain	4823.92	328.90	3789.40	4118.30	85%
22	Sidhi	9622.15	506.36	7747.31	8253.67	86%
23	Katni	3739.39	444.31	2769.19	3213.50	86%
24	Gwalior	4544.09	475.17	3447.51	3922.68	86%
25	Hoshangabad	3463.46	575.54	2417.84	2993.38	86%
26	Jabalpur	4714.41	611.39	3508.01	4119.40	87%
27	Burhanpur	1929.49	43.56	1646.49	1690.05	88%
28	Shajapur	4363.81	577.66	3272.12	3849.78	88%
29	Neemuch	2045.57	310.72	1501.69	1812.41	89%
30	Damoh	4449.60	673.84	3269.15	3942.99	89%
31	Datia	2552.47	105.40	2164.40	2269.80	89%
32	Dindori	2708.54	348.63	2099.93	2448.56	90%
33	Shivpuri	6199.50	1126.50	4481.67	5608.17	90%
34	Umaria	2078.52	447.41	1466.50	1913.91	92%
35	Balaghat	5317.23	733.87	4220.43	4954.30	93%
36	Badwani	4964.36	917.28	3836.71	4653.99	94%
37	Shahdol	3720.46	343.94	3185.02	3528.95	95%
38	Morena	5122.24	745.45	4227.28	4972.73	97%
39	Bhopal	3017.17	791.68	2163.07	2954.75	98%
40	Harda	1386.73	260.67	1102.39	1363.06	98%
41	Panna	3258.90	271.17	2932.80	3203.97	98%
42	Ashoknagar	2681.96	290.16	2351.44	2641.60	98%
43	Guna	4322.28	559.97	3704.60	4264.57	99%
44	Vidisha	4135.23	621.03	3488.53	4111.56	99%
45	Jhabua	7381.46	1136.63	6244.87	7561.50	102%
46	Raigarh	3773.52	494.28	3413.97	3908.25	104%
47	Mandla	2859.73	673.75	2791.46	3465.21	121%
48	Sheopur	1938.33	167.63	2414.85	2602.48	134%
	Total	216034.64	20099.67	168396.92	188496.59	87%

2.6) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Total Availability	% T. Availability	Utilisation	% Utilisation
216034.64	188496.59	87%	153210.15	71%

2.7) District-wise Utilisation of foodgrains (Ref: Table AT-6 & 6A of AWP&B 2007-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Chhatarpur	6013.63	3453.19	57%
2	Indore	4549.95	2615.00	57%
3	Mandsaur	4024.94	2443.98	61%
4	Dewas	4289.32	2621.00	61%
5	Jhabua	7381.46	4697.19	64%
6	Betul	6072.68	4006.55	66%
7	Narsinghpur	3181.98	2101.05	66%
8	Datia	2552.47	1693.49	66%
9	Balaghat	5317.23	3540.50	67%
10	Ujjain	4823.92	3254.93	67%
11	Badwani	4964.36	3356.24	68%
12	Shajapur	4363.81	2988.00	68%
13	Morena	5122.24	3515.14	69%
14	Sehore	3930.40	2702.39	69%
15	Jabalpur	4714.41	3249.77	69%
16	Guna	4322.28	2995.94	69%
17	Hoshangabad	3463.46	2417.03	70%
18	Khandwa	4105.98	2866.00	70%
19	Burhanpur	1929.49	1352.90	70%
20	Seoni	5093.72	3601.00	71%
21	Chhindwara	7382.51	5232.95	71%
22	Raisen	4353.06	3086.51	71%
23	Bhopal	3817.17	2142.48	71%
24	Satna	6767.15	4830.48	71%
25	Dhar	6735.32	4910.36	71%
26	Dindori	2708.54	1939.16	72%
27	Harda	1386.73	993.00	72%
28	Shivpuri	6199.50	4442.94	72%
29	Rewa	7542.98	5418.00	72%
30	Bhind	5154.89	3704.70	72%
31	Neemuch	2045.57	1474.75	72%
32	Vidisha	4135.23	2984.24	72%
33	Sagar	8300.59	6035.87	73%
34	Sidhi	9622.15	7033.90	73%
35	Damoh	4449.60	3279.20	74%
36	Ratlam	4703.61	3470.27	74%
37	Gwalior	4544.09	3361.00	74%
38	Khargone	5421.16	4026.11	74%
39	Panna	3258.90	2436.30	75%
40	Arooppur	2205.27	1652.00	75%
41	Ashoknagar	2681.96	2030.05	76%
42	Shahdol	3720.46	2840.00	76%
43	Katni	3739.39	2873.74	77%
44	Umaria	2078.52	1602.00	77%
45	Tikamgarh	5090.88	4160.00	82%
46	Sheopur	1938.33	1650.00	85%
47	Rajgarh	3773.62	3460.13	92%
48	Mandla	2859.73	2768.80	97%
	TOTAL	216034.64	153210.15	71%

3. ANALYSIS ON COOKING COST (PRIMARY + UPPER PRIMARY)

3.1) Releasing details

Releases for Cooking cost by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		6517.26
	Adhoc Released	27.5.2008	5798.11
	1st Installment	9.9.2008	-719.15
	2nd Installment	17.11.2008	11596.22
	Availability in PY		
Upper Primary	OB as on 01.04.08		1282.64
	Adhoc Released	27.5.2008	2423.64
	1st Installment	9.9.2008	1141.01
	2nd Installment	17.11.2008	4847.29
	Availability in U PY		
Total Availability			32887.02

3.2) Verification of Cooking Cost Allocation for the year 2008-09

	Rs In Cr.
Central [6702631 * 219 * 1.58/10000000]-PRY	231.92
State Share [6702631 * 219 * 0.50/10000000]-PRY	73.39
Subtotal	305.32
Central [2107977 * 219 * 2.10/10000000]- U PRY	96.95
State Share [2107977 * 219 * 0.50/10000000]- U PRY	23.08
Subtotal	120.03
Total	425.35
Actual Allocation shown in Table 7 & 7A	425.35
Diff.	0.00

3.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

3.3.1) District-wise opening balance as on 1.4.2008 (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Balaghat	1036.39	20.74	2%
2	Dindori	529.76	14.13	3%
3	Anooppur	429.78	16.46	4%
4	Mandla	566.77	40.29	7%
5	Chhatarpur	1189.41	98.01	8%
6	Jagar	1616.01	148.36	9%
7	Katni	728.82	69.50	10%
8	Rajgarh	741.26	76.91	10%
9	Dewas	843.32	90.39	11%
10	Necmunch	403.21	46.48	12%
11	Badwanl	990.88	128.36	13%
12	Shivpuri	1227.10	177.16	14%
13	Hoshangabad	676.94	99.63	15%
14	Dhar	1334.69	196.67	15%
15	Narsinghpur	620.20	91.73	15%
16	Datta	503.83	82.11	16%
17	Seoni	994.80	172.27	17%
18	Raisen	859.86	153.17	18%
19	Chhindwara	1439.04	272.61	19%
20	Siwalapur	862.80	165.33	19%
21	Danou	873.44	193.80	22%
22	Ratlam	915.23	207.85	23%
23	Betul	1184.76	275.00	23%
24	Sehore	772.47	197.25	26%
25	Jabalpur	917.59	237.06	26%
26	Gwalior	896.64	234.67	26%
27	Khargone	1074.15	283.88	26%
28	Tikamgarh	1002.99	273.94	27%
29	Panna	648.94	179.68	28%
30	Shahdol	734.77	204.26	28%
31	Indore	884.69	254.11	29%
32	Ujjain	955.05	289.12	30%
33	Sidhi	1897.26	578.61	30%
34	Shabua+Allraipur	1497.63	471.90	32%
35	Morena	1008.00	319.74	32%
36	Satna	1335.86	442.45	33%
37	Rewa	1478.77	493.60	33%
38	Mandsaur	780.24	263.42	34%
39	Bhind	1006.44	349.03	35%
40	Khandwa	814.45	284.65	35%
41	Guna	868.49	315.26	36%
42	Umaria	408.54	170.77	42%
43	Burhanpur	383.15	165.81	43%
44	Ashoknagar	528.37	243.46	46%
45	Vidisha	823.01	466.42	57%
46	Harda	271.41	186.39	69%
47	Sheopur	388.23	296.56	76%
48	Bhopal	589.25	655.52	111%
	Total	42534.65	10694.52	25%

3.3.2) District-wise unspent balance as on 31.12.2008 (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Mandla	566.77	40.93	7%
2	Rajgarh	741.26	75.99	10%
3	Rewa	1478.77	211.72	14%
4	Morena	1008.00	144.65	14%
5	Tikamgarh	1002.99	236.01	24%
6	Katni	728.82	186.09	26%
7	Sagar	1616.01	417.00	26%
8	Umari	408.54	110.31	27%
9	Shivpuri	1227.10	332.39	27%
10	Vidisha	823.01	224.62	27%
11	Gwalior	896.64	254.82	28%
12	Damoh	873.44	258.14	30%
13	Khandwa	814.45	244.51	30%
14	Shajapur	862.80	261.70	30%
15	Anooppur	429.78	131.80	31%
16	Neemuch	403.21	125.80	31%
17	Dindori	529.76	167.43	32%
18	Sidhi	1897.26	600.74	32%
19	Hoshangabad	676.94	215.57	32%
20	Balaghat	1036.39	334.47	32%
21	Chhindwara	1439.04	470.14	33%
22	Shahdol	734.77	241.65	33%
23	Dhar	1334.69	441.52	33%
24	Seoni	994.80	341.90	34%
25	Raisen	859.86	313.34	36%
26	Sadwani	990.88	362.99	37%
27	Betul	1184.76	441.44	37%
28	Sehore	772.42	295.58	38%
29	Jabalpur	917.59	353.40	39%
30	Panna	648.94	254.76	39%
31	Sheopur	388.23	152.63	39%
32	Narsinghpur	620.20	249.03	40%
33	Ratlam	915.23	375.09	41%
34	Datla	503.83	208.87	41%
35	Dewas	843.32	357.04	42%
36	Burhanpur	383.15	162.65	42%
37	Guna	868.49	372.03	43%
38	Ashoknagar	528.37	228.11	43%
39	Khargone	1074.15	483.67	45%
40	Mandsaur	780.24	367.23	47%
41	Chhatarpur	1189.41	561.53	47%
42	Bhind	1006.44	475.97	47%
43	Indore	884.69	425.99	48%
44	Satna	1335.86	647.45	48%
45	Harda	271.41	140.77	52%
46	Ujjain	955.05	512.92	54%
47	Jhabua+Alirajpur	1497.63	985.68	66%
48	Bhopal	599.25	426.36	72%
-	Total	42534.85	15234.46	36%

3.7) District-wise Utilisation of Cooking cost (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Indore	884.69	501.15	57%
2	Chhatarpur	1189.41	689.62	58%
3	Dewas	843.32	501.65	59%
4	Mandsaur	780.24	464.19	59%
5	Jhabua+Alirajpur	1497.63	964.96	64%
6	Badwani	990.88	642.63	65%
7	Ujjain	955.05	629.33	66%
8	Betul	1184.76	786.93	66%
9	Narsinghpur	620.20	412.70	67%
10	Jabalpur	917.59	615.60	67%
11	Sehore	772.42	525.87	68%
12	Balaghat	1036.39	705.99	68%
13	Guna	868.49	596.39	69%
14	Hoshangabad	676.94	466.12	69%
15	Bhopal	589.25	407.38	69%
16	Morena	1008.00	698.55	69%
17	Burhanpur	383.15	266.11	69%
18	Seoni	991.80	692.98	70%
19	Shajapur	862.80	601.25	70%
20	Bhind	1006.44	703.15	70%
21	Neemuch	403.21	285.40	71%
22	Chhindwara	439.04	1020.70	71%
23	Raisen	859.86	610.37	71%
24	Dindori	529.76	376.08	71%
25	Datia	503.83	357.80	71%
26	Anooppur	429.78	307.45	72%
27	Vidisha	823.01	591.81	72%
28	Satna	1335.86	970.04	73%
29	Sidhi	1897.26	1387.34	73%
30	Panna	648.94	474.70	73%
31	Dhar	1334.69	976.94	73%
32	Khandwa	814.45	596.88	73%
33	Harda	271.41	199.11	73%
34	Rewa	1478.77	1087.14	74%
35	Sagar	1616.01	1192.39	74%
36	Shivpuri	1227.10	913.17	74%
37	Ratlam	915.23	681.65	74%
38	Gwalior	896.64	676.62	75%
39	Katni	728.82	551.19	76%
40	Damoh	873.44	664.61	76%
41	Khargone	1074.15	817.92	76%
42	Ashoknagar	528.37	403.47	76%
43	Umaria	408.54	313.38	77%
44	Shahdol	734.77	572.61	78%
45	Tikamgarh	1002.99	827.06	82%
46	Sheopur	388.23	321.90	83%
47	Rajgarh	741.26	683.26	92%
48	Mandla	566.77	536.02	95%
	Total	42534.65	30269.76	71%

4.1 Mismatch between Utilisation of Foodgrains and Cooking Cost (Ref: para 2.7 and 3.7 above)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Anoopur	75%	72%	-3
2	Badwani	68%	65%	-3
3	Mandla	97%	95%	-2
4	Sheopur	85%	83%	-2
5	Bhind	72%	70%	-2
6	Bhopal	71%	69%	-2
7	Jabalpur	69%	67%	-2
8	Dewas	61%	59%	-2
9	Panna	75%	73%	-2
10	Ujjain	67%	66%	-2
11	Neemuch	72%	71%	-1
12	Mandsaur	61%	59%	-1
13	Katni	77%	76%	-1
14	Seoni	71%	70%	-1
15	Hoshangabad	70%	69%	-1
16	Indore	57%	57%	-1
17	Sehore	69%	68%	-1
18	Burhanpur	70%	69%	-1
19	Guna	69%	69%	-1
20	Dindori	72%	71%	-1
21	Umaria	77%	77%	0
22	Vidisha	72%	72%	0
23	Sidhi	73%	73%	0
24	Chhindwara	71%	71%	0
25	Raisen	71%	71%	0
26	Betul	66%	66%	0
27	Rajgarh	92%	92%	0
28	Narsinghpur	66%	67%	1
29	Chhatarpur	57%	58%	1
30	Ashoknagar	76%	76%	1
31	Morena	69%	69%	1
32	Ratam	74%	74%	1
33	Tikamgarh	82%	82%	1
34	Jhabua+Alirajpur	64%	61%	1
35	Sagar	73%	74%	1
36	Shajapur	68%	70%	1
37	Satna	71%	73%	1
38	Gwalior	74%	75%	1
39	Balaghat	67%	68%	2
40	Shahdol	76%	78%	2
41	Rewa	72%	74%	2
42	Harda	72%	73%	2
43	Dhar	71%	73%	2
44	Khargone	74%	76%	2
45	Damoh	74%	76%	2
46	Shivpuri	72%	74%	3
47	Khandwa	70%	73%	3
48	Datta	66%	71%	5
	Total	71%	71%	0

4.2 Number of meal to be served and actual number of meal served during 2008-09 (Ref: Table AT-5 & 5A of AWP&B 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Indore	27823180	22505535	81%
2	Chhatarpur	38134096	31648425	83%
3	Mandsaur	24453044	20874170	85%
4	Dewas	26858678	23961750	89%
5	Shajapur	27652394	25272492	91%
6	Ujjain	30654008	28469760	93%
7	Narsinghpur	19559540	18517842	95%
8	Badwani	32089238	30582111	95%
9	Betul	37404752	36095906	97%
10	Morena	32136258	31113236	97%
11	Rewa	46945360	45264075	99%
12	Dindori	16773064	16537608	99%
13	Seoni	31444798	31031520	99%
14	Sehore	24588718	24420560	99%
15	Balaghat	32685114	32685114	100%
16	Raisen	27528732	27763736	101%
17	Hoshangabad	21416164	21607586	101%
18	Satna	42738080	43674878	102%
19	Neemuch	12878712	13204800	103%
20	Harda	8600130	8837850	103%
21	Chhindwara	45386880	46855189	103%
22	Vidisha	26568850	27456309	103%
23	Jhabua+Alirajpur	49355922	51007040	103%
24	Panna	20961710	21728226	104%
25	Bhopal	18625838	19313037	104%
26	Sidhi	66620714	63061440	104%
27	Dhar	42882686	44823688	105%
28	Datia	16117332	16850259	105%
29	Burhanpur	12338326	12992049	105%
30	Khandwa	26195862	27584746	105%
31	Guna	28329224	30159360	106%
32	Ra'lam	28807856	30819040	107%
33	Khargone	34507550	37013065	107%
34	Aroopp...	13552154	14594650	108%
35	Sagar	50897000	54841430	108%
36	Damoh	27768048	29977440	108%
37	Bhind	31801308	34336640	108%
38	Umaria	13007302	14102008	108%
39	Shahdol	23519034	25656602	109%
40	Ashoknagar	16866542	18492162	110%
41	Shivpuri	39375644	43977180	112%
42	Gwalior	28672644	32564496	114%
43	Jabalpur	28891632	33074853	114%
44	Tikamgarh	32018602	38437308	120%
45	Sheopur	12619838	15205920	120%
46	Katni	22984038	28247940	123%
47	Mandla	18212368	23919770	131%
48	Rajgarh	23504638	31149153	132%
	Total	1356833632	1403318034	103%

4.3 Reconciliation of Food grains utilisation during 2008-09 (Ref: Table AT-8 & 8A of AWP&D 2009-10)

(In MTs)

Sr. No.	District	No. of Meals served during 01.4.08 to 31.12.08	Expected consumption of food grains	Actual consumption of food grains	% consumption
1	Jabalpur	33074853	3799.51	3249.77	86%
2	Jhabua+Alirajpur	51007040	5468.89	4697.19	86%
3	Katni	28247940	3241.64	2873.74	89%
4	Datla	16850259	1901.76	1693.49	89%
5	Guna	30159360	3347.73	2995.94	89%
6	Gwalior	32564496	3704.47	3361.00	91%
7	Shivpuri	43977180	4854.64	4442.94	92%
8	Khandwa	27584746	3042.84	2866.00	94%
9	Bhind	34336640	3932.20	3704.70	94%
10	Burhanpur	12992049	1433.74	1352.90	94%
11	Balaghat	32685114	3739.06	3540.50	95%
12	Betul	36095906	4185.19	4006.55	96%
13	Tikamgarh	38437308	4335.79	4160.00	96%
14	Dewas	23961750	2720.93	2621.00	96%
15	Sagar	54841430	6259.76	6035.87	96%
16	Dhar	44823688	4988.35	4610.36	96%
17	Damoh	29977440	3393.10	3279.20	97%
18	Sehore	24420560	2789.62	2702.39	97%
19	Chhindwara	46855189	5396.02	5232.95	97%
20	Shahdol	25656602	2926.27	2840.00	97%
21	Satna	43674878	4960.49	4830.48	97%
22	Chhatarpur	31648425	3544.89	3453.19	97%
23	Anoopur	14594650	1686.86	1652.00	98%
24	Hoshangabad	21607586	2464.35	2417.03	98%
25	Vidisha	27456309	3011.65	2984.24	98%
26	Bhopal	19813037	2182.14	2142.40	98%
27	Sheopur	15205920	1679.46	1650.00	98%
28	Ratlam	30819040	3530.24	3470.27	98%
29	Khargone	37013065	4079.18	4026.11	99%
30	Panna	21728226	2454.63	2436.30	99%
31	Narsinghpur	18517842	2116.37	2101.05	99%
32	Raisen	27763736	3099.22	3086.51	100%
33	Ashoknagar	18492162	2034.57	2030.05	100%
34	Rajgarh	31149153	3464.71	3460.13	100%
35	Harda	8837850	994.19	993.00	100%
36	Nerarch	13704800	1474.91	1474.75	100%
37	Sidhi	63061440	7033.91	7033.90	100%
38	Morena	31113236	3508.07	3515.14	100%
39	Mandla	23919770	2762.31	2768.80	100%
40	Umaria	14102088	1596.55	1602.00	100%
41	Seoni	31031520	3588.52	3601.00	100%
42	Badwani	30582111	3334.52	3356.24	101%
43	Ujjain	28469760	3199.33	3254.93	102%
44	Indore	22505535	2568.51	2615.00	102%
45	Rewa	46264075	5318.25	5418.00	102%
46	Dindori	16537608	1898.85	1939.16	102%
47	Mandsaur	20874170	2376.26	2443.98	103%
48	Shajapur	25272492	2856.08	2988.00	105%
	Total	1403310034	158310.41	153210.15	97%

4.4 Reconciliation of Cooking Cost utilisation during 2008-09 (Ref: Table AT-9 & 9A of AWP&B 2009-10)

Sr. No.	District	No. of Meals served during 01.4.08 to 31.12.08	(Rs. in Lakhs)		% consumption
			Expected expenditure of cooking cost	Actual expenditure of cooking cost	
1	Jabalpur	33074853	739.11	615.60	83%
2	Katni	28247940	630.91	551.19	87%
3	Jhabua+Alirajpur	51007040	1099.24	964.96	88%
4	Guna	30159360	661.82	596.35	90%
5	Bhind	34336640	766.05	703.15	92%
6	Cwailior	32564496	723.94	676.62	93%
7	Burhanpur	12992049	284.23	266.11	94%
8	Anooppur	14594650	327.22	307.45	94%
9	Dewas	23961750	532.18	501.65	94%
10	Shivpuri	43977180	962.25	913.17	95%
11	Bhopal	19313037	427.80	407.38	95%
12	Datia	16850250	373.03	357.80	96%
13	Sehore	24420560	544.09	525.87	97%
14	Badwani	30582111	664.84	642.63	97%
15	Sheopur	15205920	332.80	321.90	97%
16	Balaghat	32685114	728.79	705.99	97%
17	Hoshangabad	21607586	481.01	466.12	97%
18	Betul	36095906	810.66	786.93	97%
19	Tikamgarh	38437308	850.67	827.06	97%
20	Chhindwara	46855189	1048.48	1020.70	97%
21	Sagar	54841430	1221.37	1192.39	98%
22	Neemuch	13204800	290.72	285.40	98%
23	Vidisha	27456309	601.88	591.81	98%
24	Panna	21728226	481.26	474.70	99%
25	Chhatarpur	31748425	697.81	689.82	99%
26	Khandwa	27584746	603.34	596.88	99%
27	Ratlam	30819040	687.66	681.65	99%
28	Dhar	44823688	984.95	976.94	99%
29	Seoni	31031520	695.93	692.98	100%
30	Rajgarh	31149153	684.28	683.26	100%
31	Raisen	27763736	611.06	610.37	100%
32	Ashoknagar	18492162	403.91	403.47	100%
33	Satra	43674878	970.11	970.04	100%
34	Mandsaur	20874170	464.22	464.19	100%
35	Indore	22505335	501.18	501.15	100%
36	Dauoh	29977440	664.65	664.61	100%
37	Mandla	23919770	536.05	536.02	100%
38	Sidhi	63061440	1387.37	1387.34	100%
39	Narsinghpur	18517842	412.69	412.70	100%
40	Ujjain	28469760	628.82	629.33	100%
41	Umaria	14102088	312.70	313.38	100%
42	Shahdol	25656602	571.16	572.61	100%
43	Khargone	37013065	809.17	817.92	101%
44	Morena	31113236	688.42	698.55	101%
45	Dindori	16537606	369.47	376.08	102%
46	Harda	8837850	195.31	199.11	102%
47	Rewa	46264075	1034.24	1087.14	105%
48	Shajapur	25272492	559.87	601.25	107%
	Total	1403310034	31058.71	30269.76	97%

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

5.1) Releasing details

Releases for MME by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		309.00
	Adhoc Released	27.5.2008	208.74
	1st Installment	9.9.2008	-100.25
	2nd Installment	17.11.2008	417.50
Total			834.99

5.2) 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	Allocation for 2008-09	834.99	834.99	0	0%
2	Opening Balance as on 1.4.2008	309.00	309.00	0.00	0%
3	Releasing during 2008-09	525.99	525.99	0.00	0%
4	Total Availability	834.99	834.99	0.00	0%

5.3) Utilisation of MME during 2008-09 (Ref: Table AT-12 of AWP&B 2009-10)

Sl. No.	Activity	(Rs. In lakhs)		Expenditure	Exp as % of allocation	Unspent Balance
		Allocated for 2008-09	Total Availability			
1	2	3	4	5	6	7
1	School Level Expenses	417.5	417.495	417.50	100%	0.00
2	Management, Supervision, Training & Internal Monitoring	292.25	292.259	292.25	100%	0.00
3	External Monitoring & Evaluation	125.25	125.25	18.00	14%	107.25
Total		835.00	835.00	727.75	87%	107.25

6. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

6.1) Releasing Details

Releases for TA by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		1.53
	Adhoc Released	27.5.2008	405.05
	1st Installment	9.9.2008	403.54
	2nd Installment	17.11.2008	810.13
Total			1620.25

6.2) Reconciliation of TA 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	Allocation for 2008-09	1620.25	1620.25	0.00	0%
2	Opening Balance as on 1.4.2008	1.53	1.53	0.00	0%
3	Releasing during 2008-09	1618.72	1618.72	0.00	0%
4	Total Availability	1620.25	1620.25	0.00	0%

6.3) Utilisation of TA during 2008-09 (Ref: Table AT-11 of AWP&B 2009-10)

Allocated for 2008-09	Total availability of funds	(Rs. In lakhs)		actual expenditure incurred by State**	Diff	Exp as % of allocation	Unspent Balance
		Foodgrains Lifted (In MTs) during 2008-09	Maximum fund permissible				
1	2	3	4	5	6=(4-5)	7	8=(2-5)
1620.25	1620.25	168396.92	1262.98	993.86	269.12	61%	626.39

* State Govt has also expended Rs. 112.99 lakh for lifted foodgrains of 15065.97-MT during 2007-08

7. INFRASTRUCTURE DEVELOPMENT DURING 2008-09 (Primary + Upper primary)

Kitchen Sheds

7.1) Releasing details

Releases for Kitchen sheds by Gol as on 20.3.2009				
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
	1st (2007-08)	28.11.2007	6547	3928.20
	2nd (2007-08)	30.01.2008	22140	13284.00
	2008-09	12.12.2008	29268	17560.80
	Sub total		81187	48712.08
Upper Primary	2007-08	28.11.2007	15912	9547.20
	2008-09		0	0.00
	Sub total		15912	9547.20
	Grand Total		97099	50259.28

7.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-08	67831	40698.48	65764	38458.4	-3%	-6%

7.3) Achievement (under MDM Funds) (Ref: Table AT-13 of AWP&B 2009-10)

Sanctioned by Gol during 2006-07 & 2007-08		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
67831	40698.48	51837	31102.20	76%	76%

Kitchen Devices

7.4) Releasing details

Releases for Kitchen devices by Gol as on 20.3.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)	10.11.2006	27197	1359.87
	2nd (2006-07)	23.03.2007	30766	1538.30
	1st (2007-08)	8.11.2007	10288	514.40
	2nd (2007-08)	12.02.2008	7067	353.35
	2008-09	1.10.2008	5869	293.45
	Sub total		81187	4059
Upper Primary	2007-08	21.2.2008	15912	795.60
	Sub total		15912	795.60
	Grand Total		97099	4854.97

7.5) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-09	97099	4854.97	93231	6031.53	-4%	24%

7.6) Achievement (under MDM Funds) (Ref: Table AT-14 of AWP&B 2009-10)

Sanctioned during 2006-07 to 2008-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
97099	4854.97	84722	5258.03	87%	108%

Section B: ANALYSIS FOR THE PROPOSAL FOR 2009-10

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

8.1) Population Vs Enrollment/Availing MDM

Year	Population (6-10)	MDM-Enrl	% variation	Population	MDM-Avail	% variation
2007-08	7850200	8489742	8%	7850200	6702631	-15%
2008-09	7847401	8204098	5%	7847401	6647742	-15%
Variation	-0.04%	-3.36%		-0.04%	-0.82%	

9.2) Enrollment:

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G.A	7484870	7057876	-6%	7057876	7078902	0%
EGS Centre	1355199	1401168	3%	1401168	1097107	-22%
AIE Centre	74565	30698	-59%	30698	28089	-8%
Total	8914634	8489742	-5%	8489742	8204098	-3%

8.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE)-2007-08	MDM	% variation
Govt+LB+G.A	7036133	7057876	0%	7036133	7078902	1%
EGS Centre	NA	1401168	--	NA	1097107	--
AIE Centre	NA	30698	--	NA	28089	--
Total	7036133	8489742	21%	7036133	8204098	17%

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

8.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G.A	5582954	5725310	3%
EGS Centre	1096731	901465	-18%
AIE Centre	22946	20967	-9%
Total	6702631	6647742	-1%

8.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G.A	7057876	5582954	-21%	7078902	5725310	-19%
EGS Centre	1401168	1096731	-22%	1097107	901465	-18%
AIE Centre	30698	22946	-25%	28089	20967	-25%
Total	8489742	6702631	-21%	8204098	6647742	-19%

Number of Children (UPPER PRIMARY)

8.6) Population Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	Population (11-13)	MDM-Enrl	% variation	Population	MDM-Avail	% variation
2007-08	4691000	2617087	-44%	4691000	NA	--
2008-09	4689005	2829103	-40%	4689005	2322208	-50%
Variation	-0.04%	8.10%		-0.04%	--	

8.7) SSA-Enrollment Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	SSA* (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Avail	% variation
2008-09	2094746	2829103	35%	2094746	2322208	11%

* Govt+LB+GA

8.8) Enrollment Vs Children availing MDM in 2008-09

Institutions	2008-09		
	Enrollment as on 30.9.2008	Children availing in 2008-09	% variation
Govt+LB+G.A	2809203	2291550	-18%
ECS Centre	19603	29507	51%
AIE Centre	297	1151	238%
Total	2829103	2322208	-18%

9. Number of School Working Days

Year	SSA-DISE	MDM	% variation
2006-07*	219	246	12%
2007-08	226	245	8%
2008-09	NA	219	--
2009-10	NA	236	
		State's Claim	

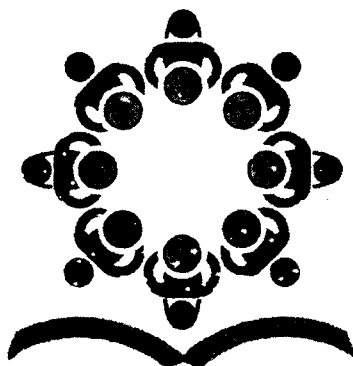
* AAR Applied

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

MDM-PAB meeting
to consider and approve AWP&B 2009-10

(Date of the meeting: 30.04 .09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : MANIPUR

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: MANIPUR

Date of the PAB meeting: 30.04.09

Appraisal Note

Part-A:

General Information

1.1 INTRODUCTION:

The Scheme "National Programme of Nutritional Support to Primary Education" commonly known as Mid-Day-Meal scheme was launched on the 15th August, 1995 on a national wide scale by the Department of Elementary education and Literacy, Minister of Human Resource Development, Government of India. However, the scheme was implemented in Manipur with effect from November, 1995 in compliance with the Hon'ble Supreme Court orders passed on 20-4-2004 in W.P(C) No. 196 of 2001 the State Government took up steps to provide cooked food to all the schools of primary stage (Govt. / Aided) w.e.f. 14-11-2004.

Basic Information:

(Year 2008-09)

S.No.	INDICATORS	STATUS		
		Primary	Upper Primary	Total
I.	No. of Institutions (Coverage)			
1.1	No. of Institutions	3,876	1,679	5,555
1.2	No. of Institutions serving MDM	2,943	465	3,408
II.	No. of Children			
2.1	No. of children as approved by MDM PAB for 2008-09	2,34,386	66,080	3,00,466
	As per AWP&B 2009-10 (Table 4 & 4A, & 5 & 5A)			
2.2	Enrollment as on 30.09.08	2,48,559	66,046	3,14,605
2.3	No. of children opted for MDM as on 30.09.08	1,94,033	33,658	2,27,691
2.4	Average No. of children availing MDM as on 31.12.08	1,94,033	33,658	2,27,691
	As per QPRs			
2.5	Average no. of children availing MDM as per QPR-1(April- June 2008)	1,94,033	-	
2.6	Average no. of children availing MDM as per QPR-2 (July- Sept 2008)	1,94,033	34,685	2,28,718
2.7	Average no. of children availing MDM as per QPR-3 (Oct-Dec 2008)	-	-	-
III.	No. of working days - (210) for FY 2008-09)			
3.1	No. of working days approved by PAB (upto 31.12.08)	168	168	168
3.2	No. of working days on which MDM served as on 31.12.2008	117	60	88

S.no	INDICATORS	STATUS	
		Primary	Upper Primary
IV.	Financial Status		
4.1	Total Unit Cooking Cost	Rs.3.70	Rs.4.40
i)	State's contributions in cooking cost per child per day	Rs.1.81	Nil*
ii)	Budget Provision for cooking cost for the year 2008-09	Rs. 2431.76 Lakhs (Central +State share)	
4.2	Food grains Allocation		
	Allocation for FY 2008-09 (Gross)	7003.62 MTs	
4.3	MME		
	Allocation for FY 2008-09	Rs. 31.28 Lakhs	
4.4	Transportation Assistance		
	Allocation for FY 2008-09	Rs. 87.53 Lakhs	
4.5	Kitchen Sheds		
	No. of Kitchen Sheds (1174)	Rs. 704.40 Lakhs	
4.6	Kitchen Devices		
	No. of Kitchen Devices (1457)	Rs. 72.85 Lakhs	
V.	QPR Status	Status	
i)	I st Quarter (Dated on 13/01/09)	Received on 15/01/09	
ii)	II nd Quarter (Dated on 13/01/09)	Received on 15/01/09	
iii)	III rd Quarter(Dated on)	Not Received	

* No contribution from State Govt. for the Upper primary stage as MDM is implemented only in Upper Primary schools attached to Primary schools

Part-B
Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 Coverage of Institutions:

2.1.1 Institution-wise Coverage

An analysis of coverage of institutes shows that in Primary stage 24 percent schools are not covered under MDM Scheme as on 31-12-08. In case of Upper Primary 72% of the institutions were not covered under MDM. The below tables gives the institutional wise coverage status:

1 Primary (Non-Coverage)

(Refer Table-AT-3 of AWP&B 2009-10)

S.no	Type of Schools	No. of schools	No. of schools serving MDM	Non-Coverage
1	Govt.+LB	2455	2455	Nil
2	GA Schools	488	488	Nil
3	EGS centres	933	0	100%
4	AIE centres	0	0	-
	Total	3876	2943	24%

The above table shows the EGS centres are not serving MDM during 2008-09.

2. Upper Primary (Non- Coverage)

(Refer Table-AT-3A&3B of AWP&B 2009-10)

S.no	Type of Schools	No. of schools	No. of schools serving MDM	Non-Coverage
1	Govt.+LB	442	378	14%
2	GA Schools	145	87	60%
3	EGS centres	NIL	-	-
4	AIE centres	1050	-	100%
	Total	1679	465	72%

MDM is not being served in the AIE centres during 2008-09 at the Upper Primary stage.

2.1.2 District wise (Coverage of schools):

District wise analysis shows that out of 9 districts, in 6 districts the non coverage is ranging from 24%- 45% in the primary stage, where as in case of Upper Primary stage, non-coverage is ranging from 57% - 82% in all the districts.(Refer Tables - 2.1 & 2.2 of the Fact sheet).

2.2. Coverage of children:

2.2.1 Institutional wise

An analysis of actual no. of children availing MDM as on 31-12-08 shows that 17% less no. of children in primary stage and 51% in upper primary stage are not availing MDM against the PAB approval.

1 Primary (Coverage)

(Refer Table-AT-4B of AWP&B 2009-10)

S.no	Type of Schools	No. of children approved by MDM-PAB	No. of Children availing MDM as on 31-12-08	Non- Coverage	
				No.	%
1	Govt.+LB+ GA	2,02,783	1,94,033	8,750	5%
2	ECS/ AIE centres	31,603	-	31,603	100%
	Total	2,34,386	1,94,033	40,353	17%

Institution wise analysis shows that 5% of the children are not availing MDM as on 31-12-08 incase of Govt+LB+GA schools. Cent per cent of children in EGS/AIE centres are not availing MDM against the PAB approval in the primary stage during 2008-09.

2. Upper Primary (Coverage)

(Refer Table-AT-4C of AWP&B 2009-10)

S.no	Type of Schools	No. of children approved by MDM-PAB	No. of Children availing MDM as on 31-12-08	Non- Coverage	
				No.	%
1	Govt.+LB+ GA	46,801	33,658	13,143	28%
2	EGS/ AIE centres	19,279	0	19,279	100%
	Total	66,080	33,658	32,422	51%

In case of Upper primary stage, no. of children availing MDM is 28% less than the PAB approval in Govt + LB + GA schools. Whereas incase of EGS/AIE, the state plan has reported 100% non-coverage of children even though the approval of children for availing MDM for FY 2008-09 was 19,279.

2.3 Variation in Total Enrolment Vs Children Availing MDM as on 30-9-08

Analysis of total enrolment of children and no. of children availing MDM reveals that the average no. of children availing MDM is **22% less than** the total enrolment as on 30th Sept 2008 in primary stage, whereas in case of upper primary stage, half of the children (i.e 49%) enrolment in the schools are not availing MDM in the State. The details of school-wise data is given in the below mentioned tables:

(Refer Table-AT-4&4A of AWP&B 2009-10)

S.no	Districts	Primary stage			Upper Primary stage		
		Total Enrolment as 30 th Sept 08	No. of children availing MDM	Diff.	Total Enrolment as on 30 th Sept 08	No. of children availing MDM	Diff.
	1	2	3	4=(3-2)	5	6	7=(6-5)
1	Govt.+LB+GA	2,02,783	194033	8,750	46,801	33,658	13,143
2	EGS	26,497	-	26,497	-	-	
3	AIE	19,279	-	19,279	19,245	-	19,245
	Total	2,48,559	194033	54,526	66,046	33,658	32,388

Institutional wise analysis shows that the out of 45776 children enrolment, none of them were availing MDM as on 30th Sept 2008 in the Primary stage in EGS/AIE centres. Incase of Govt.+LB+ GA schools 5% of the children are not availing MDM.

In case of Upper Primary stage, 49% (i.e. 32,388) of the children are not availing MDM against the total enrolment. Children of 28% in Govt+LB+GA schools are not availing MDM against the enrolment. In AIE centres children of 19,245 are not availing MDM against the enrolment as on 30th Sept 2008.

2.3 ANALYSIS OF FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.3.1 Level of Opening balance as on 01.04.08:

District- wise analysis shows that the State had 307.38 MTs i.e 4 % opening stock of food grains as on 01.04.08. Details of level of opening balance are as follows:

Opening Balance as on 01.04.2008

(Total districts = 9)

(Ref: Table no. 3.2 of Analysis Sheet)

	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	5	4	-	-	9

2.3.2 Level of closing balance as on 31.12.08:

An analysis of the district wise closing balance of food grains as on 31.12.08 is NIL. Details of levels of closing balance are as follows:

Closing Balance as on 31.12.2008

(Total districts = 9)

(Ref: Table no. 3.3 of Analysis Sheet)

	NIL	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	9	-	-	-	-	9

State Govt. needs to clarify as to how the programme was implemented without interruption (from Jan-March 2009) with NIL balance of the food grains.

2.3.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08):

An analysis of the district wise availability of food grains as on 31.12.08 shows that the State had lifted MTs 2291.51 i.e 37 % of food grains. Details of level of lifting are as follows:

(Total Districts = 9)

Bench mark - 85%

(Ref : Table no. 3.6 of Analysis Sheet)

Sl. No.	Level of lifting (availability)	No. of Districts	Name of the districts
1	Below 30%	1	Imphal East (29%)
2	30% - 40%	6	Imphal West (31%), Chandel(33%), Tamenglong(36%), Thoubal (38%)
3	40%-50%	2	Senapti(42%), Ukhul(49%)

2.3.4 Utilization of food grains:

Primary + Upper Primary: (01.04.08 to 31.12.08)

Considering that three-fourths of the year was over by 31.12.2008, the State should have utilized at least 75 % of the food grains allocation. The State has utilized about 2598.89 MTs i.e(37%) of food grains as on 31.12.2008.

(Total Districts = 9)

(Bench mark = 80%)

(Ref: Table no. 3.8 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 30%	1	Imphal East (29%)
2	30% - 40%	6	Imphal West (31%), Chandel(33%), Tamenglong(36%), Thoubal (38%)
3.	40%-50%	2	Senapti(42%), Ukhurul(49%)

From the above analysis, it was revealed that in almost all the districts (9) had utilization less than benchmark. In four districts namely Imphal East (29%), Imphal West (31%), Chandel(33%) and Tamenglong(36%) had utilization less than the State average utilization of foodgrains. The State Govt had utilized the entire foodgrains in 9 months. State Govt. needs to clarify as to how the programme was implemented without interruption (from Jan-March 2009) with NIL balance of the foodgrains as on 31st Dec 2008.

2.4 ANALYSIS OF COOKING COST (PRIMARY + UPPER PRIMARY)

2.4.1 Level of Opening balance as on 01.04.08:

The district wise analysis of opening balance of cooking cost as on 1.04.08 shows that the State had NIL opening balance. Details of level of opening balance are as follows:

Opening Balance as on 01.04.2008

(Total districts = 9)

(Ref : Table no. 4.3.1 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11- 20%	Above 20%	Total
No. of Districts	9	-	-	-	-	9

2.4.2 Level of closing balance as on 31.12.08:

District -wise analysis of unspent balance of cooking cost as on 31.12.08 shows that state has Rs. 927.78 Lakhs i.e 38% unspent balance. District wise data on closing balance has not been provided in the State Plan:

Closing Balance as on 31.12.2008

(Total districts = 9)

(Ref : Table no. 4.3.2 of Analysis Sheet)

	Less than 5%	5 - 10%	11- 20%	Above 20%	Total
No. of Districts	-	-	-	9	9

2.4.3 Utilization of Cooking Cost:

Primary + Upper Primary: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 shows that State has claimed to have utilized Rs. 337.62 lakhs i.e. 14% cooking cost from the released amount.

(Total Districts = 9)

(Bench mark utilization - 80%)

(Ref: Table no. 4.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Name of Districts
1	Below 20 %	9	All the districts

2.5 Reconciliation of Utilization & Performance (1.4.08 to 31.12.08)

2.5.1 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+ Upper Primary (against 80%)	37%	14 %

2.6 Utilization of MME (Reference Table – 6.1 of Analysis Sheet)

The Govt. of India has released Rs. **31.28 lakhs** for MME for financial year 2008-09. The State Government has shown **81 %** utilization of released amount.

2.7 Utilization of Transport Assistance (Reference Table – 7.3 of Analysis Sheet)

The central assistance towards total transport cost received for financial year 2008-09 is Rs. **87.53 Lakhs**, whereas the State has not provided data on expenditure.

2.8 Construction of Kitchen sheds (Reference Table -8.1 of Analysis Sheet):

Central assistance of **Rs. 704.40 Lakhs** released towards construction of Kitchen Sheds for schools during 2006 -09 for primary and upper primary stage was for 1174 units. The State has a proposal of construction of 1933 kitchen sheds during 2009-10 and they have proposed a financial requirement of **Rs. 1159.80 lakhs**.

2.9 Procurement of Kitchen devices (Reference Table -8.2 of Analysis sheet)

Central assistance released towards procurement of kitchen devices for schools during 2006-09 for primary and upper primary stage is **Rs. 72.85 lakhs** for devices. The State has a proposal of 1651 units of kitchen devices for the year 2009-10, and State have proposed a financial requirement of **Rs.115.57 lakhs**.

2.10 Observation of MI – Manipur University,

Period : - (1st August 2008 to 31st January 2009)

Districts covered : - Senapati, Tamenglong and Ukhrul

Summary of the Report (District-Wise)

- 1. Senapati District :** MDM is not served daily in this district. Due to unreleased of the fund on time. The school authority tried their best to serve the meal when the fund is released. Maximum 4 to 5 times a year a meal is served.
- 2. Tamenglong District :** It is being implemented in the district as per supply from the government. 80% of the children took MDM. 60% of the school have a potable water facility for cooking and drinking purpose. Almost all the schools substantiate it from the contribution by the community and the churches. Because of the MDM students wants to come to school everyday. The overall MDM programme is beign inspected by the CRPs, BRPs, AIs and DIs.
- 3. Ukhrul District:** MDM is not served in the school regularly. It is prepared maximum 3 to 4 times a year. Due to untimely release of the fund from the Govt. side. In the schools MDM scheme is not functioning rather they are utilizing the fund in giving teachers salary for the contract teachers. But in the school of Soraphung P/S the scheme is not functioning instead rice are given to the enrolled student of the school. None of the school children were given micronutrients and de worming medicine periodically.

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

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 In Manipur, population (age group 6-10 years) has fallen by 4.53% from 2007-08 to 2008-09 as per Census-2001 projections. (Reference Table 9.1.1 of Analysis Sheet)
- 3.1.2 In 2008-09, 107% of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary) likewise in 2007-08, 111% of the population was enrolled in MDM Schools. (Reference Table 9.1.1 of Analysis Sheet)
- 3.1.3 From 2007-08 to 2008-09, there is 8.8% variation in enrollment in MDM Schools. (Reference Table 9.1.1 of Analysis Sheet).

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.4 In 2007-08 to 2008-09, there is 4% decrease in number of children availing MDM (from 202476 to 194033). (Reference Table 9.1.4 of Analysis Sheet)
- 3.1.5 No. of children availing MDM, as percentage of enrollment in MDM schools is 22% less than in the State enrolment. (Reference table 9.1.5 of analysis sheet).

3.2 Trends in Enrollment [UPPER PRIMARY]:

- 3.2.1 In 2008-09, 43% of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary) (Reference Table 9.2.1 of Analysis Sheet)
- 3.2.2 In 2008-09, MDM Enrollment is 33% less than enrollment under SSA-DISE-2007-08. (Reference Table 9.2.2 of Analysis Sheet)
- 3.2.3 Number of children availing MDM in 2008-09 is same as enrollment as on 30.9.2008. (Reference Table 9.2.3 of Analysis Sheet)

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	210	240
3	2007-08	202	220
4	2008-09	NA	210
5	2009-10	NA	220(State Claim)

*: AAR Applied

Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : Manipur

Part-D: ANALYSIS SHEET

REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1. ANALYSIS OF NO. OF MEALS

1.1) Calculation of Bench mark for utilisation.

	No. of children			
	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-5&5A)	Diff	Diff in %
Primary	234386	194033	-40353	-17%
Up Pry	66080	33658	-32422	-49%
Total	300466	227691	-72775	-24%

1.1.1) No. of School working days

	MDM PAB Approval for 2008-09 (APR-DEC)	Actuals as per AWP&B 2009-10 (AT-5)	Diff	Diff in %
PY & UP.PY	168	88	-80	-48%

1.1.2) No. of Meals (PY & UP.PY)

Base period 01.04.08 to 31.12.08 (Q1, Q2 and Q3)

	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State	Diff.	Diff in %
PY & UP PY	50478288	20036808	-30441480	-60%

1.2) No. of School working days

	MDM PAB Approval for 2008-09 (APR-MAR)
PY & UP.PY	210

1.2.1) Base period 01.04.08 to 31.03.09

Stage	No. of Meals as per PAB approval for the period 1.4.08 to 31.3.09	No. of Meals suppose to have served by the State in 01.04.08 to 31.12.08	Bench Mark as per State's claim
PY & UP PY	63097860	50478288	80%

2 COVERAGE

2.1 Institutions- (Primary) (Source data : Table AT-3 of AWP&B 2009-10)

Sl. No.	Districts	No. of Institutions	No. of Institutions serving MDM	Non-Coverage	% NC
1	Thoubal	393	343	50	13%
2	Imphal West	452	380	72	16%
3	Bishnupur	285	239	46	16%
4	Senapati	587	474	113	19%
5	Imphal East	517	395	122	24%
6	Tamenglong	316	241	75	24%
7	Ukhrul	391	287	104	27%
8	Ccpur	530	360	170	32%
9	Chandel	405	224	181	45%
	Total	3876	2943	933	24%

2.2 Institutions- (Upper Primary) (Source data : Table AT-3A & 3B of AWP&B 2009-10)

Sl. No.	Districts	No. of Institutions	No. of Institutions serving MDM	Non-Coverage	% NC
1	Ccpur	168	73	95	57%
2	Senapati	174	73	101	58%
3	Bishnupur	158	54	104	66%
4	Tamenglong	125	41	84	67%
5	Ukhrul	215	56	159	74%
6	Chandel	106	25	81	76%
7	Thoubal	163	35	128	79%
8	Imphal West	297	58	239	80%
9	Imphal East	273	50	223	82%
	Total	1679	465	1214	72%

2.3 No. of children (Primary) (Source data : Table AT-4B of AWP&B 2009-10)

Sl. No.	Districts	No. of children as per PAB Approval for 2008-09	Average number of children availing MDM*	Diff	% Diff
1	Senapati	42669	18307	-24362	-57%
2	Imphal West	21850	16748	-5102	-23%
3	Ccpur	21504	17290	-4214	-20%
4	Chandel	17975	14630	-3345	-19%
5	Imphal East	34325	28109	-6216	-18%
6	Bishnupur	18170	15248	-2922	-16%
7	Ukhrul	23568	21368	-2200	-9%
8	Thoubal	28628	26085	-2543	-9%
9	Tamenglong	25697	36248	10551	41%
	Total	234386	194033	-40353	-17%

2.4 No. of children (Upper Primary) (Source data : Table AT-4C of AWP&B 2009-10)

Sl. No.	Districts	No. of children as per PAB Approval for 2008-09	Average number of children availing MDM*	Diff	% Diff
1	Imphal East	13432	3009	-10423	-78%
2	Imphal West	9799	3074	-6725	-69%
3	Senapati	6876	3001	-3875	-56%
4	Chandel	3304	1491	-1813	-55%
5	Thoubal	8577	4200	-4377	-51%
6	Ccpur	5159	3315	-1844	-36%
7	Bishnupur	6373	4276	-2097	-33%
8	Tamenglong	2976	2645	-331	-11%
9	Ukhrul	9584	8647	-937	-10%
	Total	66080	33658	-32422	-49%

2.5 Number of meal to be served and actual number of meal served during 2008-09 [PRIMARY + UP] (Refer col. 5 and 10 of table AT- 5 and AT-5A, AWP&B, 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Imphal East	8023176	3171102	40%
2	Imphal West	5317032	2232784	42%
3	Chandel	3574872	1537830	43%
4	Tamenglong	4817064	2202546	46%
5	Thoubal	6250440	3123780	50%
6	Ccpur	4479384	2247895	50%
7	Bishnupur	4123224	2155300	52%
8	Senapati	8323560	4520817	54%
9	Ukhrul	5569536	3647195	65%
	Total	50478288	24839249	49%

GRAIN

3.1) Reconciliation of Foodgrains OB, Allocation & Lifting

Sl. No.		As per GoI record	As per State's AWP&B	Diff	% Diff
1	2	3	4	5(4-3)	6
1	Opening Stock as on 1.4.2008	427.12	307.38	-119.74	-28%
2	Allocation for 2008-09	7003.63	6576.49	-427.14	-6%
3	Lifting* as on 31.12.2008	1280.99	2291.51	1010.53	79%

*: Lifting as per FCI

3.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

District-wise opening balance as on 1.4.2008

(Refer col. 3 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Thoubal	871.36	12.16	1%
2	Imphal East	1143.93	21.14	2%
3	Imphal West	767.52	15.88	2%
4	Tamenglong	633.38	24.74	4%
5	Senapati	1112.64	56.37	5%
6	Ccpur	614.09	37.90	6%
7	Chandel	481.55	34.18	7%
8	Bishnupur	582.32	41.56	7%
9	Ukhrul	796.82	63.46	8%
	Total	7003.63	307.38	4%

3.3) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Imphal West	767.52	0.00	0%
2	imphal East	1143.93	0.00	0%
3	Thoubal	871.36	0.00	0%
4	Bishnupur	582.32	0.00	0%
5	Ukhrul	796.82	0.00	0%
6	Senapati	1112.64	0.00	0%
7	Tamenglong	633.38	0.00	0%
8	Ccpur	614.09	0.00	0%
9	Chandel	481.55	0.00	0%
	Total	7003.63	0.00	0%

3.4) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	427.12	427.12	583.64	583.64
May	0.00	427.12	583.64	1167.27
Jun	0.00	427.12	583.64	1750.91
Jul	374.70	801.82	583.64	2334.54
Aug	449.62	1251.44	583.64	2918.18
Sep	456.66	1708.11	583.64	3501.81
Oct	0.00	1708.11	583.64	4085.45
Nov	0.00	1708.11	583.64	4669.08
DEC	0.00	1708.11	583.64	5252.72

*: including unspent balance as on 31.3.2008.

Allocation	Unspent balance as on 31.3.08	Lifting\$ upto 31.12.08	Total availability	% availability	Bench mark (85%)
7003.63	307.38	2291.51	2598.89	37%	5953.08

\$. Lifting reported by State

3.6) District-wise Foodgrains availability as on 31.12.08

(Refer col. 5 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted	Total Availability	% Availability
1	Imphal East	1143.933	21.14	306.7	327.84	29%
2	Imphal West	767.5185	15.88	220.11	235.99	31%
3	Chandel	481.551	34.18	124.56	158.74	33%
4	Tamenglong	633.381	24.74	200.81	225.55	36%
5	Thoubal	871.3635	12.16	315.94	328.10	38%
6	Ccpur	614.0925	37.90	195.27	233.17	38%
7	Bishnupur	582.3195	41.56	190.23	231.79	40%
8	Senapati	1112.643	56.37	407.96	464.33	42%
9	Ukhrul	796.824	63.46	329.93	393.39	49%
	Total	7003.626	307.38	2291.51	2598.89	37%

\$. Lifting reported in AWP&B 2009-10

3.7) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Utilisation	% Utilisation
7003.63	2598.89	37%	2598.89	37%

3.8) District-wise Utilisation of foodgrains

(Refer col. 6 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Imphal East	1143.933	327.84	29%
2	Imphal West	767.5185	235.99	31%
3	Chandel	481.551	158.74	33%
4	Tamenglong	633.381	225.55	36%
5	Thoubal	871.3635	328.10	38%
6	Ccpur	614.0925	233.17	38%
7	Bishnupur	582.3195	231.79	40%
8	Senapati	1112.643	464.33	42%
9	Ukhrul	796.824	393.39	49%
	Total	7003.626	2598.89	37%

4. ANALYSIS ON COOKING COST [PRIMARY + UPPER PRIMARY]

4.1) Releasing details

Releases for Cooking cost by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		322.95
	Adhoc Releasaed	04-06-2008	232.57
	1st Installment		
	2nd Installment	19-11-2008	374.75
	<i>Sub total</i>		
Upper Primary	OB as on 01.04.08		8.59
	Adhoc Releasaed	04-06-2008	83.78
	1st Installment		
	2nd Installment	19-11-2008	242.75
	<i>Sub total</i>		
Grand Total			1265.39

4.2) Verification of Cooking Cost Allocation for the year 2008-09

Cost of meal - Rs.3.70/day/child/meal (Primary stage)

Cost of meal - Rs.4.40/day/child/meal (Upper Primary stage)

	<u>Rs. In Cr.</u>
Central [234386*210*1.89/10000000]-PRY	9.30
Central [66080*210*2.415/10000000]-U PRY	3.35
Subtotal	12.65
State Share [234386*210*1.81/10000000]-PRY	8.91
State Share [66080*210*1.985/10000000]-U PRY	2.75
Subtotal	11.66
G. Total	24.32
Actual Allocation shown in State Plan*	0.00
Diff.	24.32

* Plan has not provided the share

4.3) ANALYSIS ON OPENING BALANACE AND CLOSING BALANACE

4.3.1) District-wise opening balance as on 1.4.2008

(Refer col. 4 of table AT- 7 and AT-7A, AWP&B, 2009-10) (Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Imphal West	260.32	0.00	0%
2	Imphal East	390.82	0.00	0%
3	Thoubal	301.69	0.00	0%
4	Bishnupur	200.07	0.00	0%
5	Ukhrul	271.68	0.00	0%
6	Senapati	395.07	0.00	0%
7	Tamenglong	227.16	0.00	0%
8	Ccpur	214.76	0.00	0%
9	Chandel	170.19	0.00	0%
	Total	2431.76	0.00	0%

4.3.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 7 and AT-7A, AWF&B, 2009-10) (Rs. in lakhs)

S.No	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Senapati	395.07	125.40	32%
2	Bishnupur	200.07	73.10	37%
3	Chandel	170.19	62.71	37%
4	Thoubal	301.69	111.25	37%
5	Ccpur	214.76	80.30	37%
6	Ukhrul	271.68	103.97	38%
7	Imphal West	260.32	105.10	40%
8	Imphal East	390.82	161.80	41%
9	Tamenglong	227.16	104.14	46%
	Total	2431.76	927.78	38%

4.4) Cooking cost allocation and disbursed to Districts

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (85%)
2431.76	0	1265.40	1265.40	52%	2066.99

4.5) District-wise Cooking Cost availability

(Refer col. 5 of table AT- 7 and AT-7A, AWF&B, 2009-10)

(Rs. in lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost as on 31.12.08	% Availability of cooking cost
1	Senapati	395.07	0.00	187.08	187.08	47%
2	Chandel	170.19	0.00	88.10	88.10	52%
3	Ccpur	214.76	0.00	111.51	111.51	52%
4	Thoubal	301.69	0.00	157.12	157.12	52%
5	Bishnupur	200.07	0.00	104.44	104.44	52%
6	Imphal East	390.82	0.00	204.36	204.36	52%
7	Ukhrul	271.68	0.00	142.15	142.15	52%
8	Imphal West	260.32	0.00	136.42	136.42	52%
9	Tamenglong	227.16	0.00	134.23	134.23	59%
	Total	2431.76	0.00	1265.40	1265.40	52%

4.6) Cooking Cost Utilisation

Allocation	Availability	% Availability	Utilisation	% Utilisation
2431.76	1265.40	52%	337.62	14%

4.7) District-wise Utilisation of Cooking cost

(Refer col. 6 of table AT- 7 and AT-7A, AWP&B, 2009-10) (Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Imphal East	390.82	42.56	11%
2	Imphal West	260.32	31.31	12%
3	Tamenglong	227.16	30.09	13%
4	Ukhrul	271.68	38.18	14%
5	Ccpur	214.76	31.21	15%
6	Chandei	170.19	25.39	15%
7	Thoubal	301.69	45.87	15%
8	Senapati	395.07	61.68	16%
9	Bishnupur	200.07	31.33	16%
	Total	2431.76	337.62	14%

5. Reconciliation of utilisation and performance during 2008-09

5.1) Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY + UPPER PRIMARY]
(Refer para 3.8 and para 4.7 of the analysis sheet (mentioned above).

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis match in % points
1	Ukhrul	49%	14%	-35
2	Senapati	42%	16%	-26
3	Bishnupur	40%	16%	-24
4	Ccpur	38%	15%	-23
5	Thoubal	38%	15%	-22
6	Tamenglong	36%	13%	-22
7	Imphal West	31%	12%	-19
8	Chandel	33%	15%	-18
9	Imphal East	29%	11%	-18
	Total	37%	14%	-23%

5.2 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 8 and AT-8A, AWP&B, 2009-10)

(In MTs)

No	District	No. of Meals served	Expected consumption	Actual Consumption	Diff.	Diff.(%)
1	Imphal East	3171102	328.09	327.84	0	0%
2	Thoubal	3123780	327.71	328.16	0	0%
3	Ccpur	2247895	232.58	233.17	1	0%
4	Chandel	1537830	158.26	158.74	0	0%
5	Imphal West	2232784	235.27	235.99	1	0%
6	Ukhrul	3647195	391.09	393.38	2	1%
7	Bishnupur	2155300	230.28	231.79	2	1%
8	Senapati	4520817	460.63	464.33	4	1%
9	Tamenglong	2202546	222.37	225.55	3	1%
	Total	24839249	2586.28	2598.94	13	0%

5.3 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 9 and AT-9A, AWP&B, 2009-10)

(Rs. in Lakhs)

Sr. No.	District	No. of Meals served	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	Imphal West	2232784	85.01	37.67	44%
2	Imphal East	3171102	119.53	55.78	47%
3	Thoubal	3123780	118.65	53.24	45%
4	Bishnupur	2155300	82.70	35.16	42%
5	Ukhrul	3647195	140.22	58.96	42%
6	Senapati	4520817	168.98	82.21	49%
7	Tamenglong	2202546	81.92	40.83	50%
8	Ccpur	2247895	84.73	39.54	47%
9	Chandel	1537830	57.79	27.37	47%
	Total	24839249	940	431	46%

6. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION

6.1) Releasing details

Releases for MME by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		25.35
	Adhoc Released	04-06-2008	7.82
	1st Installment	-	
	2nd Installment	19-11-2008	-1.89
Total			31.28

6.2) 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 1.4.2008	25.35	25.35	0	0%
2	Allocation for 2008- 09	31.28	5.93	-25.35	-81%
3	Releasing during 2008-09	5.93	-	-5.93	-100%
4	Total Availability	31.28	25.35	-5.93	-19%

6.3) Utilisation of MME during 2008-09

(Rs. In lakhs)

(As on 31.12.08)

Sl. No.	Activity	Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level Expenses	15.64	12.68	81%	2.96
2	Management, Supervision, Training & Internal Monitoring	10.95	8.87	81%	2.08
3	External Monitoring & Evaluation	4.69	3.80	81%	0.89
Total		31.28	25.35	81%	5.93

7. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT

7.1) Releasing details

Releases for TA by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		37.21
	Adhoc Release	04-06-2008	21.88
	1st Installment	-	
	2nd Installment	19-11-2008	28.44
Total			87.53

7.2) Reconciliation of TA 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 1.4.2008	37.21	0.00	-37.21	-100%
2	Allocation for 2008- 09	87.53	0.00	-87.53	-100%
3	Releasing during 2008-09	50.32	0.00	-50.32	-100%
4	Total Availability	87.53	0.00	-87.53	0%

7.3) Utilisation of TA during 2008-09

Allocated for 2008-09		87.53	(Rs. In lakhs)		(As on 31.12.08)	
Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5=(3-4)	6	7= (1-4)
87.53	0	0.00	0.00	0.00	0%	87.53

8. INFRASTRUCTURE DEVELOPMENT DURING 2008-09

8.1) Kitchen Sheds

8.1.1) Releasing details

Releases for Kitchen sheds by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)			
	2nd (2006-07)			
	1st (2008-09)			
	Sub total		0	0.00
Upper Primary	1st (2007-08)			
	1st (2008-09)			
	Sub total		0	0.00
	Grand Total		1174	704.40

8.1.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	1174	704.40	704.4	704.40	-40%	0%

8.1.3) Achievement (under MDM Funds)

Sactioned by Gol during 2006-09		Achievement (C)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
1174	704.40	0	704.40	0%	100%

8.2 Kitchen Devices

8.2.1) Releasing details

Releases for Kitchen devices by Gol as on 31.3.09				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)			
	2nd (2006-07)			
	Sub total		0	0
Upper Primary	1st (2007-08)			
	1st (2008-09)			
	Sub total		0	0
	Grand Total		1457	72.85

8.2.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	1457	72.85	-	72.85	-95%	0%

8.2.3) Achievement (under MDM Funds)

Sactioned during 2006-09		Achievement (C)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
1457	72.85	-	72.8	100%	100%

ANALYSIS FOR THE PROPOSAL FOR 2009-10

9. ANALYSIS OF NO OF CHILDRENS

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

9.1.1) Population Vs Enrollment/Availing MDM

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	243062	270635	11%	243062	202476	-17%
2008-09	232530	248559	7%	232530	194033	-17%
Variation	-4.53%	-8.88%		-4.53%	-4.35%	

9.1.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G. Aid	230854	202476	-12%	202476	202783	0%
EGS Centre	26973	31553	17%	31553	26497	-16%
AIE Centre	28830	36606	27%	36606	19279	-47%
Total	286657	270635	-6%	270635	248559	-8%

9.1.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) (07-08)	MDM	% variation
Govt+LB+G. Aid	145518	202476	39%	145518	202783	39%
EGS Centre	26973	31553	17%	26973	26497	-2%
AIE Centre	28756	36606	27%	28756	19279	-33%
Total	201247	270635	34%	201247	248559	24%

Source: DISE for Govt+LB+Govt aided

9.1.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G. Aid	202476	194033	-4%
EGS Centre	0	0	-
AIE Centre	0	0	-
Total	202476	194033	-4%

9.1.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G. Aid	202476	202476	0%	202783	194033	-4%
EGS Centre	31553	0	-100%	26497	0	-100%
AIE Centre	36606	0	-100%	19279	0	-100%
Total	270635	202476	-25%	248559	194033	-22%

9.2) ANALYSIS ON NUMBER OF CHILDREN (UPPER PRIMARY)

9.2.1) Population Vs MDM Enrollment/ availing MDM in 2008-09

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2008-09	155183	66046	-57%	155183	33658	-78%

9.2.2) SSA-Enrollment Vs MDM Enrollment/ availing MDM in 2008-09

Year	SSA (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	44167	66046	-50%	44167	33658	-24%

Source: DISE for Govt+LB+Govt aided

9.2.3) Enrollment Vs availing MDM in 2008-09

Institutions	2009-10		
	Enrollment as on 30.9.2008	availing MDM in 2008-09	% variation
Govt+LB+G. Aid	46801	33658	-28%
EGS Centre	0	0	-
AIE Centre	19245	0	
Total	66046	33658	-49%

10. ANALYSIS OF WORKING DAYS

Year	SSA-DISE	MDM	% variation
2006-07*	210	240	14%
2007-08	202	220	9%
2008-09	NA	210	--
2009-10		220 State's Claim	

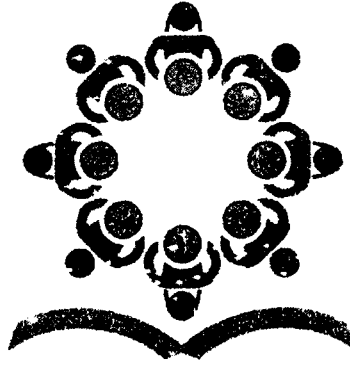
* AAR: 80%

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

MDM-PAB meeting
to consider and approve AWP&B 2009-10

(Date of the meeting: 8 .05 .09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : MEGHALAYA

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: Meghalaya

Date of the PAB meeting: 30.04.09

Appraisal Note

Part-A:

General Information

1.1 INTRODUCTION:

The National Programme of Mid Day Meal in Schools (MDMS) commonly known as the Mid Day Meal Scheme has been implemented in the State of Meghalaya since 1995. As per directive of the Supreme Court vide its order dated 28th November 2001 all the State Governments were directed to implement the Mid Day Meal Scheme by providing every child in Government and Government aided lower primary schools with a cooked Mid Day Meal. Now cooked Mid Day Meal has been provided to all Government, Government aided primary schools and EGS Centres and upper primary schools in the State

Basic Information:

(Year 2008-09)

S.No.	INDICATORS	STATUS		
		Primary	Upper Primary	Total
I.	No. of Institutions (Coverage)			
1.1	No. of Institutions	7,815	2,259	10,074
1.2	No. of Institutions serving MDM	7,815	2,259	10,074
II.	No. of Children			
2.1	No. of children as approved by MDM PAB for 2008-09	2,60,116	1,39,859	3,99,975
	As per AWP&B 2009-10 (Table 4 & 4A, & 5 & 5A)			
2.2	Enrollment as on 30.09.08	5,32,523	1,42,417	6,74,940
2.3	No. of children opted for MDM as on 30.09.08	2,60,116	1,39,859	3,99,975
2.4	Average No. of children availing MDM as on 31.12.08	2,60,116	1,39,859	3,99,975
	As per QPRs			
2.5	Average no. of children availing MDM as per QPR-1(April- June 2008)	2,60,116	1,39,859	3,99,975
2.6	Average no. of children availing MDM as per QPR-2 (July- Sept 2008)	2,60,116	1,39,859	3,99,975
2.7	Average no. of children availing MDM as per QPR-3 (Oct-Dec 2008)	-	-	-
III.	No. of working days - (200) for FY 2008-09)			
3.1	No. of working days approved by PAB (upto 31.12.08)	167	167	167
3.2	No. of working days on which MDM served as on 31.12.2008	154	154	154

S.no	INDICATORS	STATUS	
		Primary	Upper Primary
IV.	Financial Status		
4.1	Total Unit Cooking Cost	Rs.2.08	Rs.2.62
i)	State's contributions in cooking cost per child per day	Rs.0.19	Rs.0.20
ii)	Budget Provision for cooking cost for the year 2008-09	Rs. 192.74 Rs. 1214 (Central +State share)	
4.2	Food grains Allocation		
	Allocation for FY 2008-09 (Gross)	9398.09 MTs	
4.3	MME		
	Allocation for FY 2008-09	Rs. 41.26 Lakhs	
4.4	Transportation Assistance		
	Allocation for FY 2008-09	Rs. 117.46 Lakhs	
4.5	Kitchen Sheds		
	No. of Kitchen Sheds (4301)	Rs. 2580.6 Lakhs	
4.6	Kitchen Devices		
	No. of Kitchen Devices (3007)	Rs. 150.33 Lakhs	
V.	QPR Status	Status	
i)	I st Quarter (Dated on 17/01/09)	Received on 28/01/09	
ii)	II nd Quarter (Dated on 17/01/09)	Received on 28/01/09	
iii)	III rd Quarter(Dated on)	Not Received	

1.2 Evaluation study on MDM

The State Resource Center (SRC) of North Eastern Hill University (NEHU) has been commissioned to take up Third Party Evaluation of the Scheme. The outcome of the evaluation which will be an independent assessment of the implementation will give the State an actual/accurate picture based on which the strengths and weaknesses of the Scheme can be more definitely known. The State Resource Centre (NEHU) is yet to submit its evaluation report on the study conducted.

Part-B
Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 Coverage of Institutions:

2.1.1 Institution-wise Coverage

An analysis of coverage of institute's shows that in both primary and upper primary stages all the institutions are covered under MDM. The below tables gives the institutional wise coverage status:

1 Primary (Non-Coverage)

(Refer Table-AT-3 of AWP&B 2009-10)

S.no	Type of Schools	No. of schools	No. of schools serving MDM	Non-Coverage
1	Govt.+LB	4640	4640	Nil
2	GA Schools	2475	2475	Nil
3	EGS centres	700	700	Nil
	Total	7815	7815	Nil

2. Upper Primary (Non- Coverage)

(Refer Table-AT-3A&3B of AWP&B 2009-10)

S.no	Type of Schools	No. of schools	No. of schools serving MDM	Non-Coverage
1	Govt.+LB	1266	1266	Nil
2	GA Schools	964	964	Nil
3	EGS/AIE centres	-	-	Nil
	Total	2230	2230	Nil

2.2. Coverage of children:

2.2.1 Variation in Total Enrolment Vs Children Availing MDM as on 30-9-08

Analysis of total enrolment of children and no. of children availing MDM reveals that the average no. of children availing MDM is 51% less than the total enrolment as on 30th Sept 2008 in primary stage, whereas in case of upper primary stage, 1.8% children enrolled in the schools are not availing MDM in the State. The details of school -wise data is given in the below mentioned tables:

(Refer Table-AT-4&4A of AWP&B 2009-10)

S.no	Districts	Primary stage			Upper Primary stage		
		Total Enrolment as 30 th Sept'08	No. of children availing MDM	Diff.	Total Enrolment as on 30 th Sept 08	No. of children availing MDM	Diff.
	1	2	3	4=(3-2)	5	6	7=(6-5)
1	Govt.+LB+GA	4,93,856	2,31,222	2,62,634	1,42,417	1,39,859	2,558
2	EGS	38,667	28,894	9,773	-	-	-
3	AIE	-	-	-	-	-	-
	Total	5,32,523	2,60,116	2,72,407	1,42,417	1,39,859	2,558

Institutional wise analysis shows that the out of 4,93,856 children enrolment in Govt.+LB+GA schools the children availing MDM as on 30th Sept 2008 in the Primary stage is 53% of the total enrolment. In case of EGS centres 25% of the children are not availing MDM against the total enrolment. In case of Upper Primary stage, 1.8% (i.e.2558) of the children are not availing MDM against the total enrolment as on 30th Sept 2008.

2.3 ANALYSIS OF FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.3.1 Level of Opening balance as on 01.04.08:

District- wise analysis shows that the State had 625.31 MTs i.e 7% opening stock of food grains as on 01.04.08. Details of level of opening balance are as follows:

Opening Balance as on 01.04.2008

(Total districts = 7)

(Ref: Table no. 3.2 of Analysis Sheet)

	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	4	2	-	1	7

2.3.2 Level of closing balance as on 31.12.08:

An analysis of the district wise closing balance of food grains as on 31.12.08 is 1894.06 MTs i.e 20% Details of levels of closing balance are as follows:

Closing Balance as on 31.12.2008

(Total districts = 7)

(Ref: Table no. 3.3 of Analysis Sheet)

	Nil	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	-	-	1	3	3	7

The district namely Ri-bhoi is having only 6% of the food grains as on 31-12-08. For smooth implementation of the programme without interruption the State should maintain more than 10% of the foodgrains as buffer stock.

2.3.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08):

An analysis of the district wise availability of food grains as on 31.12.08 shows that the State had lifted 10504.83 MTs i.e 118 % of food grains. Details of level of lifting are as follows:

(Total Districts = 7)

Bench mark - 85%

(Ref : Table no. 3.6 of Analysis Sheet)

Sl. No.	Level of lifting (availability)	No. of Districts	Name of the districts
1	85% - 95%	1	Jaintia Hills(87%)
2	Above 95%	6	West Khasi Hills(110%), East Khasi hills(119%), East Garo hills(121%), Ri - Bhoi(123%), South Garo Hills(137%), West Garo hills(138%)

2.3.4 Utilization of food grains:

Primary + Upper Primary: (01.04.08 to 31.12.08)

Considering that three-fourths of the year was over by 31.12.2008, the State should have utilized at least 75 % of the food grains allocation. The State has utilized about **9236.08 MTs i.e (98%)** of food grains as on 31.12.2008.

(Total Districts = 7)

(Bench mark = 85%)

(Ref: Table no. 3.8 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 85%	1	Jaintia Hills(69%)
2	85% - 100%	2	West Khasi Hills(97%), East Khasi hills(98%),
3	Above 100%	4	Ri -Bhoi(117%), South Garo Hills(100%), West Garo hills(108%), East Garo hills(108%)

From the above analysis, it was revealed that in almost all the districts (9) had utilization of food grains was more than benchmark. In four districts namely Ri - Bhoi(117%), South Garo Hills(100%), West Garo hills(108%), East Garo hills(108%) had utilization more than the State average. It was observed that the almost entire annual allocation of foodgrains (98%) had utilized in 3 quarters for the same no. of children approved by the PAB for on an average working days of 154. The State Govt. needs to clarify.

2.4 ANALYSIS OF COOKING COST (PRIMARY + UPPER PRIMARY)

2.4.1 Level of Opening balance as on 01.04.08:

The district wise analysis of opening balance of cooking cost as on 1.04.08 shows that the State had Rs.569.883 lakhs i.e. 31% opening balance. Details of level of opening balance are as follows:

Opening Balance as on 01.04.2008

(Total districts = 7)

(Ref : Table no. 4.3.1 of Analysis Sheet)

	Less than 5%	5 - 10%	11- 20%	Above 20%	Total
No. of Districts	-	2	-	5	7

The district Jaintia hills had huge unspent balance of 183.43 lakhs i.e 68% of the allocation.

2.4.2 Level of closing balance as on 31.12.08:

District -wise analysis of unspent balance of cooking cost as on 31.12.08 shows that state has Rs. 972.01 Lakhs i.e 54% unspent balance.

Closing Balance as on 31.12.2008

(Total districts = 7)

(Ref: Table no. 4.3.2 of Analysis Sheet)

	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	-	-	1	6	7

2.4.3 Utilization of Cooking Cost:

Primary + Upper Primary: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 shows that State has claimed to have utilized Rs. 2676.77 lakhs i.e 147% cooking cost from the released amount.

(Total Districts = 7)

(Bench mark utilization - 85%)

(Ref: Table no. 4.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Name of Districts
1	Above 100 %	7	All 7 districts

2.5 Reconciliation of Utilization & Performance (1.4.08 to 31.12.08)

2.5.1 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+ Upper Primary (against 84%)	98%	147 %

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	East Garo Hills	108%	134%	26
2	West Khasi Hills	97%	133%	36
3	West Garo Hills	108%	154%	46
4	Ri-Bhoi	117%	168%	51
5	East Khasi Hills	98%	154%	55
6	Jaintia Hills	69%	131%	62
7	South Garo Hills	100%	180%	80
	Total	98%	147%	49%

The State govt. is requested to explain the huge mismatch in all the districts varying from 26% to 80%.

- 2.6 **Utilization of MME** (*Reference Table – 6.1 of Analysis Sheet*)
The Govt. of India has released **Rs. 41.26 lakhs** for MME for financial year 2008-09. The State Government has shown **25%** utilization of released amount.
- 2.7 **Utilization of Transport Assistance** (*Reference Table – 7.3 of Analysis Sheet*)
The central assistance towards total transport cost received for financial year 2008-09 is **Rs. 117.46 Lakhs**, whereas the State has shown expenditure of **RS.119.55 lakhs**.
- 2.8 **Construction of Kitchen sheds** (*Reference Table -8.1 of Analysis Sheet*):
Central assistance of **Rs. 2580.60 Lakhs** released towards construction of Kitchen Sheds for schools during 2006 -09 for primary and upper primary stage was for 4301 units. The State had shown achievement of **59%** against the target. The State has a proposal of construction of 5073 kitchen sheds during 2009-10 and they have proposed a financial requirement of **Rs. 3043.8 lakhs**.
- 2.9 **Procurement of Kitchen devices** (*Reference Table -8.2 of Analysis sheet*)
Central assistance released towards procurement of kitchen devices for schools during 2006-09 for primary and upper primary stage is **Rs.150.33 lakhs** for 3007 devices. The State had shown achievement of **64%** against the target. The State has a proposal of 6367 units of kitchen devices for the year 2009-10, and State have proposed a financial requirement of **Rs. 318.35 lakhs**.
- 2.10 **Observation of MI – Not received**

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

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 In Meghalava, population (age group 6-10 years) has fallen by **4.53 %** from 2007-08 to 2008-09 as per Census-2001 projections. (Reference Table 9.1.1 of Analysis Sheet)
- 3.1.2 In 2008-09, **114%** of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary) likewise in 2007-08, **183 %** of the population was enrolled in MDM Schools. (Reference Table 9.1.1 of Analysis Sheet)
- 3.1.3 From 2007-08 to 2008-09, there is 38.48% variation in enrollment in MDM Schools. (Reference Table 9.1.1 of Analysis Sheet).

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.4 In 2007-08 to 2008-09, there is 59% decrease in number of children availing MDM (from 627596 to 260116). (Reference Table 9.1.4 of Analysis Sheet)
- 3.1.5 No. of children availing MDM, as percentage of enrollment in MDM schools is 15% less than in the State enrolment. (Reference table 9.1.5 of analysis sheet).

3.2 Trends in Enrollment [UPPER PRIMARY]:

- 3.2.1 In 2008-09, **86%** of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary) (Reference Table 9.2.1 of Analysis Sheet)
- 3.2.2 In 2008-09, MDM Enrollment is 38 % **more** than enrollment under SSA-DISE-2007-08. (Reference Table 9.2.2 of Analysis Sheet)
- 3.2.3 Number of children availing MDM in 2008-09 is 35% more than as enrollment as on 30.9.2008. (Reference Table 9.2.3 of Analysis Sheet)

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	175	210
3	2007-08	193	210
4	2008-09	NA	200
5	2009-10	NA	200(State Claim)

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16/16-A	PAB approval for 2008-09	Recommendations by Appraisal Team	Approval by MDM-PAB
1	No. of Children availing MDM				
	Primary				
1.1	Govt. + Govt. aided + LB schools	2,31,222	2,31,222		
1.2	EGS	28,894	28,894		
1.3	AIE Centres	-	-		
	TOTAL (A)	2,60,116	2,60,116		
	Upper Primary				
1.4	Govt. + Govt. aided + LB schools	1,39,859	1,39,859		
1.5	EGS	-	-		
1.6	AIE Centres	-	-		
	TOTAL (B)	1,39,859	1,39,859		
	GRAND TOTAL (A) + (B)	3,99,975	3,99,975		
2	No. of Working days				
2.1	Primary	200	200		
2.2	Upper Primary	200	200		

* PAB approved this figure being 95% of the population between the age group of 6-10 as per census data.

Note:

3.5 The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of State Govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt. may approach MDM-PAB for enhancement of Central Assistance.

Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : Meghalaya
Part-D: ANALYSIS SHEET

REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1. ANALYSIS OF NO. OF MEALS

1.1) Calculation of Bench mark for utilisation.

	No. of children			
	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-5&5A)	Diff	Diff in %
Primary	260116	260116	0	0%
Up Pry	139859	139859	0	0%
Total	399975	399975	0	0%

1.1.1) No. of School working days

	MDM PAB Approval for 2008-09 (APR-DEC)	Actuals as per AWP&B 2009-10 (AT-5)	Diff	Diff in %
PY & UP.PY	167	154	-13	-8%

1.1.2) No. of Meals (PY & UP.PY)

Base period 01.04.08 to 31.12.08 (Q1, Q2 and Q3)

	No. of Meals as per PAB approval	Meals claimed to have	Diff.	Diff in %
PY & UP PY	66795825	61596150	-5199675	-8%

1.2) No. of School working days

	MDM PAB Approval for 2008-09 (APR-MAR)
PY & UP.PY	200

1.2.1) Base period 01.04.08 to 31.03.09

Stage	No. of Meals as per PAB approval for the period 1.4.08 to 31.3.09	No. of Meals suppose to have served by the State in 01.04.08 to 31.12.08	Bench Mark as per State's claim
PY & UP PY	79995000	66795825	84%

2.1 Institutions- (Primary) (Source data : Table AT-3 of AWP&B 2009-10)

Sl. No.	Districts	No. of Institutions	No. of Institutions serving MDM	Non-Coverage	% NC
1	East Khasi Hills	1309	1309	0	0%
2	Ri-Bhoi	625	625	0	0%
3	West Khasi Hills	1379	1379	0	0%
4	Jaintia Hills	1087	1087	0	0%
5	East Garo Hills	1031	1031	0	0%
6	West Garo Hills	1722	1722	0	0%
7	South Garo Hills	662	662	0	0%
	Total	7815	7815	0	0%

2.2 Institutions- (Upper Primary) (Source data : Table AT-3A & 3B of AWP&B 2009-10)

Sl. No.	Districts	No. of Institutions	No. of Institutions serving MDM	Non-Coverage	% NC
1	East Khasi Hills	455	455	0	0%
2	Ri-Bhoi	225	225	0	0%
3	West Khasi Hills	404	404	0	0%
4	Jaintia Hills	308	308	0	0%
5	East Garo Hills	294	294	0	0%
6	West Garo Hills	421	421	0	0%
7	South Garo Hills	152	152	0	0%
	Total	2259	2259	0	0%

2.3 No. of children (Primary) (Source data : Table AT-4B of AWP&B 2009-10)

Sl. No.	Districts	No. of children as per PAB Approval for 2008-09	Average number of children availing MDM*	Diff	% Diff
1	East Khasi Hills	52431	52431	0	0%
2	Ri Bhoi	18305	18305	0	0%
3	West Khasi Hills	42769	42769	0	0%
4	Jaintia Hills	37948	37948	0	0%
5	East Garo Hills	34119	34119	0	0%
6	West Garo Hills	59753	59753	0	0%
7	South Garo Hills	14791	14791	0	0%
	Total	260116	260116	0	0%

2.4 No. of children (Upper Primary) (Source data : Table AT-4C of AWP&B 2009-10)

Sl. No.	Districts	No. of children as per PAB Approval for 2008-09	Average number of children availing MDM*	Diff	% Diff
1	East Khasi Hills	41368	41368	0	0%
2	Ri-Bhoi	11552	11552	0	0%
3	West Khasi Hills	20258	20258	0	0%
4	Jaintia Hills	21674	21674	0	0%
5	East Garo Hills	9401	9401	0	0%
6	West Garo Hills	27939	27939	0	0%
7	South Garo Hills	7667	7667	0	0%
	Total	139859	139859	0	0%

(Refer col. 5 and 10 of table AT- 5 and AT-5A, AWP&B, 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	South Garo Hills	3750486	3121662	83%
2	Jaintia Hills	9956874	8347080	84%
3	East Khasi Hills	15664433	13600855	87%
4	West Khasi Hills	10525509	9769030	93%
5	Ri-Bhoi	4986119	4986119	100%
6	East Garo Hills	7267840	7267840	100%
7	West Garo Hills	14644564	14732424	101%
	Total	66795825	61825010	93%

3. ANALYSIS OF FOOD GRAIN

3.1) 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 1.4.2008	1022.1	625.31	-396.79	-39%
2	Allocation for 2008-09	9398.09	11042.56	1644.47	17%
3	Lifting* as on 31.12.2008	10630.89	10504.83	-126.05	-1%

* Lifting as per FCI

3.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

District-wise opening balance as on 1.4.2008

(Refer col. 3 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	East Khasi Hills	2289.66	0.00	0%
2	Ri-Bhoi	712.66	0.00	0%
3	West Khasi Hills	1463.12	0.00	0%
4	Jaintia Hills	1409.18	0.00	0%
5	East Garo Hills	964.41	70.17	7%
6	South Garo Hills	525.83	54.63	10%
7	West Garo Hills	2033.23	500.51	25%
	Total	9398.09	625.31	7%

3.3) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Ri-Bhoi	712.66	44.95	6%
2	East Garo Hills	964.41	126.33	13%
3	West Khasi Hills	1463.12	192.08	13%
4	Jaintia Hills	1409.18	250.65	18%
5	East Khasi Hills	2289.66	480.63	21%
6	West Garo Hills	2033.23	604.99	30%
7	South Garo Hills	525.83	194.44	37%
	Total	9398.09	1894.06	20%

(in MTs)

Month	Actual lifting	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	2795.12	2795.12	783.17	783.17
May	1773.05	4568.16	783.17	1566.35
Jun	1766.53	6334.69	783.17	2349.52
Jul	1241.46	7576.14	783.17	3132.70
Aug	1772.62	9348.76	783.17	3915.87
Sep	1772.67	11121.43	783.17	4699.05
Oct	0.00	11121.43	783.17	5482.22
Nov	531.56	11652.99	783.17	6265.39
DEC	0.00	11652.99	783.17	7048.57

* including unspent balance as on 31.3.2008.

3.5) Foodgrains Allocation & Lifting

(in MTs)

Allocation	Unspent balance as on 31.3.08	Lifting\$ upto 31.12.08	Total availability	% availability	Bench mark (85%)
9398.09	625.31	10504.83	11130.14	118%	7988.38

\$: Lifting reported by State

3.6) District-wise Foodgrains availability as on 31.12.08

(Refer col. 5 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted	Total Availability	% Availability
1	Jaintia Hills	1409.18	0.00	1225.688	1225.69	87%
2	West Khasi Hills	1463.12	0.00	1610.03	1610.03	110%
3	East Khasi Hills	2289.66	0.00	2729.34	2729.34	119%
4	East Garo Hills	964.41	70.17	1098.946	1169.12	121%
5	Ri-Bhoi	712.66	0.00	879.52	879.52	123%
6	South Garo Hills	525.83	54.63	665.11	719.74	137%
7	West Garo Hills	2033.23	500.51	2296.2	2796.71	138%
	Total	9398.09	625.31	10504.83	11130.14	118%

\$: Lifting reported in AWP&B 2009-10

3.7) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Utilisation	% Utilisation
9398.09	11130.14	118%	9236.08	98%

3.8) District-wise Utilisation of foodgrains

(Refer col. 6 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Jaintia Hills	1409.18	975.04	69%
2	West Khasi Hills	1463.12	1417.95	97%
3	East Khasi Hills	2289.66	2248.71	98%
4	South Garo Hills	525.83	525.30	100%
5	West Garo Hills	2033.23	2191.72	108%
6	East Garo Hills	964.41	1042.79	108%
7	Ri-Bhoi	712.66	834.57	117%
	Total	9398.09	9236.08	98%

4.1) Releasing details

Releases for Cooking cost by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		629.85
	Adhoc Releasaed	29-05-08	245.81
	1st Installment		
	2nd Installment	20-11-08	107.57
	Sub total		
Upper Primary	OB as on 01.04.08		93.79
	Adhoc Releasaed	29-05-08	168.88
	1st Installment		
	2nd Installment	20-11-08	412.84
	Sub total		
Grand Total			1658.74

4.2) Verification of Cooking Cost Allocation for the year 2008-09

Cost of meal - Rs.2.08/day/child/meal (Primary stage)

Cost of meal - Rs.2.60/day/child/meal (Upper Primary stage)

	Rs. In Cr.
Central [260116*200*1.89/10000000]-PRY	9.83
Central [139859*200*2.415/10000000]-U PRY	6.76
Subtotal	16.59
State Share [260116*200*0.19/10000000]-PRY	0.99
State Share [139859*200*0.20/10000000]-U PRY	0.56
Subtotal	1.55
G. Total	18.14
Actual Allocation shown in State Plan	18.19
Diff.	-0.05

4.3) ANALYSIS ON OPENING BALANACE AND CLOSING BALANACE

4.3.1) District-wise opening balance as on 1.4.2008

(Refer col. 4 of table AT- 7 and AT-7A, AWP&B, 2009-10) (Rs. In lakhs)

S.No.	Name of District	Allocation for 2006-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	East Garo Hills	191.20	11.695	6%
2	South Garo Hills	101.71	9.11	9%
3	West Garo Hills	394.97	83.418	21%
4	East Khasi Hills	434.88	109.94	25%
5	Ri-Bhoi	136.68	49.38	36%
6	West Khasi Hills	284.07	122.91	43%
7	Jaintia Hills	271.44	183.43	68%
	Total	1814.94	569.883	31%

4.3.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	South Garo Hills	101.71	16.66	16%
2	West Garo Hills	394.97	152.81	39%
3	East Garo Hills	191.20	76.84	40%
4	East Khasi Hills	434.88	178.75	41%
5	Ri-Bhoi	136.68	75.69	55%
6	Jaintia Hills	271.44	186.88	69%
7	West Khasi Hills	284.07	284.39	100%
	Total	1814.94	972.01	54%

4.4) Cooking cost allocation and disbursed to Districts

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (85%)
1814.94	569.883	3078.90	3648.78	201%	1542.70

4.5) District-wise Cooking Cost availability

(Refer col. 5 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost as on 31.12.08	% Availability of cooking cost
1	East Garo Hills	191.20	11.695	321.40	333.10	174%
2	West Garo Hills	394.97	83.418	677.20	760.62	193%
3	East Khasi Hills	434.88	109.94	736.76	846.70	195%
4	South Garo Hills	101.71	9.11	190.37	199.48	196%
5	Jaintia Hills	271.44	183.43	358.74	542.17	200%
6	Ri-Bhoi	136.68	49.38	256.11	305.49	224%
7	West Khasi Hills	284.07	122.91	538.32	661.23	233%
	Total	1814.94	569.883	3078.90	3648.78	201%

4.6) Cooking Cost Utilisation

Allocation	Availability	% Availability	Utilisation	% Utilisation
1814.94	3648.78	201%	2676.77	147%

4.7) District-wise Utilisation of Cooking cost

(Refer col. 6 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Jaintia Hills	271.44	355.29	131%
2	West Khasi Hills	284.07	376.84	133%
3	East Garo Hills	191.20	256.26	134%
4	East Khasi Hills	434.88	667.95	154%
5	West Garo Hills	394.97	607.81	154%
6	Ri-Bhoi	136.68	229.80	168%
7	South Garo Hills	101.71	182.82	180%
	Total	1814.94	2676.77	147%

5.1) Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY + UPPER PRIMARY]
(Refer para 3.8 and para 4.7 of the analysis sheet (mentioned above))

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	East Garo Hills	108%	134%	26
2	West Khasi Hills	97%	133%	36
3	West Garo Hills	108%	154%	46
4	Ri-Bhoi	117%	168%	51
5	East Khasi Hills	98%	154%	55
6	Jaintia Hills	69%	131%	62
7	South Garo Hills	100%	180%	80
	Total	98%	147%	49%

5.2 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 8 and AT-8A, AWP&B, 2009-10)

(In MTs)

No	District	No. of Meals served	Expected consumption	Actual Consumption	Diff.	Diff.(%)
1	East Khasi Hills	13600855	2248.71	2248.71	0	0%
2	Ri-Bhoi	4986119	834.57	834.57	0	0%
3	West Khasi Hills	9769030	1417.95	1417.95	0	0%
4	Jaintia Hills	8347080	975.04	975.04	0	0%
5	East Garo Hills	7267840	1042.79	1042.79	0	0%
6	West Garo Hills	14732424	2191.72	2191.72	0	0%
7	South Garo Hills	3121662	525.30	525.30	0	0%
	Total	61825010	9236.08	9236.08	0	0%

5.3 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 9 and AT-9A, AWP&B, 2009-10)

(Rs. in Lakhs)

Sr. No.	District	No. of Meals served	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	East Garo Hills	7267840	161.13	256.26	159%
2	West Khasi Hills	9769030	213.20	376.84	177%
3	West Garo Hills	14732424	332.51	607.81	183%
4	Jaintia Hills	8347080	182.69	355.29	194%
5	East Khasi Hills	13600855	320.64	667.95	208%
6	Ri-Bhoi	4986119	100.46	229.80	229%
7	South Garo Hills	3121662	74.37	182.82	246%
	Total	61825010	1385	2677	193%

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

6.1) Releasing details

Releases for MME by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		23.65
	Adhoc Release	29-05-08	10.31
	1st Installment	-	
	2nd Installment	20-11-08	7.30
Total			41.26

6.2) 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 1.4.2008	23.65	23.65	0	0%
2	Allocation for 2008- 09	41.26	41.26	0.00	0%
3	Releasing during 2008-09	17.61	17.61	0.00	0%
4	Total Availability	41.26	41.26	0.00	0%

6.3) Utilisation of MME during 2008-09

(Rs. in lakhs)

(As on 31.12.08)

Sl. No.	Activity	Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level Expenses	20.63	2.41	12%	18.22
2	Management, Supervision, Training & Internal Monitoring	14.44	7.91	55%	6.53
3	External Monitoring & Evaluation	6.19	0.00	0%	6.19
Total		41.26	10.32	25%	30.94

7.1) Releasing details

Releases for TA by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		90.19
	Adhoc Released	29-05-08	29.36
	1st Installment		
	2nd Installment	20-11-08	-2.09
Total			117.46

7.2) Reconciliation of TA 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 1.4.2008	90.19	0.00	-90.19	-100%
2	Allocation for 2008- 09	117.46	119.55	2.09	2%
3	Releasing during 2008-09	27.27	119.55	92.28	338%
4	Total Availability	117.46	119.55	2.09	102%

7.3) Utilisation of TA during 2008-09

Allocated for 2008-09		117.46	(Rs. In lakhs)		(As on 31.12.08)	
Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5=(3-4)	6	7= (1-4)
117.46	15051.755	195.65	119.55	76.10	102%	-2.09

8.1) Kitchen Sheds**8.1.1) Releasing details**

<i>Releases for Kitchen sheds by Gol as on 31.1.2009</i>				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)			
	2nd (2006-07)			
	1st (2008-09)			
	Sub total		0	0.00
Upper Primary	1st (2007-08)			
	1st (2008-09)			
	Sub total		0	0.00
Grand Total			4301	2580.60

8.1.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	4301	2580.60	4301	2580.60	0%	0%

8.1.3) Achievement (under MDM Funds)

Sactioned by Gol during 2006-09		Achievement (C)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
4301	2580.60	2539	1523.40	59%	59%

8.2 Kitchen Devices**8.2.1) Releasing details**

<i>Releases for Kitchen devices by Gol as on 31.3.09</i>				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)			
	2nd (2006-07)			
	Sub total		0	0
Upper Primary	1st (2007-08)			
	1st (2008-09)			
	Sub total		0	0
Grand Total			3007	150.33

8.2.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	3007	150.33	3007	150.35	0%	0%

8.2.3) Achievement (under MDM Funds)

Sactioned during 2006-09		Achievement (C)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
3007	150.33	1911	95.55	64%	64%

9. ANALYSIS OF NO OF CHILDRENS

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

9.1.1) Population Vs Enrollment/Availing MDM

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	260116	737413	183%	260116	627596	141%
2008-09	248845	532523	114%	248845	260116	5%
Variation	-4.53%	-38.48%		-4.53%	-141.28%	

9.1.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G. Aide	559464	410520	-27%	410520	493856	20%
EGS Centre	68132	51221	-25%	51221	38667	-25%
AIE Centre	0	275672	-	275672	0	-100%
Total	627596	737413	17%	737413	532523	-28%

9.1.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) (07-08)	MDM	% variation
Govt+LB+G. Aide	419880	410520	-2%	419880	493856	18%
EGS Centre	67514	51221	-24%	67514	38667	-43%
AIE Centre	NA	275672	-	NA	0	-
Total	487394	737413	51%	487394	532523	9%

Source: DISE for Govt+LB+Govt aided

9.1.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G. Aide	558919	231222	-59%
EGS Centre	68677	28894	-58%
AIE Centre	0	0	-
Total	627596	260116	-59%

9.1.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G. Aide	410520	558919	36%	493856	231222	-53%
EGS Centre	51221	68677	34%	38667	28894	-25%
AIE Centre	275672	0	-100%	0	0	-
Total	737413	627596	-15%	532523	260116	-51%

9.2) ANALYSIS ON NUMBER OF CHILDREN (UPPER PRIMARY)

9.2.1) Population Vs MDM Enrollment/ availing MDM in 2008-09

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2008-09	166072	142417	-14%	166072	139859	-16%

9.2.2) SSA-Enrollment Vs MDM Enrollment/ availing MDM in 2008-09

Year	SSA (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	103280	142417	-38%	103280	139859	35%

Source: DISE for Govt+LB+Govt aided

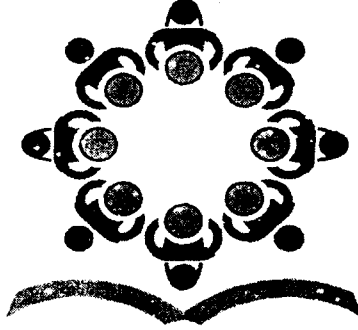
9.2.3) Enrollment Vs availing MDM in 2008-09

Institutions	2009-10		
	Enrollment as on 30.9.2008	availing MDM in 2008-09	% variation
Govt+LB+G. Aide	142417	139859	-2%
EGS Centre	0	0	-
AIE Centre	0	0	-
Total	142417	139859	-2%

10. ANALYSIS OF WORKING DAYS

Year	SSA-DISE	MDM	% variation
2006-07*	175	210	20%
2007-08	193	210	9%
2008-09	NA	200	--
2009-10	NA	200 State's Claim	

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 2009-10

APPRAISAL NOTE

UNION TERRITORY OF: PUDDUCHERRY
(Date of the Meeting:05.03.2009)

INDEX

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Part-B	Review of implementation during 01.04.08 to 31.12.08	
Part-C	Recommendations of Appraisal team and quantification of variables for Central Assistance during 2009-10.	
Part-D	Analysis sheet.	

Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: Pudducherry

Date of the PAB meeting : 05.03.2009

Appraisal Notes

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 1.30 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. The Midday Meal are being prepared in 12 Central Kitchens equipped with modern cooking range facilities and also in 92 School Canteen Centres.

1.2 Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
1. No. of Children		PRY	U PRY	TOTAL
i)	Enrolment	60305	47729	108034
ii)	No. of children opted for MDM	54700 (91%)	40900 (86%)	95600 (88.4%)
iii)	Average no. of children availing MDM as per QPR-1	54540 (90%)	40488(85%)	95028(88%)
iv)	Average no. of children availing MDM as per QPR-2	54540 (90%)	40488(85%)	95028(88%)

2.	No. of working days (214 for PY & 210 for U-PY days for FY 2008-09)	PRY	U PRY
i)	No. of working days approved by PAB (upto 31.12.08)	153	153
ii)	No. of working days on which MDM served as on 31.12.2008	149	149

3. Financial Status	PRY	U PRY
TOTAL UNIT COOKING COST	Rs. 4.58	Rs. 4.27
i) State's contributions in cooking cost per child per day	Rs.3.00	Rs.2.17
ii) Budget Provision for cooking cost for the year 2008-09	437.40 lakh	

4. QPR Status		Status
i)	1 st Quarter	Received on 29.07.2008 on for PRY and U. PRY
ii)	2 nd Quarter	Received on 09.01.09 for PRY and U.PRY
iii)	3 rd Quarter	Not Received
iv)	4 th Quarter	Not Received

1.3 Best practices followed in the State.

- **Modernization of Kitchens :** The Midday Meals are being prepared in 12 modernized kitchens besides 92 School Canteen Centres. Out of 12 Central Kitchens, 2 Central Kitchens are L.P Gas based.
- **Special Diet:** Children are provided eggs two days in a week.
- **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, of health Department is periodically visiting the schools and each and every student has a health card in which the medical officer record all his findings.
- Due to the Implementation of **Midday Meal Scheme/Rajiv Gandhi Breakfast Scheme** and **Shri Rajiv Gandhi Evening Milk Scheme** in this Union Territory of Puducherry, the school attendance and enrolment of students in the schools have been improved and also enhanced the student's nutritional status and thereby reducing the status of malnutrition. The height and weight of the students have also shown marked improvement.

Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise unspent balance of food grains as on 31.03.08 shows that ~~none~~ of the four districts had NIL unspent balance (Refer Table 1.2.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 1.2.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	4	---	-	-	-	4

2.1.2 Level of closing balance as on 31.12.08 :

An analysis of the district wise unspent balance of food grains as on 31.12.08 shows for Puducherry(0%), Yanam(0%), Karaikal(1%) and Mahe (3%). (Refer Table 1.2.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 1.2.2 of Analysis Sheet)

	(-ve)	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	--	2	2	--	--	--	4

Districts having NIL unspent balance as on 31.03.08 (or) 31.12.08 is unlikely in view of the fact that: -

- a) As per the format supplied by MHRD vide Table-6 of AWP&B 2009-10, the unspent balance includes balance stock at District, Block and School levels.
- b) The Negative and NIL closing balance indicates that entire allocation has been utilized during the period 01.04.07 to 31.03.08 as well as during 01.04.08 to 31.12.08.
- c) In the State, there were 20 & 17 working days in April 2008 & January, 2009 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.

2.1.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08)

Considering that three-fourths of the year was over by 31.12.2008, the districts should have lifted **at least 85%** of the food grains allocation. **State level total lifting (availability) as on 31.12.08 was 69%.** (Refer Table 1.5 of the Analysis sheet). On analysis of district wise lifting as on 31.12.08, the following position emerges:-

Total No. of Districts = 4
(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	Below 75%	4	Yanam(66%), Karaikal(69%), Mahe(69%) and Puducherry((70%)
2	75% to 95%	0	--
3	Above 95%	0	--

2.1.4 Utilization of food grains:

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of foodgrains during 2008-09 (*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 31.12.2008, the districts should have utilized at least 72% of the foodgrains allocation. State level utilization was 69% as on 31.12.2008. Level of inter-district variations in utilization is summarized as under: -

Total No. of Districts =4
(Bench mark lifting = 72%)

(Ref : Table no. 1.7 of Analysis Sheet)

Sl. No.	Level of utilization	No. of Districts	Name of the districts
1	Below 65%	0	--
2	65% to 85%	4	Yanam (66%), Mahe(67%), Karaikal(69%) and Puducherry(69%)
3	Above 85%	0	--

State Govt. is requested to explain such low utilisation of food grains in the above districts.

2.2 COOKING COST (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise unspent balance of Cooking cost as on 31.03.08 shows that all 4 district had NIL unspent balance. (*Refer Table 2.3.1 of the Analysis Sheet*). *This appears to be unlikely seems it is assumed that all children enrolled have availed of MDM on all working days.*

2.2.2 Level of closing balance as on 31.12.08 :

An analysis of the district wise unspent balance of cooking cost as on 31.12.08 shows unspent balance in Mahe (19%), Yanam(23%), Karaikal (25%) and Puducherry(27%). (*Refer Table 2.3.2 of the Analysis Sheet*).

Closing Balance as on 31.12.2008

(Ref : Table no. 2.3.2 of Analysis Sheet)

	(-)ve	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	0	0	0	0	4	4

2.2.3 Utilization of Cooking cost

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (*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 31.12.2008, the districts should have utilized **at least 72%** of the cooking allocation. **State level utilization is 74%**. Level of under utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts =4
(Bench mark utilisation = 72%)
(Ref : Table no. 2.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Number of Districts
1	Below 70%	0	
2	70% - 80%	3	Puducherry(73%)Karaikal(75%)Yanam(77%)
3	Above 80%	1	Mahe(81%)

2.3 Reconciliation of utilisation and performance during 2008-09 (1.4.08 to 31.12.08)

2.3.1 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+ Upper Primary (against 70%)	69%	74%

PRIMARY and UPPER PRIMARY: (01.04.08 to 31.12.08)

Total No. of Districts = 4
(Ref: Table 3.1 of the Analysis sheet)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
<u>Excess foodgrains utilization</u>				
1	Yanam	67%	77%	11
2	Mahe	66%	81%	15

2.3.2 Reconciliation of Food grains utilized vis-à-vis No. of Meals served:

An analysis of foodgrains utilisation during 2008-09 (Refer Table 3.3 of the Analysis Sheet) as against the no. of meals served shows variations in the following districts:-

Total No. of Districts =4
(Ref: Table 3.3 of the Analysis Sheet)
(Primary + Upper Primary)

Sl.No	District	No. of Meals served	Expected consumption of food grains (MTs)	Actual Consumption of food grains (MTs)	Diff in percentage
1	Puducherry	9744400	1184.55	1107.74	94%
2	Karaikal	2749050	336.74	311.07	92%
3	Yanam	879100	104.30	101.11	97%
4	Mahe	581100	67.80	65.47	97%
	Total	13953650	1693.39	1585.39	94%

2.3.3. Reconciliation of Cooking Cost utilized vis-à-vis No. of Meals served: An analysis of cooking cost utilization during 2008-09 (Ref. Table 3.4. of the analysis sheet) shows that actual utilization of cooking cost is much more than the expected utilization of cooking cost. This depicts that the actual consumption of cooking cost is almost double the expected cooking cost expenditure. **This needs to be explained by the UT.**

Total No. of Districts =4
(Ref: Table 3.4 of the Analysis Sheet)
(Primary + Upper Primary)

(in Lakhs)

Sr. No.	District	Meals served dring 01.04.08 to 31.12.08	Expected Cooking cost expenditre	Actual cooking cost expenditure	% Expenditure
1	Puducherry	9744400	224.54	435.60	194%
2	Karaikal	2749050	63.61	125.19	197%
3	Yanam	879100	19.99	38.42	192%
4	Mahe	581100	13.09	26.74	204%
5	Total	13953650	321.23	625.95	195%

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

A sum of Rs. 8.74 lakhs was released during 2008-09 (including unspent balance of 2.64 as on 31.3.08) as Central Assistance towards MME. Against this, the State has shown utilisation of Rs. 6.1 lakh (70%). MDM guidelines (para 6.4) provides that the MME fund should be utilized for school level expenses, management/internal monitoring and external

monitoring and evaluation in the proportion of 50:35:15. However, the UT has shown the allocation and expenditure in combined manner and itemwise break up has not been given. In the minutes of PAB held on 4-4-2008, the UT was advised on the need to conduct evaluation studies to capture the impact of MDMS in Puducherry, however the UT has not responded on this issue.

2.5 Utilization of Transport Assistance (Reference Table – 4A.3 of Analysis Sheet)

A sum of Rs. 17.28 lakhs was released during 2008-09 (including unspent balance of Rs. 5.31 lacs as on 31.3.08) as Central Assistance towards Transport Assistance. Against this, the State has shown utilisation of Rs.11.97 lakh (69%).

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

Out of Rs. 55.02 lakh of Central assistance released towards construction of 92 kitchen sheds during 2006-07 to 2008-09. No utilization of money has been shown by UT.

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

Out of Rs. 15.40 lakh of Central assistance released towards procurement of kitchen devices schools during 2007-08 for primary and upper primary stage, the State reported 100% utilization, on 22 boilers in 9 central kitchens replaced 110 transportation vessels for the central kitchens at Puduchery and Yanam procured in 2007-08.

2.8 Performance Audit Report No. PA 13 of 2008 :-

1. State Governments did not fix the target for inspections (25% of schools every quarter) and consequently no inspections were carried out at all (para 13.2).
2. Essential records containing of meal cooked and served, presence of parents at the time of cooking, testing and serving of meal were not maintained in any of the States. (Para 18.6).
3. Macronutrients and supplements were not administered. (Para 13.3).
4. No inspection with regard to Fair Average Quality (FAQ) of food grains had been carried out. (Para-21).
5. Mismatch in utilization of food grains and utilization of was noticed. (Annexure-IX) (Para 18.1).
6. In Pondicherry, 11 teachers were posted as full time kitchen in charge in the central kitchens. (Para-21).
7. State level SMCs were not constituted. (Para-23).
8. SMCs were not constituted at District/Block levels.(Para-23).

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

3.1 Number of children (Primary)

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1. From 2007-08 to 2008-09, there is a **decrease** in enrollment in MDM Schools by 8%(-ve) (Reference Table 6.2 of Analysis Sheet)
- 3.1.2 In 2007-08, MDM Enrollment was **1% more** than enrollment under SSA(DISE). (Reference Table 6.3 of Analysis Sheet)

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.3 In 2007-08 to 2008-09, there is **17%(-ve) decrease** in number of children availing MDM (from 65 838 to 54700). (Reference Table 6.5 of Analysis Sheet)
- 3.1.4 No. of children availing MDM, as percentage of enrollment in MDM schools, was -9%(-ve) in 2008-09. (Reference table 6.5 of analysis sheet)

3.2 Trends in Enrollment [UPPER PRIMARY]:

- 3.2.1 In 2008-09, MDM Enrollment was **-18% less** than enrollment under SSA-DISE 2007-08. (Reference Table 6.7 of Analysis Sheet)
- 3.2.3 Number of children availing MDM in 2008-09 is -14% of the enrollment as on 30.9.2008. (Reference Table 6.8 of Analysis Sheet)

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	214	204
3	2007-08	217	210
4	2008-09	Not available	200
5	2009-10	Not available	208

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM-PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	54700	54700	
1.2	EGS	Nil	Nil	
1.3	AIE	Nil	Nil	
	TOTAL (A)	54700	54700	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	40900	40900	
1.5	EGS	Nil	Nil	
1.6	AIE	Nil	Nil	
	TOTAL (B)	40900	40900	
	GRAND TOTAL (A) + (B)	95600	95600	
2	No. of Working days			
2.1	Primary	208	208	
2.2	Upper Primary	208	208	

Note:

3.5) The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of State govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt. may approach MDM-PAB for enhancement of Central Assistance.

3.6) QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:

3.6.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	54,700	208	1137.76
2	Upper Primary (@150 gms.)	40900	208	1276.08
			TOTAL	2413.84

3.6.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (54700 x 208 days x Rs. 1.58)	179.77
2	Transportation Cost @ Rs. 750.00 MT 54700 x 208 days x 0.0001 MT x Rs. 750)	8.53
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	4.52
TOTAL		192.82
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (40900 x 208 days x Rs. 2.10)	178.65
5	Cost transportation @ Rs. 750.00 MT (40900 x 208 days x 0.00015 x Rs.750)	9.57
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	4.65
TOTAL		192.87
GRAND TOTAL		385.69

Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : Puducherry

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1. ANALYSIS ON FOODGRAINS (PRIMARY + UPPER PRIMARY)

1.1) Reconciliation of Foodgrains OB, Allocation & Lifting (in 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 1.4.2008	0	0	0	--
2	Allocation for 2008-09	2305.44	2305.44	0	0%
3	Lifting* as on 31.12.2008	1577.48	1596.27	19	1%

*:As per FCI Bills Paid

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2008

Source: Table AT-6 & 6A of AWP&B 2009-10 (in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Puducherry	1600.54	0.00	0%
2	Karaikala	453.53	0.00	0%
3	Mahe	98.37	0.00	0%
4	Yanam	153.00	0.00	0%
-	Total	2305.44	0.00	0%

1.2.2) District-wise unspent balance as on 31.12.2008

Source: Table AT-6 & 6A of AWP&B 2009-10 (in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Yanam	153.00	0.00	0%
2	Puducherry	1600.54	5.12	0%
3	Karaikala	453.53	2.92	1%
4	Mahe	98.37	2.84	3%
-	Total	2305.44	10.88	0%

1.3) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting^	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr	13.53	13.53	192.12	192.12
May	0.00	13.53	192.12	384.24
Jun	435.45	448.98	192.12	576.36
Jul	123.53	572.51	192.12	768.48
Aug	181.69	754.20	192.12	960.60
Sep	145.25	899.45	192.12	1152.72
Oct	229.95	1129.40	192.12	1344.84
Nov	218.13	1347.53	192.12	1536.96
Dec	229.95	1577.48	192.12	1729.08

* including unspent balance as on 31.3.2008

^As per FCI Bills paid

1.4) Foodgrains Allocation & Lifting

Source: Table AT-6 & 6A of AWP&B 2009-10

Allocation	Unspent balance as on 31.3.08	Lifting upto 31.12.08	Total Lifting	% T. Lifting	Bench mark (85%)
2305.44	0.00	1596.27	1596.27	69%	1959.62

1.5) District-wise Foodgrains availability as on 31.12.08

Source: Table AT-6 & 6A of AWP&B 2009-10

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted	Total Availability	% Availability
1	Yanam	153.00	0.00	101.11	101.11	66%
2	Karaikala	453.53	0.00	313.99	313.99	69%
3	Mahe	98.37	0.00	68.31	68.31	69%
4	Puducherry	1600.54	0.00	1112.86	1112.86	70%
	Total	2305.44	0.00	1596.27	1596.27	69%

1.6) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	T. Lifting	% T. Lifting	Utilisation	% Utilisation
2305.44	1596.27	69.2%	1585.39	68.8%

1.7) District-wise Utilisation of foodgrains

Source: Table AT-6 & 6A of AWP&B 2009-10

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Yanam	153.00	101.113	66%
2	Mahe	98.37	65.47	67%
3	Karaikal	453.53	311.068	69%
4	Puducherry	1600.54	1107.735	69%
	TOTAL	2305.44	1585.39	68.8%

2. ANALYSIS ON COOKING COST [PRIMARY + UPPER PRIMARY]

2.1) Releasing details

Releases for Cooking cost by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	USB as on 31.3.08		0.00
	Adhoc Released	5/22/2008	43.08
	1st Installment	8/8/2008	42.05
	2nd Installment	10/27/2008	87.21
	Sub total		172.34
Upper Primary	USB as on 31.3.08		0.00
	Adhoc Released	5/22/2008	42.51
	1st Installment	8/8/2008	42.51
	2nd Installment	10/27/2008	85.02
	Sub total		170.04
Grand Total			342.38

2.2) Verification of Cooking Cost Allocation 2008-09

Primary:-	Rs. In Cr.
Central [54540*200*1.58/10000000]	1.72
State Share [54540*200*Rs.3.00/10000000]	3.27
Subtotal	5.00
Upper Primary:-	
Central [40488*200*2.10/10000000]	1.70
State Share [40488*200*Rs.2.17/10000000]	1.76
Subtotal	3.46
Total	8.45
Actual Allocation shown in State Plan	8.43
Diff.	-0.02

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2008

Source: Table AT-7 & 7A of AWP&B 2009-10

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Puducherry	593.06	0.00	0%
2	Karaikal	167.61	0.00	0%
3	Mahe	32.94	0.00	0%
4	Yanam	49.79	0.00	0%
	Total	843.40	0.00	0%

2.3.2) District-wise unspent balance as on 31.12.2008

Source: Table AT-7 & 7A of AWP&B 2009-10

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Mahe	32.94	6.20	19%
2	Yanam	49.79	11.37	23%
3	Karaikal	167.61	42.42	25%
4	Puducherry	593.06	157.46	27%
-	Total	843.40	217.45	26%

2.4) Cooking cost allocation and disbursed to Dists

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Disbursed	% T. Disbursed	Bench mark (85%)
843.40	0.00	843.40	843.40	100%	716.89

2.5) District-wise Cooking Cost availability

Source: Table AT-7 & 7A of AWP&B 2009-10

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost	% Availability of cooking
1	Puducherry	593.06	0.00	593.06	593.06	100%
2	Karaikal	167.61	0.00	167.61	167.61	100%
3	Mahe	32.94	0.00	32.94	32.94	100%
4	Yanam	49.79	0.00	49.79	49.79	100%
-	Total	843.40	0.00	843.40	843.40	100%

2.6) Cooking Cost Utilisation

Allocation	Disbursed	% Disbursed	Utilisation	% Utilisation
843.40	843.40	100%	625.95	74%

2.7) District-wise Utilisation of Cooking cost

Source: Table AT-7 & 7A of AWP&B 2009-10

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Puducherry	593.06	435.6	73%
2	Karaikal	167.61	125.19	75%
3	Yanam	49.79	38.42	77%
4	Mahe	32.94	26.74	81%
	Total	843.40	625.95	74%

3. Reconciliation of Utilisation and Performance during 2008-09

3.1 Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY+ UPPER PRIMARY]

Source: para 1.7 and 2.7 above

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Puducherry	69%	73%	4
2	Karaikal	69%	75%	6
3	Yanam	67%	77%	11
4	Mahe	66%	81%	15
	Total	69%	74%	5

3.2 Number of meal to be served and actual number of meal served during 2008-09 [PRIMARY + U. PRY]

Source: Table AT-5 & 5A of AWP&B 2009-10

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Puducherry	10064340	9744600	97%
2	Mahe	994500	879100	88%
3	Yanam	646731	581100	90%
4	Karaikal	2833713	2749050	97%
	Total	14539284	13953850	96%

3.3 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

Source: Table AT-8 & 8A of AWP&B 2009-10

(In MTs)

Sr. No.	District	Meals served dring 01.04.08 to 31.12.08	Expected consumption of food grains	Actual consumption of food grains	% consumption
1	Puducherry	9744400	1184.55	1107.74	94%
2	Karaikal	2749050	336.74	311.07	92%
3	Yanam	879100	104.30	101.11	97%
4	Mahe	581100	67.80	65.47	97%
5	Total	13953650	1693.39	1585.39	94%

3.4 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

Source: Table AT-9 & 9A of AWP&B 2009-10

(in Lakhs)

Sr. No.	District	Meals served dring 01.04.08 to 31.12.08	Expected Cooking cost expnditire	Actual cooking cost expenditure	% Expenditure
1	Puducherry	9744400	224.54	435.60	194%
2	Karaikal	2749050	63.61	125.19	197%
3	Yanam	879100	19.99	38.42	192%
4	Mahe	581100	13.09	26.74	204%
5	Total	13953650	321.23	625.95	195%

4. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION (MME)[PRIMARY] + [UPPER PRIMARY]

4.1) Releasing details

Releases for MME by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	O.B. (1.4.08)		2.03
	Adhoc	22-05-08	2.18
	1st Installment	08-08--2008	1.11
	2nd Installment	27-10-2008	3.42
	<i>Sub total</i>		
Grand Total			8.74

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 1.4.2008	2.03	2.03	0	--
2	Allocation for 2008- 09	8.74	8.74	0.00	0%
3	Releasing during 2008-09	6.71	6.71	0.00	0%
4	Total Availability	8.74	8.74	0.00	0%

4.3) Utilisation of MME during 2008-09

Source: Table AT-12 of AWP&B 2009-10

(Rs. In lakhs)

(As on 31.12.08)

Sl. No.	Activity	Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level Expenses	8.74	6.1	70%	2.64
2	Management, Supervision, Training & Internal Monitoring				
3	External Monitoring & Evaluation				
Total		8.74	6.10	70%	2.64

4A. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

4A.1) Releasing details

Releases for TA by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		0.00
	Adhoc Releasae	22.5.2008	4.31
	1st Installment	08.8.2008	4.33
	2nd Installment	27.10.2008	8.64
	Total		

4A.2) Reconciliation of TA OB, Allocation & Releasing [PY + U PY] (Rs. In lakhs)

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 1.4.2008	0.00	0.00	0.00	0%
2	Allocation for 2008- 09	17.28	17.28	0.00	0%
3	Releasing during 2008-09	17.28	17.28	0.00	0%
4	Total Availability	17.28	17.28	0.00	0%

4A.3) Utilisation of TA during 2008-09

Source: Table AT-11 of AWP&B 2009-10

(Rs. In lakhs)

(As on 31.12.08)

Allocated for 2008-09	Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent balance
1	2	3	4	5	6=(4-5)	7	8=(2-5)
17.28	17.28	1596.27	11.97	11.97	0.00	69%	5.31

5. INFRASTRUCTURE DEVELOPMENT DURING 2008-09

Kitchen Sheds (Primary)

5.1) Releasing details

Releases for Kitchen sheds by Gol as on 31.3.2009				
Schools	Installment	Dated	Units	Amount (In lakh)
Primary	1st (2008-09)		92	55.20
	Sub total		92	55.20
Upper Primary	1st (2008-09)		0	0.00
	Grand Total		92	55.20

5.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin (Lakhs)	Phy	Fin (Lakhs)	Phy	Fin
2008-09	92	55.2		55.20	--	0%

5.3) Achievement (under MDM Funds)

Sanctioned by Gol during 2007-08		Achievement (C+IP)		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
92	55.02	0	0.00	0%	0%

Kitchen Devices

5.4) Releasing details

Releases for Kitchen devices by Gol as on 31.3.09				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)		308	15.40
	2nd (2007-08)		0	0.00
	Sub total		308	15.40
Upper Primary	1st (2007-08)		0	0.00
	Grand Total		308	15.4

Source : Table : AT-14 State Plan-2009-10

5.5) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin (Lakhs)	Phy	Fin (Lakhs)	Phy	Fin
2007-08(Prv+U.PY)	308	15.40	-	15.4	-	0%
Total	308	15.4	0	15.4	--	0%

5.6) Achievement (under MDM Funds)

Source: Table AT-14 of AWP&B 2009-10

Sanctioned during 2007-08		Achievement (C+IP)		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
308	15.40	-	15.4	-	100%

Section B : ANALYSIS FOR THE PROPOSAL FOR 2009-10

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
2007-08	NA	65838		NA	54540	
2008-09	NA	60305		NA	54700	
Variation		-8.40%			0.29%	

6.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G. Aide	52043	65838	27%	65838	60305	-8%
EGS Centre	0	0	--	0	0	--
AIE Centre	0	0	--	0	0	--
Total	52043	65838	27%	65838	60305	-8%

6.3) Enrollment (SSA Vs MDM)

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

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE 2007-08)	MDM	% variation
Govt+LB+G. Aide	65155	65838	1%	65155	60305	-7%
EGS Centre	NA	NA	--	NA	NA	--
AIE Centre	NA	NA	--	NA	NA	--
Total	65155	65838	1%	65155	60305	-7%

6.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G. Aide	54540	54700	0%
EGS Centre	0	0	--
AIE Centre	0	0	--
Total	54540	54700	0%

6.5) Enrollment Vs Availing MDM

Source: DISE for Govt+LB+G.Aided and TSG for EGS/AIE

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G. Aide	65838	54540	-17%	60305	54700	-9%
EGS Centre	0	0	--	0	0	--
AIE Centre	0	0	--	0	0	--
Total	65838	54540	-17%	60305	54700	-9%

Number of Children (UPPER PRIMARY)

6.6) Population Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08		50099			40488	
2008-09	NA	47729	--	NA	40900	--
Variation		-4.73%			1.02%	

6.7) SSA-Enrollment Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	SSA* (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	50114	47729	-5%	50114	40900	-18%

* Govt +LB+GA

6.8) Enrollment Vs Children availing MDM in 2009-10

Institutions	2008-09		
	Enrollment as on 30.9.2008	Children availing MDM in 2009-10	% variation
Govt+LB+G. Aided	47729	40900	-14%
EGS Centre	0	0	-
AIE Centre	0	0	-
Total	47729	40900	-14%

7. Number of School Working Days (Pry. U.Pry)

Year	SSA-DISE	MDM	% variation
2006-07	164	204	24%
2007-08	182	210	15%
2008-09	NA	200	--
2009-10 (proposed)	NA	208	--

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 2009-10
(Date of the meeting: 26.03.09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : **Punjab**

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: Punjab

Date of the PAB meeting : 26.03.09

Appraisal Notes

Part-A : General Information

1.1 Introduction:

The Govt. of Punjab started providing cooked meal to all the students of Primary classes in Govt. schools with effect from September, 2004. During the financial year 2005-06, a sum of Rs. 1309.86 lacs was released to the Deputy Commissioners as conversion cost for providing cooked meal to the students in the Government and Government-Aided Private Schools under the Scheme. Subsequently, it was extended to children enrolled under Education Guarantee Scheme (EGS) and Alternative Innovative Education (AIE) centres working under Sarva Shiksha Abhiyan Programme.

1.2 Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
1. No. of Children		PRY	U PRY	TOTAL
i)	No. of children as approved by MD/A PAB for 2008-09	13,00,279	8,58,849	21,69,128
As per AWP&B 2009-10 (Table 4 & 4A)				
i)	Enrollment as on 30.09.08	12,89,038	7,42,301	20,31,339
ii)	No. of children opted for MDM as on 30.09.08	11,95,590 (93%)	7,27,733 (98%)	19,23,323 (95%)
As per QPRs				
i)	Average no. of children availing MDM as per QPR-1	8,34,127	NA	
ii)	Average no. of children availing MDM as per QPR-2	9,33,616	NA	
2.No. of working days (220 days for FY 2008-09)		PRY	U PRY	TOTAL
i)	No. of working days approved by PAB (upto 31.12.08)	157	157	157
ii)	No. of working days on which MDM served as on 31.12.2008	130	93	

S. No.	INDICATORS	STATUS	
3. Financial Status		PRY	U PRY
TOTAL UNIT COOKING COST		Rs. 2.08	Rs. 2.60
i)	State's contributions in cooking cost per child per day	Rs. 0.50	Rs. 0.50
ii)	Budget Provision for cooking cost for the year 2008-09	Rs. 109.19 crore	

4. QPR Status		Status
i)	1 st Quarter dated 30/7/08	Received on 31/07/08
ii)	2 nd Quarter dated 11/11/08	Received on 12/12/2008
iii)	3 rd Quarter	Not received

1.3 Details of evaluation studies and summary of its findings.

As per the guidelines issued by the Govt. of India, again proposals were sought from the agencies. After examining the same, Punjab Agriculture University, Ludhiana has been selected to conduct the external evaluation at a cost of Rs. 8.75 lakh. The Punjab Agriculture University shall submit its report within six months by May, 2009. The same shall be shared with Govt. of India in due course of time.

1.4 Best practices followed in the State:-

- (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) Implementation of Centralized kitchen concept involving NGOs

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Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1.1 Level of Opening balance as on 01.04.08: (Ref : Table no. 1.2.1 of Analysis Sheet)

An analysis of the district wise unspent balance of food grains as on 31.03.08 shows that 1 district has 0 balance and 8 districts had less than 5% balance and 5 districts had more than 10% of foodgrains as on 31.03.08 Details of level are as follows: (Refer Table 1.2.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 1.2.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	1	8	6	3	2	20

2.1.2 Level of closing balance as on 31.12.08 : (Refer Table 1.2.2 of the Analysis Sheet).

An analysis of the district wise unspent balance of food grains as on 31.12.08 shows unspent balance as on 31.12.08. Details of levels of closing balance are as follows: (Refer Table 1.2.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 1.2.2 of Analysis Sheet) -

	(-)ve	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	0	0	4	10	6	20

2.1.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08): (Refer table 1.5 of the Analysis sheet)

Considering that three-fourths of the year was over by 31.12.2008, the districts should have lifted at least 70% of the food grains allocation. **State level total lifting (availability) as on 31.12.08 was 61%.** (Refer table 1.5 of the Analysis sheet). On analysis of district wise lifting as on 31.12.08, the following position emerges:-

Total No. of Districts = 20
(Bench mark lifting = 80%)
(Ref : Table no. 1.5 of Analysis Sheet)

Sl. No.	Level of lifting	No. of Districts	Name of the districts
1	Below 55%	07	Ropar (47%), Nawashahar (48%), Jalandhar (49%), Fatehgarh Sahib (50%), SAS Nagar (52%)
2	55% to 70%	10	Patiaia (56%), Hoshiyarpur (59%), Barnala (60%), Gurdaspur (62%), Taran Taran (65%)
3	Above 70%	03	Kapurthala (73%), Ferozpur (73%), Sangrur (71%)

State Govt. needs to clarify as to how the programme was implemented without interruption when the availability of food grains is so low in Ropar (47%), Nawashahar (48%).

2.1.4 Utilization of food grains: (Refer Table 1.7 of Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of foodgrains during 2008-09 (Refer Table 1.7 Analysis Sheet) shows wide variations in inter-district food grain utilization. Considering that three-fourth of the year was over by 31.12.2008, the districts should have utilized at least 70% of the foodgrains allocation. State level utilization was about 45% as on 31.12.2008. Level of inter-district variations in utilization is summarized as under: -

Total No. of Districts = 20
(Bench mark utilisation = 70%)
(Ref : Table no. 1.7 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 40%	03	Fatehgarh Sahib (33%), Jalandhar (35%), Ludhiana (38%)
2	40% to 55%	17	Faridkot (53%), Ferozpur (51%), Amritsar (50%), Patiala (40%), Hoshiyarpur (41%)
3	Above 55%	0	

State Govt. is requested to explain such low utilisation of food grains in Fatehgarh Sahib (33%), Jalandhar (35%), Ludhiana (38%) and almost in all districts.

2.2 COOKING COST (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise unspent balance of Cooking cost as on 31.03.08 shows that 4 out of 20 districts had negative unspent balance, on the other extreme 9 district had 11%-20% unspent balance. Details of levels of opening balance are as follows: (Refer Table 2.3.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 2.3.1 of Analysis Sheet)

	(-ve)	0%	Less than 5%	5%- 10%	11%-20%	Above 20%	Total
No. of Districts	4	0	3	4	5	4	20

2.2.2 Level of closing balance as on 31.12.08 : (Refer Table 2.3.2 of the Analysis Sheet)

An analysis of the district wise unspent balance of cooking cost as on 31.12.08 reveals that 6 districts are having negative balance as on 31.12.08. Details of level are as follows: (Refer Table 2.3.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 2.3.2 of Analysis Sheet)

	(-ve)	0%	Less than 5%	5%- 10%	11%-20%	Above 20%	Total
No. of Districts	6	0	3	5	6	0	20

Districts having NIL unspent balance as on 31.03.08 (or) 31.12.08 is unlikely in view of the fact that

- As per the format supplied by MHRD vide Table-6 of AWP&B 2009-10, the unspent balance includes balance stock at District, Block and School levels.
- The Negative and NIL closing balance indicates that entire allocation has been utilized during the period 01.04.07 to 31.03.08 as well as during 01.04.08 to 31.12.08. 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%.
- 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. is requested to confirm that the NIL unutilized balance as on 31.03.08 and on 31.12.08 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 2009-10 by MHRD, Govt. of India. In other words, it is to be confirmed that the State Govt. did not treat release of resources from one level to another level (e.g. From District to Block) as utilisation.

2.2.3 Utilization of Cooking cost : (Refer Table 2.7 of the Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (Refer Table 2.7 of the Analysis Sheet) shows wide variations in inter-district cooking cost utilization. Considering that three-fourth of the year is over by 31.12.2008, the districts should have utilized **at least 70%** of the cooking cost allocation. **State level utilization is 46%**. Level of under utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts = 20
(Bench mark utilisation = 70%)
(Ref : Table no. 2.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Number of Districts
1	Below 40%	3	Jaiandhar (34%), Hoshiarpur (38%), Ludhiana (38%)
2	40% to 55%	15	Fatehgarh Sahib (40%), Patiala (41%), Mansa (43%), Nawashehar (44%), Ferozpur (51%), , etc.
3	Above 55%	2	Faridkot (56%), Ropar (56%)

2.3 Reconciliation of utilisation and performance during 2008-09 (1.4.08 to 31.12.08)

2.3.1 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+ Upper Primary (against 70%)	45%	46%

PRIMARY and UPPER PRIMARY: (01.04.08 to 31.12.08)

Total No. of Districts = 20
(Ref: Table 3.1 of the Analysis sheet)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
	Excess Cooking cost utilization			
1	ROPAR	42%	56%	14pp
2	FARIDKOT	53%	62%	9pp
3	FAT. SAHIB	33%	40%	7pp

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

A sum of Rs. 218.03 lakhs was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards MME. Against this, the State has shown utilisation of Rs. 53.04 lakh (24%).

2.5 Utilization of Transport Assistance (Reference Table – 4 A.3 of Analysis Sheet)

A sum of **Rs. 429.58 lakhs** was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards Transport Assistance. Against this, the State has shown utilisation of **Rs. 127.84 lakh (30%)**.

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

Out of **Rs. 110.66 Crore** of Central assistance released towards construction of 18445 kitchen sheds during 2006-07, 2007-08 and 2008-09 for primary and upper primary stage, the State reported **25% progress as on 31.12.2008**.

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

Out of **Rs. 5.15 crore** of Central assistance released towards procurement of kitchen devices for 10137 units during 2006-07 and 2007-08 for primary and upper primary stage, the State has reported **124% and 90%** physical and financial progress respectively.

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

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 In Punjab, population (age group 6-10 years) has fallen **by 0.68%** from 2007-08 to 2008-09 as per Census-2001 projections. *(Reference Table 6.1 of Analysis Sheet)*
- 3.1.2 In 2008-09, **55%** of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary), whereas in 2007-08, **58%** of the population was enrolled in MDM Schools. *(Reference Table 6.1 of Analysis Sheet)*
- 3.1.3 From 2007-08 to 2008-09, there is **decrease** in enrollment in MDM Schools by **5%**. *(Reference Table 6.2 of Analysis Sheet)*
- 3.1.4 In 2007-08, MDM Enrollment was **1% more** than enrollment under SSA (DISE). *(Reference Table 6.3 of Analysis Sheet)*

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.5 In 2008-09, **51%** of the population (age group 6-10 as per Census 2001 projection for 2008) is claimed to be availing MDM (Primary). *(Reference Table 6.1 of Analysis Sheet)*
- 3.1.6 In 2007-08 to 2008-09, there is **8% decrease** in number of children availing MDM (from 1909491 to 1835141). *(Reference Table 6.4 of Fact Sheet)*
- 3.1.7 No. of children availing MDM, as percentage of enrollment in MDM schools, is **93%** in 2008-09. *(Reference table 6.5 of analysis sheet)*

3.2 Trends in Enrollment [UPPER PRIMARY]:

- 3.2.1 In 2008-09, **50%** of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary) *(Reference Table 6.6 of Analysis Sheet)*
- 3.2.2 In 2008-09, MDM Enrollment is **15% less** than enrollment under SSA-DISE-2007-08. *(Reference Table 6.7 of Analysis Sheet)*
- 3.2.3 Number of children availing MDM in 2008-09 is **98%** of the enrollment as on 30.9.2008. *(Reference Table 6.8 of Analysis Sheet)*

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	234	247
3	2007-08	223	220
4	2008-09	NA	220
5	2009-10	NA	240

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16/16-A)	Recommendation s by Appraisal Team	Approval by MDM-PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	11,43,679	11,43,679	
1.2	EGS			
1.3	AIE	51,911	51,911	
	TOTAL (A)	11,95,590	11,95,590	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	7,27,733	7,27,733	
1.5	EGS			
1.6	AIE			
	TOTAL (B)	7,27,733	7,27,733	
	GRAND TOTAL (A) +(B)	19,23,323	19,23,323	
2	No. of Working days			
2.1	Primary	240	220	
2.2	Upper Primary	240	220	

Note:

3.5) The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of State govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt. may approach MDM-PAB for enhancement of Central Assistance.

3.6) QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:

3.6.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	11,95,590	220	26,302.98
2	Upper Primary (@150 gms.)	7,27,733	220	24,015.19
TOTAL		19,23,323	220	50,318.17

3.6.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (11,95,590x 220 days x Rs. 1.58)	4,155.87
2	Transportation Cost @ Rs. 750.00 MT (11,95,590x 220 days x 0.0001 MT x Rs. 750)	197.27
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	104.40
TOTAL		4,457.54
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (7,27,733x 220 days x Rs. 2.10)	3,362.13
5	Cost transportation @ Rs. 750.00 MT (7,27,733x 220 days x 0.00015 x Rs.750)	180.11
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	87.54
TOTAL		3,629.78
GRAND TOTAL		8,087.32

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : Punjab

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

I) Calculation of Bench mark for utilisation.

	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-4B&4C)	Diff	Diff in %
No. of children				
I) Primary	1300279	1195590	-104689	-8%
II) Up.Pry	868849	727733	-141116	-16%
Total	2169128	1923323	-245805	-11%

II) No. of School working days (1.04.08 to 31.12.2008)

Primary	157	130	-27	-17%
Up.Pry	157	93	-64	-41%

No. of Meals (PY & UP.PY)

Base period 01.04.08 to 31.12.08 (Q1, Q2 and Q3)

	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State	Diff.	Diff in %
Primary	204143803	154894499	-49249304	-24%
Up.Pry	136409293	67548365	-68860928	-50%
Total	340553096	222442864	-118110232	-35%

Base period 01.04.08 to 31.03.09 (As per PAB approval= 220 days)

	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State in 01.04.08 to 31.12.08	Bench Mark as per State's claim
PY & UP.PY	477208160	22742864	47%

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 1.4.2008	4032.76	4032.33	-0.43	0%
2	Allocation for 2008-09	57218.14	49025.45	-8192.69	-17%
3	Lifting* as on 31.12.2008		30937.73	30937.73	100%

* Lifting as per FCI

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2008

(Refer col. 3 of table AT-6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	FARIDKOT	4256.37	10.92	0%
2	SAS NAGAR	4499.68	59.96	1%
3	MOGA	2870.64	42.96	2%
4	FAT SAHIB	3894.85	68.82	2%
5	BATHINDA	4614.59	134.52	3%
6	LUDHIANA	1376.23	48.85	4%
7	KAPURTHALA	2831.07	105.16	4%
8	NAWANSHEHR	1831.93	77.65	4%
9	BARNALA	3700.94	162.20	4%
10	GURDASPUR	5403.54	255.60	5%
11	ROPAR	1396.44	66.73	5%
12	TARN TARAN	3784.59	210.06	6%
13	JALANDHAR	1530.20	87.16	6%
14	AMRITSAR	4105.37	240.98	6%
15	MANSA	1977.98	118.22	6%
16	HOSHIARPUR	2039.61	267.45	13%
17	MUKTSAR	1748.22	238.34	14%
18	PATIALA	1600.32	306.54	19%
19	SANGRUR	2332.06	719.24	31%
20	FEROZEPUR	1483.53	809.95	55%
	Total	57278.16	4032.33	7%

1.2.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT-6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	ROPAR	1748.22	84.08	5%
2	NAWANSHEHR	1600.32	83.41	5%
3	MOGA	2831.07	228.11	8%
4	SAS NAGAR	1483.53	124.42	8%
5	BARNALA	1376.23	187.44	14%
6	JALANDHAR	3894.86	549.98	14%
7	GURDASPUR	4499.68	637.5	14%
8	AMRITSAR	4256.37	640	15%
9	FARIDKOT	1530.20	238.29	16%
10	TARN TARAN	2332.06	364.95	16%
11	LUDHIANA	5403.54	850.96	16%
12	PATIALA	3784.59	610.66	16%
13	FAT SAHIB	1396.44	237.72	17%
14	HOSHIARPUR	4105.37	763.73	19%
15	MUKTSAR	2039.61	401.16	20%
16	FEROZEPUR	4614.59	987.58	21%
17	SANGRUR	3700.94	792.69	21%
18	BATHINDA	2870.64	620.09	22%
19	KAPURTHALA	1831.93	434.68	24%
20	MANSA	1977.98	530.34	27%
	Total	57278.16	9367.82	16%

1.3) Month-wise foodgrains lifting

Month	Actual lifting	Cum Actual lifting	(in MTs)	
			Ideal lifting	Cum Ideal lifting
Apr*	4032.33	4032.33	4773.18	4773.18
May	2481.403	6513.73	4773.18	9546.36
Jun	2737.913	9251.65	4773.18	14319.54
Jul	1616.815	10868.46	4773.18	19092.72
Aug	4314.849	15183.31	4773.18	23865.90
Sep	4354.417	19537.73	4773.18	28639.08
Oct	3420.637	22958.36	4773.18	33412.26
Nov	4499.649	27458.01	4773.18	38185.44
Dec	7285.964	34743.98	4773.18	42958.62

* including unspent balance as on 31.3.2008

1.4) Foodgrains Allocation & Lifting

Allocation	Unspent balance as on 31.3.08	Lifting\$ upto 31.12.08	Total availability	% availability	(in MTs)
					Bench mark (80%)
57278.16	4032.33	30937.73	34970.06	61%	45822.52

\$ Lifting reported by State

1.5) District-wise Foodgrains availability as on 31.12.08

(Refer col. 5 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted\$	Total Availability	% Availability
1	ROPAR	1748.22	66.73	747.14	813.87	47%
2	NAWANSHEHR	1600.32	77.65	692.88	770.53	48%
3	JALANDHAR	3894.86	87.16	1835.82	1922.98	49%
4	FAT SAHIB	1396.44	68.82	627.38	696.20	50%
5	SAS NAGAR	1483.53	59.96	707.73	767.69	52%
6	MOGA	2831.07	43.96	1435.04	1479.00	52%
7	LUDHIANA	5403.54	48.85	2648.70	2897.55	54%
8	PATIALA	3784.59	306.54	1815.63	2122.17	56%
9	HOSHIARPUR	4105.37	267.45	2169.04	2436.49	59%
10	BARNALA	1376.23	162.20	657.94	820.14	60%
11	GURDASPUR	4499.68	255.60	2539.36	2794.95	62%
12	TARN TARAN	2332.06	210.06	1311.90	1521.86	65%
13	AMRITSAR	4256.37	249.98	2536.70	2777.68	65%
14	MUKTSAR	2039.61	238.34	1116.38	1354.72	66%
15	FARIDKOT	1530.20	10.92	1041.29	1052.21	69%
16	BATHINDA	2870.64	134.52	1886.05	2020.57	70%
17	MANSA	1977.98	118.24	1274.40	1392.64	70%
18	SANGRUR	3700.94	719.24	1910.16	2629.40	71%
19	FEROZEPUR	4614.59	809.95	2545.61	3355.56	73%
20	KAPURTHALA	1831.93	105.16	1238.68	1343.84	73%
	Total	57276.16	4032.33	30937.73	34970.06	61%

\$: Lifting reported in AWP&B 2009-10

1.6) Foodgrain Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Utilisation	% Utilisation
57278.16	34970.06	61%	26602.24	45%

1.7) District-wise Utilisation of foodgrains

(Refer col. 6 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	FAT SAHIB	1396.44	456.48	33%
2	JALANDHAR	3894.86	1373.00	35%
3	LUDHIANA	5403.54	2046.59	38%
4	PATIALA	3784.59	1511.51	40%
5	HOSHIARPUR	4105.37	1672.76	41%
6	ROPAR	1748.22	729.79	42%
7	NAWANSHEHR	1600.32	687.09	43%
8	SAS NAGAR	1483.53	643.27	43%
9	MANSA	1977.98	862.30	44%
10	MOGA	2831.07	1250.89	44%
11	BARNALA	1376.23	632.70	46%
12	MUKTSAR	2039.61	953.56	47%
13	GURDASPUR	4499.68	2157.46	48%
14	BATHINDA	2870.64	1400.48	49%
15	TARN TARAN	2332.06	1156.91	50%
16	SANGRUR	3700.94	1836.71	50%
17	KAPURTHALA	1831.93	909.16	50%
18	AMRITSAR	4256.37	2137.68	50%
19	FEROZEPUR	4614.59	2367.98	51%
20	FARIDKOT	1530.20	813.92	53%
	Total	57278.16	26602.24	45%

2. ANALYSIS ON COOKING COST (PRIMARY + UPPER PRIMARY)
2.1) Releasing details

Releases for Cooking cost by Govt (2008-09)			
Schools	Installment	Dated	Amount (Rs. in lakh)
Primary	OB as on 01.04.08		888.3
	Adhoc Released	27.5.2008	1129.94
	1st Installment	26.8.2008	241.59
	2nd Installment	17.11.2008	2259.93
	Sub total		4519.76
Upper Primary	OB as on 01.04.08		256.15
	Adhoc Released	27.5.2008	1003.52
	1st Installment	26.8.2008	747.37
	2nd Installment	17.11.2008	2007.04
	Sub total		4014.08
Grand Total			8533.84

2.2) Verification of Cooking Cost Allocation for the year 2008-09

	Rs. In Cr.
Primary	
Centre (13,60,279x220xRs 1.58)	45.19
State share (13,60,279x220xRs 0.50)	14.30
Total	59.49
Centre (13,27,695x260xRs 2.1)	40.13
State Share (13,27,695x260xRs 1.75)	9.56
Total	49.70
G. Total	109.19
Actual Allocation shown in State Plan	97.74
Diff.	-11.45

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2008

(Refer col. 4 of table AT-7 and AT-7A, AWP&B, 2009-10) (Rs. in lakhs)				
S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	FAT SAHIB	264.92	-45.04	-17%
2	MOGA	538.12	-36.16	-7%
3	JALANDHAR	74.2	-8.11	-1%
4	ROPAR	329.85	-2.01	-1%
5	AMRITSAR	818.81	4.78	1%
6	SAS NAGAR	278.41	2.47	1%
7	KAPURTHALA	349.87	11.40	3%
8	TARN TARAN	445.03	32.21	7%
9	PATIALA	719.05	64.94	9%
10	HOSHIARPUR	774.80	78.15	10%
11	NAWANSHEHR	302.10	30.73	10%
12	FARIDKOT	294.91	35.41	12%
13	BARNALA	262.30	33.84	13%
14	LUDHIANA	1023.21	148.94	15%
15	GURDASPUR	859.90	129.85	15%
16	FEROZEPUR	894.07	160.74	18%
17	SANGRUR	703.19	144.37	21%
18	BATHINDA	546.50	112.54	21%
19	MUKTSAR	394.75	99.37	25%
20	MANSA	379.22	145.95	38%
	Total	10919.89	1144.45	10%

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2.3.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	GURDASPUR	859.90	-55.87	-6%
2	ROPAR	329.85	-20.18	-6%
3	FARIDKOT	294.91	-15.53	-6%
4	FEROZEPUR	894.07	-14.19	-2%
5	MOGA	538.12	-7.40	-1%
6	JALANDHAR	741.02	-9.30	-1%
7	AMRITSAR	818.81	9.43	1%
8	BATHINDA	546.50	18.66	3%
9	TARN TARAN	445.08	16.35	4%
10	SANGRUR	703.19	41.37	6%
11	PATIALA	719.06	48.70	7%
12	HOSHIARPUR	774.60	58.36	8%
13	BARNALA	262.30	22.66	9%
14	FAT SAHIB	264.92	24.28	9%
15	NAWANSHEHR	302.10	34.62	11%
16	MANSA	379.22	49.80	13%
17	LUDHIANA	1023.21	153.26	15%
18	KAPURTHALA	349.87	60.71	17%
19	SAS NAGAR	278.41	49.78	18%
20	MUKTSAR	394.75	71.74	18%
	Total	10919.89	536.25	5%

2.4) Cooking cost allocation and disbursed to Dists

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Benchmark (%)
10919.89	1144.45	4315.44	5459.89	50%	

2.5) District-wise Cooking Cost availability

(Refer col. 5 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost as on 31.12.08	% Availability of cooking cost
1	JALANDHAR	741.02	-8.11	256.63	248.52	34%
2	MOGA	538.12	-36.16	268.51	232.35	43%
3	GURDASPUR	859.90	129.85	241.74	371.59	43%
4	HOSHIARPUR	774.60	78.15	276.98	355.13	46%
5	FEROZEPUR	894.07	160.74	260.90	421.64	47%
6	PATIALA	719.06	64.94	278.98	343.92	48%
7	FAT SAHIB	264.92	-45.04	175.07	130.03	49%
8	ROPAR	329.85	-2.01	164.85	162.94	49%
9	BATHINDA	546.50	112.54	166.85	279.39	51%
10	AMRITSAR	818.81	4.72	424.42	429.20	52%
11	MANSA	379.22	145.95	53.06	199.01	52%
12	LUDHIANA	1023.21	148.94	389.21	538.15	53%
13	TARN TARAN	445.08	32.31	202.64	234.95	53%
14	SANGRUR	703.19	144.37	234.27	378.64	54%
15	BARNALA	262.30	33.84	109.85	143.69	55%
16	NAWANSHEHR	302.10	30.73	136.41	167.14	55%
17	FARIDKOT	294.91	35.41	130.58	165.99	56%
18	SAS NAGAR	278.41	2.47	171.08	173.55	62%
19	MUKTSAR	394.75	99.37	150.14	249.51	63%
20	KAPURTHALA	349.87	11.40	223.17	234.57	67%
	Total	10919.89	1144.45	4315.44	5459.89	50%

2.6) Cooking Cost Utilisation

Allocation	Availability	% Availability	Utilisation	% Utilisation
10919.89	5459.89	50%	4973.29	46%

2.7) District-wise Utilisation of Cooking cost

(Refer col. 6 of table AT-7 and AT-7A, AWP&B, 2009-10) (Rs In lakhs)

S.No	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	JALANDHAR	741.02	257.82	35%
2	LUDHIANA	1023.21	384.89	38%
3	HOSHIARPUR	774.60	296.77	38%
4	FAT SAHIB	264.92	105.75	40%
5	PATIALA	719.06	295.64	41%
6	MANSI	379.22	162.1	43%
7	NAWANSHEHR	302.10	132.52	44%
8	SAS NAGAR	278.41	123.77	44%
9	MOGA	538.12	239.75	45%
10	BARNALA	262.30	121.03	46%
11	MUKTSAR	394.75	194.	47%
12	BATHINDA	546.50	266.2	49%
13	SANGRUR	703.19	344.21	49%
14	TARN TARAN	445.08	219.96	49%
15	KAPURTHALA	349.87	173.86	50%
16	GURDASPUR	859.90	427.46	50%
17	FEROZEPUR	894.07	452.15	51%
18	AMRITSAR	818.81	419.77	51%
19	ROFAR	329.85	183.12	56%
20	FARIDKOT	294.91	182.52	62%
	Total	10919.89	4973.29	46%

3. Reconciliation of utilisation and performance during 2008-09

3.1 Mismatch between Utilisation of Foodgrains and Cooking Cost (PRIMARY + UPPER PRIMARY)

(Refer para 1.7 and para 2.7 of the analysis sheet (mentioned above))

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	ROPAR	42%	56%	-14%
2	FARIDKOT	53%	62%	-9%
3	FAT SAHIB	33%	40%	-7%
4	GURDASPUR	48%	50%	-2%
5	PATIALA	40%	41%	-1%
6	SAS NAGAR	43%	44%	-1%
7	AMRITSAR	50%	51%	-1%
8	NAWANSHEHR	43%	44%	-1%
9	MOGA	44%	45%	0%
10	BARNALA	46%	46%	0%
11	KAPURTHALA	50%	50%	0%
12	BATHINDA	49%	49%	0%
13	MUKTSAR	47%	47%	0%
14	TARN TARAN	50%	49%	0%
15	LUDHIANA	38%	38%	0%
16	JALANDHAR	35%	35%	0%
17	SANGRUR	50%	49%	1%
18	FEROZEPUR	51%	51%	1%
19	MANSI	44%	43%	1%
20	HOSHIARPUR	41%	38%	2%
	Total	45%	46%	-1%

**3.2 Number of meal to be served and actual number of meal served during 1/4/08 to 31/12/08 [PRIMARY + UPPER PRIMARY]
(Refer col. 5 and 10 of table AT- 5 and AT-5A, AWP&B, 2009-10)**

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	FAT SAHIB	8213298	4146805	50%
2	JALANDHAR	23053252	11787071	51%
3	LUDHIANA	31650415	17502195	55%
4	MANSI	11905781	7149437	60%
5	PATIALA	22332936	13489240	60%
6	HOSHIARPUR	23854423	14514393	61%
7	NAWANSHEHR	9309629	5930032	64%
8	ROPAR	10158214	6534720	64%
9	MOGA	16721599	11023970	66%
10	SAS NAGAR	8516779	5616593	66%
11	MUKTSAR	12532211	8316126	66%
12	BARNALA	8177502	5550435	68%
13	GURDASPUR	26893629	18680428	69%
14	BATHINDA	17014404	11989768	70%
15	AMRITSAR	25810329	18557973	72%
16	SANGRUR	21840898	15800475	72%
17	TARN TARAN	13898425	10083288	73%
18	FEROZEPUR	28418570	20632215	73%
19	KAPURTHALA	10934736	7938888	73%
20	FARIDKOT	9316066	7198812	77%
	Total	240553096	222442864	65%

3.3 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 8 and AT-8A, AWP&B, 2009-10) (in MTs)

Sr. No.	District	Expected consumption of food grains	Actual consumption of food grains	% consumption
1	AMRITSAR	2136.65	2137.68	100%
2	BARNALA	634.65	632.70	100%
3	BATHINDA	1400.92	1400.48	100%
4	FARIDKOT	814.21	813.92	100%
5	FAT SAHIB	458.52	458.48	100%
6	FEROZEPUR	2369.39	2367.98	100%
7	GURDASPUR	2158.21	2157.46	100%
8	HOSHIARPUR	1674.77	1672.76	100%
9	JALANDHAR	1371.53	1373.00	100%
10	KAPURTHALA	912.35	909.16	100%
11	LUDHIANA	2046.88	2046.59	100%
12	MANSI	862.11	862.30	100%
13	MOGA	1252.06	1250.89	100%
14	MUKTSAR	953.78	953.56	100%
15	NAWANSHEHR	667.00	687.09	100%
16	PATIALA	1510.96	1511.51	100%
17	ROPAR	737.64	729.79	99%
18	SANGRUR	1837.71	1836.71	100%
19	SAS NAGAR	643.32	643.27	100%
20	TARN TARAN	1159.00	1156.91	100%
	Total	25621.66	25602.24	100%

3.4 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 9 and AT-9A, AWP&B, 2009-10)

(Rs. in Lakhs)

Sr. No.	District	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	HOSHIARPUR	325.12	296.77	91%
2	SANGRUR	355.44	344.21	97%
3	JALANDHAR	265.22	257.82	97%
4	LUDHIANA	394.89	384.89	97%
5	TARN TARAN	225.39	219.96	98%
6	BARNALA	123.72	121.03	98%
7	MOGA	244.86	239.75	98%
8	KAPURTHALA	177.45	173.86	98%
9	FEROZEPUR	460.99	452.15	98%
10	BATHINDA	270.38	266.2	98%
11	SAS NAGAR	125.31	123.77	99%
12	MANSI	164.01	162.1	99%
13	MUKTSAR	185.68	184	99%
14	PATIALA	297.42	295.64	99%
15	NAWANSHEHR	133.12	132.52	100%
16	AMRITSAR	415.22	419.77	101%
17	GURDASPUR	419.73	427.46	102%
18	FARIDKOT	159.54	182.52	114%
19	FAT SAHIB	90.8	105.75	116%
20	ROPAR	144.68	183.12	127%
	Total	4978.03	4973.29	100%

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

4.1) Releasing details

Releases for MME by Col (2008-09)			
Schools	Instalment	Dated	Amount (Rs. in lakh)
Primary + Upper Primary	OB as on 31.04.08		30.97
	Adhoc Released	27.5.2008	54.5
	1st Instalment	26.8.2008	23.54
	2nd Instalment	17.11.2008	109.02
Total			218.03

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

Sl. No.		As per Col record	As per State's AWP&B	Diff	% Diff
1	Opening Balance as on 31.4.2008	30.97	30.97	-	0%
2	Allocation for 2008-09	218.03	218.03	-	0%
3	Releasing during 2008-09	187.06	78.04	(109.02)	-58%
4	Total Availability	218.03	109.01	-109.02	-50%

4.3) Utilisation of MME during 2008-09

Sl. No.	Activity	(Rs. in lakhs) (As on 31.12.08)			
		Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	School Level Expenses	109.02	10.25	9%	98.77
2	Management, Supervision, Training & Internal Monitoring	76.31	40.19	53%	36.12
3	External Monitoring & Evaluation	32.70	2.6	8%	30.10
Total		218.03	53.04	24%	164.99

4A. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

4A.1) Releasing details

Releases for TA by Col (2008-09)			
Schools	Instalment	Dated	Amount (Rs. in lakh)
Primary + Upper Primary	OB as on 01.04.08		31.44
	Adhoc Released	27.5.2008	107.39
	1st Instalment	26.8.2008	75.95
	2nd Instalment	17.11.2008	214.80
Total			429.58

4A.2) Reconciliation of TA CB Allocation & Releasing (FY + 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 1.4.2008	31.44	127.43	95.99	305%
2	Allocation for 2008-09	429.58	398.14	-31.44	-7%
3	Releasing during 2008-09	398.14	398.14	0.00	0%
4	Total Availability	429.58	525.57	95.99	22%

4A.3) Utilisation of TA during 2008-09

		(Rs. In lakhs)				(As on 31.12.08)		
Allocated for 2008-09	Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance	
1	2	3	4	5	6=(4-5)	7	8=(2-5)	
429.58	429.58	17045.85	127.84	127.84	0.00	30%	301.74	

C. INFRASTRUCTURE DEVELOPMENT DURING 2008-09

Kitchen Sheds (Primary)

5.1) Releasing details

Releases for Kitchen sheds by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)		4571	2742.59
	1st (2007-08)		1052	631.2
Upper Primary	1st (2008-09)		12822	7693.2
Grand Total			18445	11066.99

5.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	18445	11066.99	4571	2742.59	-75%	-75%

5.3) Achievement (under MDM Funds)

Sanctioned by Gol during 2006-09		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
18445	11066.99	4571	2742.59	25%	25%

Kitchen Devices (Primary)

5.4) Releasing details

Releases for Kitchen devices by Gol as on 31.3.09				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)		9265	463.27
	2nd (2006-07)			
Upper Primary	1st (2007-08)		1052	52.60
Grand Total			10317	515.87

5.5) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	10317	515.87	10598	515.87	3%	0%

5.6) Achievement (under MDM Funds)

Sanctioned during 2006-09		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
10317	515.87	12838	463.27	124%	90%

Section B : ANALYSIS FOR THE PROPOSAL FOR 2009-10

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
2007-08	2348600	1354626	-42%	2348800	1366279	-15%
2008-09	2332781	1289038	-45%	2332781	1195590	-49%
Variation	-0.68%	-4.84%		-0.68%	-8.15%	

6.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G Aided		1279770	#REF!	1279770	1237127	-3%
EGS Centre		60561		60561	0	-100%
AIE Centre		14295		14295	51911	263%
Total		1354626	#REF!	1354626	1289038	-5%

6.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) (07-08)	MDM	% variation
Govt+LB+G	1337639	1279770	-4%	1337639	1237127	-8%
EGS Centre	NA	60561		NA	0	
AIE Centre	NA	14295		NA	51911	
Total	1337639	1354626	1%	1337639	1289038	-4%

Source: DISE for Govt+LB+Govt aided

6.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G	1225423	1143679	-7%
EGS Centre	60561	0	-100%
AIE Centre	14295	51911	263%
Total	1300279	1195590	-8%

6.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G	1279770	1225423	-4%	1237127	1143679	-8%
EGS Centre	60561	60561	0%	0	0	#DIV/0!
AIE Centre	14295	14295	0%	51911	51911	0%
Total	1354626	1300279	-4%	1289038	1195590	-7%

Number of Children (UPPER PRIMARY)

6.6) Population Vs MDM Enrollment/ availing MDM in 2008-09

Year	Population	MDM-Enrl	% variation	Population	MDM-Avail	% variation
2008-09	1489310	742301	-50%	1489310	727733	-51%

6.7) SSA-Enrollment Vs MDM Enrollment/ availing MDM in 2008-09

Year	SSA (2007-08)	MDM-Enrl	% variation	SA (2007-08)	MDM-Avail	% variation
2008-09	852446	742301	-13%	852446	727733	-15%

Source: DISE for Govt+LB+Govt aided

6.8) Enrollment Vs availing MDM in 2008-09

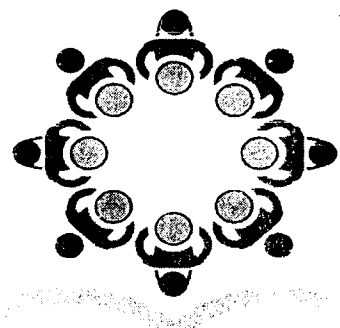
Institutions	2009-10		
	Enrollment as on 30.9.2008	availing MDM in 2008-09	% variation
Govt+LB+G	742301	727733	-2%
EGS Centre	0	0	
AIE Centre	0	0	
Total	742301	727733	-2%

7. Number of School Working Days

Year	SSA-DISE	MDM	% variation
2006-07*	234	247	
2007-08	223	220	
2008-09	NA	220	
2009-10	NA	240	

* AAR 8002

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 2009-10

APPRAISAL NOTE

STATE: RAJASTHAN
(Date of the Meeting: 19.03.2009)

INDEX

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: Rajasthan

Date of the PAB meeting :19.3.2009

Appraisal Notes

Part-A : General Information

1.1 Introduction:

Mid-Day-Meal Programme is being implemented by Mid Day Meal Directorate under Administrative Control of RD & PRD Department in Rajasthan. State Government started providing cooked meal in Mid-Day-Meal programme from July, 2002 from the 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 ghooghari / Dalia etc. From January, 2005 cooking conversion cost was increase to Rs. 1.50 per student per day. The new recipes were Dal-Bati, Dal-Roti, Roti-Sabji, Sweet/ Namkeen Rice, Khichdi, Dalia, Pulav etc.

1.2 Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
1. No. of Children		PRY	U PRY	TOTAL
A	Approved by MDM-PAB for 2008-09			
i)	No. of children availing MDM	41,31,581	17,70,400	59,01,981
B	AWP&B 2009-10 (Table 4 & 4A)			
i)	Enrollment as on 30.9.2008	58,55,854	22,15,623	80,71,477
ii)	No. of children availing MDM as on 30.9.2008	58,55,854 [142%]*	22,15,623 [125%]*	80,71,477 [137%]*
C	Quarterly Progress Report (QPR)			
i)	Average no. of children availing MDM as per QPR-1	NA	NA	54,27,920 [92%]*
ii)	Average no. of children availing MDM as per QPR-2	61,78,188 (150%)	21,70,715 (123%)	83,48,903 [141%]*
iii)	Average no. of children availing MDM as per QPR-2	NA	NA	81,20,613 [138%]*

* :- % of PAB Approved

2.	Average no. of working days (205 days for FY 2008-09 approved by PAB)	PRY	U PRY
i)	No. of working days approved by PAB (upto 31.12.08)	141	141
ii)	No. of working days on which MDM served as on 31.12.2008 as per Table 5 & 5A	164	164

3. Financial Status	PRY	U PRY
AVERAGE UNIT COOKING COST PCPD	Rs. 2.08	Rs. 2.60
i)	State's contributions in cooking cost per child per day	Re 0.50
ii)	Budget Provision for cooking cost for the year 2008-09 as per Table-AT-2	(Central Share - Rs. 225.00 Cr.) (State Share - Rs. 75.00 Cr.)

4. QPR Status	Status
i)	1 st Quarter dated 12.9.2008 Received on 15.9.2008
ii)	2 nd Quarter dated 04.11.2008 Received on 6.11.2008
iii)	3 rd Quarter dated 04.03.2009 Received on 6.03.2009
iv)	4 th Quarter Not Received

1.3 Major Findings of evaluation / study

- Almost cent percent of parents (illiterate labourers and farmers) said that children consume MDM from their schools.
- MDM was a motivating factor for sending their children to school.
- More than ¾ of the respondent said that quality was good and quantity was adequate.
- Majority said that MDM scheme had improved the health of their children.
- Majority said that MDM had helped in reducing social inequalities among children.
- Majority of parents opined that MDM had helped in improving academic performance of their children.
- More than ¾ of the teachers were of the opinion that MDM had helped in improving the concentration of children in classes.
- Majority of teachers believe that there was no adverse effect on teaching due to their involvement in MDM scheme.

1.4 Best practices followed in the State.

- Annapurna Mahila Sahkari Samiti (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 is also ensured. The Meal cooking agency and verifying agency is different so beneficiary figures are more reliable and authentic.
- 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 25 centralized kitchen operational and 3 in the pipeline. These NGOs have to act according to the MOU signed by them. Only such NGOs are allowed to participate in programme who are capable of adding minimum 1.00 Rupee per day per student from their own resources. MDM trust has been constituted under the chairmanship of Chief Secretary. These trusts have collected donations of about Rs. 1 crore. These funds are being utilized for creation of infrastructure.
- Dovetailing relief funds for construction of kitchen cum store.

Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1.1 Level of Opening balance as on 01.04.08:

i) An analysis of the district wise unspent balance of food grains as on 31.03.08, the details of position of opening balance as on 1.4.08 are as follows: (Refer Table 2.2.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 2.2.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	0	2	7	23	32

Opening balance of foodgrains in Pratapgarh has not been furnished by State Govt

ii) The State Govt. is showing huge unutilized stock of foodgrains in certain districts. The details are as under:-

(Ref : Table no.2.2.1 of Analysis Sheet)

Sl. No.	Districts	USB as on 31.03.08	Annual requirement	USB as % of Annual requirement.
1	Sirohi	1255.55	1899.32	66%
2	Ajmer	2963.87	5025.04	59%
3	Udaipur	2848.15	6010.12	47%
4	Jaisalmer	831.77	1814.82	46%
5	Alwar	2984.74	6587.64	45%
6	Nagour	2614.52	5983.50	44%
7 ^a	Pali	1656.31	3861.86	43%
8	Chitorgarh	1457.09	3456.12	42%
9	Jaipur	3639.27	8786.20	41%
10	Dungarpur	1507.71	4324.48	35%
11	Dholpur	987.36	2849.94	35%
12	S.Madhupur	779.24	2256.36	35%
13	Kota	812.69	2369.96	34%
14	Bhilwara	1335.07	4291.96	31%

2.1.2 Level of closing balance as on 31.12.08 :

i) An analysis of the district wise unspent balance of food grains as on 31.12.08 shows unspent balance as on 31.12.08 in negative in Rajsamand (-10%). Details of position of closing balance as on 31.12.2008 are as follows: (Refer Table 2.2.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 2.2.2 of Analysis Sheet)

	(-ve)	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	1	0	0	3	1	27	32

Closing balance of foodgrains in Pratapgarh has not been furnished by State Govt

ii) The State Govt. is showing huge unutilized stock in certain districts. The details are as under:-

(Ref : Table no. 1.2.2 of Analysis Sheet)

Sl. No.	Districts	USB as on 31.12.08	Annual requirement	USB as % of Annual requirement.
1	Jaisalmer	1507.21	1814.82	83%
2	S.Madhopur	1434.16	2256.36	64%
3	Chitorgarh	2163.91	3456.12	63%
4	Ajmer	2788.31	5025.04	55%
5	Barmer	2958.56	6826.14	43%
6	Dungarpur	1821.97	4324.48	42%
7	Nagour	2517.28	5983.50	42%
8	Jaipur	3636.85	8786.20	41%
9	Churu	1294.32	3378.24	38%
10	Pali	1412.41	3861.86	37%
11	Jhunjhunu	982.95	2738.24	36%
12	Alwar	2170.27	6587.64	33%
13	Bikaner	1304.17	4075.10	32%
14	Dausa	951.71	3016.56	32%
15	Bundi	645.88	2121.14	30%
16	Sirohi	576.65	1899.32	30%
17	Jhlawar	894.54	2946.62	30%
18	Ganganager	920.26	3057.18	30%
19	Jalor	1228.69	4115.78	30%

2.1.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08)

State level total lifting (availability) as on 31.12.08 was 131%. (Table Refer 2.5 of the Analysis sheet). On analysis of district wise lifting as on 31.12.08, the following position emerges:-

Total No. of Districts = 33

(Ref : Table no. 2.5 of Analysis Sheet)

Sl. No.	Level of lifting	No. of Districts	Name of the districts
1	Below 90%	0	
2	90% to 100%	2	
3	Above 100%	30	Jaisalmer (164%), S. Madhopur (157%), Sirohi (154%), Pali (151%), Chitorgarh (146%), etc

Allocation & Lifting of foodgrains for Pratapgarh has not been furnished by State Govt

2.1.4 Utilization of food grains:

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

State level utilization was 99% as on 31.12.2008. Level of inter-district variations in utilization is summarized as under: -

Total No. of Districts = 33

(Bench mark lifting = 91%)

(Ref : Table no. 2.7 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 90%	6	
2	90% to 100%	12	
3	Above 100%	14	Sirohi (124%), Rajsamand (122%), Pali (115%), Bhilwara (115%) etc

Allocation & utilisation of foodgrains for Pratapgarh has not been furnished by State Govt

State Govt. is requested to explain such low and high utilization of food grains in the above districts.

2.2 COOKING COST (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening balance as on 01.04.08:

i) An analysis of the district wise unspent balance of cooking cost as on 31.03.08, the details of position of opening balance as on 1.04.2008 are as follows (Refer Table 3.3.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 3.3.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	20%-100%	Above 100%	Total
No. of Districts	0	0	0	0	0	32	32

Opening balance for Pratapgarh has not been furnished by State Govt

ii) The State Govt. is showing huge opening balance as on 01.04.2008 of cooking cost in certain districts. The details are as under:-

(Ref : Table no. 3.3.1 of Analysis Sheet)

Sl. No.	Districts	Opening balance 01.04.2008	Annual requirement	OB as % of Annual requirement.
1	Jaisalmer	364.26	320.99	113%
2	Bharatpur	852.58	754.29	113%
3	Bikaner	942.06	836.40	113%
4	Barmer	1558.47	1395.78	112%
5	Jodhapur	1731.38	1558.49	111%
6	Alwar	1598.32	1448.84	110%
7	Jhlawar	691.40	627.64	110%
8	Dholpur	635.70	577.82	110%
9	Karoli	602.84	548.37	110%
10	S.Madhopur	525.45	478.09	110%
11	Nagour	1324.39	1205.78	110%
12	Baran	551.37	503.94	109%
13	Banswara	1114.25	1022.88	109%
14	Udaipur	1427.49	1313.13	109%
15	Dausa	685.54	632.75	108%
16	Sirohi	524.73	486.02	108%
17	Dungarpur	764.92	708.65	108%
18	Bhilwara	1079.78	1000.59	108%
19	Rajsamand	601.45	558.71	108%
20	Ganganager	682.49	634.06	108%
21	Kota	542.37	503.90	108%
22	Jalor	965.17	897.45	108%
23	Hanumangarh	603.54	562.20	107%
24	Jaipur	1902.58	1774.27	107%
25	Churu	810.59	756.07	107%
26	Pali	943.33	885.13	107%
27	Bundi	470.18	441.26	107%
28	Tonk	676.99	635.37	107%
29	Ajmer	1045.28	982.32	106%
30	Chitorgarh	897.49	844.79	106%
31	Sikar	913.20	861.62	106%
32	Jhunjhunu	670.85	635.40	106%

2.2.2 Level of closing balance as on 31.12.08 :

An analysis of the district wise unspent balance of cooking cost as on 31.12.08, the details of position of closing balance are as follows: (Refer Table 3.3.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 3.3.2 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	0	0	0	0	32	32

Closing balance for Pratapgarh has not been furnished by State Govt

ii) The State Govt. is showing huge unutilized stock of cooking cost as on 31.12.2008 in certain districts. The details are as under:-

(Ref : Table no. 3.3.2 of Analysis Sheet)

Sl. No.	Districts	USB as on 31.12.08	Annual requirement	USB as % of Annual requirement.
1	Chitorgarh	521.32	844.79	62%
2	Bikaner	439.60	836.40	53%
3	Alwar	736.39	1448.84	51%
4	Banswara	511.03	1022.88	50%
5	Jaisalmer	155.05	320.99	48%
6	Churu	346.87	756.07	46%
7	Ajmer	440.28	982.32	45%
8	S.Madhopur	205.88	478.09	43%
9	Jalor	385.97	897.45	43%
10	Jodhapur	656.85	1558.49	42%
11	Karoli	230.56	548.37	42%
12	Dausa	263.74	632.75	42%
13	Bharatpur	311.59	754.29	41%
14	Tonk	258.72	635.37	41%
15	Ganganager	253.04	634.06	40%
16	Baran	201.07	503.94	40%
17	Jhlawar	247.07	627.64	39%
18	Bhilwara	393.03	1000.59	39%
19	Jhunjhunu	246.23	635.40	39%
20	Kota	191.42	503.90	38%
21	Udaipur	484.81	1313.13	37%
22	Barmer	513.06	1395.78	37%
23	Sikar	305.71	861.62	35%
24	Jaipur	625.14	1774.27	35%
25	Sirohi	169.91	486.02	35%

2.2.3 Utilization of Cooking cost

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

State level utilization is 88%. Level of under utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts = 33
(Bench mark utilisation = 91%)
(Ref : Table no. 3.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Number of Districts
1	Below 90%	18	Chitorgarh (64%), Banswara (78%), Alwar (79%), Bikaner (79%), etc
2	90% -100%	13	
3	Above 100%	1	Dungarpur (101%)

Utilisation of cooking cost for Pratapgarh has not been furnished by State Govt

2.3 Reconciliation of utilisation and performance during 2008-09 (1.4.08 to 31.12.08)

2.3.1 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+ Upper Primary (against 91%)	99%	88%

PRIMARY and UPPER PRIMARY: (01.04.08 to 31.12.08)

Total No. of Districts = 33
(Ref: Table 4.1 of the Analysis sheet)

Sr. No.	District	% utilisation of foodgrains	% utilization of Cooking cost	Mis-match in % points
Excess foodgrains utilization				
1	Sirehi	124%	92%	31
2	Bhilwara	115%	88%	27
3	Rajsamand	122%	95%	26
4	Tonk	111%	85%	26
5	Pali	115%	92%	23
6	Jhunjhunu	108%	86%	21
7	Chitorgarh	84%	64%	20
8	Hanumangarh	112%	94%	17
9	Sikar	107%	90%	17
10	Jalor	100%	84%	16
11	Udaipur	107%	91%	16
12	Dausa	101%	86%	15
Excess Cooking cost utilization				
1	Dungarpur	84%	101%	16

2.4 Utilization of MME (Reference Table – 5.3 of Analysis Sheet)

A sum of Rs. 521.55 lakhs was total availability during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards MME. against this, the State has shown utilisation of Rs. 108.20 lakh (21%).

2.5 Utilization of Transport Assistance (Reference Table – 6.3 of Analysis Sheet)

A sum of Rs. 1018.07 lakhs was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards Transport Assistance. Against this, the State has shown utilisation of Rs. 806.82 lakh (79%).

2.6 Construction of Kitchen sheds (Reference Table -7.3 of Analysis Sheet)

Out of Rs. 162.86 Crore of Central assistance released towards construction of 27,143 kitchen sheds during 2006-07 to 2007-08 for primary and upper primary stage, the State reported an amount of Rs. 162.86 Crore has been incurred for 27,143 kitchen sheds (C+IP) as on 31.12.2008. **A sum of 285.49 Crore for 47581 kitchen sheds has been released during 2008-09 on 28.1.2009.**

2.7 Procurement of Kitchen devices (Reference Table -7.6 of Analysis sheet)

Out of Rs. 11.45 Crore of Central assistance released towards construction of 22,909 units during 2006-07 to 2007-08 for primary and upper primary stage, the State reported an amount of Rs. 11.45 Crore has been incurred for 22,909 units (C+IP) as on 31.12.2008. **(100% progress)**

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

3.1 Number of children (Primary)

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 In Rajasthan, population (age group 6-10 years) has fallen by 1.28% from 2007-08 to 2008-09 as per Census-2001 projections. *(Reference Table 8.1 of Analysis Sheet)*
- 3.1.2 In 2008-09, 77% of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary) whereas in 2007-08, 83% of the population was enrolled in MDM Schools. *(Reference Table 8.1 of Analysis Sheet)*
- 3.1.3 From 2007-08 to 2008-09, there is decrease in enrollment in MDM Schools by 8%. *(Reference Table 8.2 of Analysis Sheet)*
- 3.1.4 In 2007-08, MDM Enrollment was 7% more than enrollment under SSA(DISE). *(Reference Table 8.3 of Analysis Sheet)*

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.5 In 2008-09, 77% of the population (age group 6-10 as per Census 2001 projection for 2008) was claimed to be availing MDM (Primary). *(Reference Table 8.1 of Analysis Sheet)*
- 3.1.6 In 2007-08 to 2008-09, there is 3% decrease in number of children availing MDM (from 63,56,278 to 58,55,854). *(Reference Table 8.4 of Fact Sheet)*
- 3.1.7 100% enrolled children in MDM schools are availing mid day meal as on 30.9.2008. *(Reference table 8.5 of analysis sheet)*

3.2 Number of children (Upper Primary)

Trends in Enrollment and number of children availing MDM [UPPER PRIMARY]:

- 3.2.1 In 2008-09, 48% of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary). *(Reference Table 8.6 of Analysis Sheet)*
- 3.2.2 In 2008-09, 48% of the population (age group 11-13 as per Census 2001 projection for 2008) was claimed to be availing MDM (Primary). *(Reference Table 8.6 of Analysis Sheet)*
- 3.2.2 In 2008-09, MDM Enrollment was 5% more and number of children availing MDM was 5% more than enrollment under SSA-DISE-2007-08. *(Reference Table 8.7 of Analysis Sheet)*
- 3.2.3 100% enrolled children in MDM schools are availing mid day meal. *(Reference Table 8.8 of Analysis Sheet)*

3.3 Number of School days (PRY and U PRY):

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	Not available	237
3	2007-08	217	233
4	2008-09	Not available	200
5	2009-10	Not available	229 (State's claim)

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16 /16-A)	Recommendations by Appraisal Team	Approval by MDM- PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	56,14,355	56,14,355	
1.2	EGS	0	0	
1.3	AIE	2,41,499	2,41,499	
	TOTAL (A)	58,55,854	58,55,854	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	22,05,668	22,05,668	
1.5	EGS	0	0	
1.6	AIE	9,955	9,955	
	TOTAL (B)	22,15,623	22,15,623	
	GRAND TOTAL (A) + (B)	80,71,477	80,71,477	
2	No. of Working days			
2.1	Primary	229	217*	
2.2	Upper Primary	229	217*	

*: Working days as per DISE-2007-08.

3.5) QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:

3.5.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	58,55,854	217	1,27,072.03
2	Upper Primary (@150 gms.)	22,15,623	217	72,118.53
			TOTAL	1,99,190.56

3.5.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (58,55,854 X 217 days x Rs. 1.58)	20,077.38
2	Transportation Cost @ Rs. 750.00 MT (58,55,854 x 217 days x 0.0001 MT x Rs. 750)	953.04
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	504.35
	TOTAL	21,534.77
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (22,15,623 x 217 days x Rs. 2.10)	10,096.59
5	Cost transportation @ Rs. 750.00 MT (22,15,623 x 217 days x 0.00015 x Rs.750)	540.89
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	262.87
	TOTAL	10,900.35
	GRAND TOTAL	32,435.12

Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : Rajasthan

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1. Calculation of Bench mark for utilisation.

1.1) No. of children

Stage	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-5A&5B)	Diff	Diff In %
1	2	3	4=(3-2)	5=(4/2)*100
Primary	4131581	4577809	446228	11%
Up Primary	1770400	1962774	192374	11%
Total	5901981	6540583	638602	11%

1.2) No. of School working days (for the period 01.04.08 to 31.12.08)

PY & UP.PY	141	164	23	16%
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1.3) No. of Meals (PY & UP.PY)

i) Base period 01.04.08 to 31.12.08

Stage	No. of Meals as per PAB approval	No. of Meals claimed to have served by the	Diff.	Diff in %
PY & UP PY	932415400.2	1072655612	240240212	29%

ii) Base period 01.04.08 to 31.03.09 (As per PAB approval = 200 days)

Stage	PAB approval for the period 1.4.08 to 31.3.09	No. of Meals claimed to have served by the State in 01.04.08 to 31.12.08	Bench Mark as per State's claim
PY & UP PY	1180396200	1072655612	91%

2. ANALYSIS ON FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1) 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	Allocation for 2008-09	135743.62	124563.88	-11179.74	-8%
2	Opening Stock as on 1.4.2008	44945.86	38439.17	-6506.69	-14%
3	Lifting* as on 31.12.2008	124399.93	124399.93	0.00	0%

*: Lifting as per FCI Bills for Gol

2.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

2.2.1) District-wise opening balance as on 1.4.2008 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(In MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Churu	3378.24	181.61	5%
2	Tonk	2562.40	186.47	7%
3	Jalor	4115.78	494.79	12%
4	Sikar	3821.56	502.43	13%
5	Hanumangarh	2614.68	363.13	14%
6	Ganganager	3057.18	430.61	14%
7	Bikaner	4075.10	624.15	15%
8	Bharatpur	4209.68	762.29	18%
9	Bundi	2121.14	427.29	20%
10	Jodhapur	7269.04	1491.85	21%
11	Dausa	3016.56	729.62	24%
12	Jhunjhunu	2738.24	676.33	25%
13	Barmer	6826.14	1750.10	26%
14	Jhlawar	2946.62	764.16	26%
15	Baran	2349.42	625.60	27%
16	Banswara	4846.92	1308.76	27%
17	Rajsamand	2434.54	670.32	28%
18	Karoli	2663.32	775.33	29%
19	Bhilwara	4291.96	1335.07	31%
20	Kota	2369.96	812.69	34%
21	S.Madhapur	2256.36	779.24	35%
22	Dholpur	2849.94	987.36	35%
23	Dungarpur	4324.48	1507.71	35%
24	Jaipur	8786.20	3639.27	41%
25	Chitorgarh	3456.12	1457.09	42%
26	Pali	3861.86	1656.31	43%
27	Nagour	5983.50	2614.52	44%
28	Alwar	6587.64	2984.74	45%
29	Jaisalmer	1814.82	831.77	46%
30	Udaipur	6010.12	2848.15	47%
31	Ajmer	5025.04	2963.87	59%
32	Sirohi	1899.32	1255.55	66%
33	Pratapgarh	0.00	0.00	#DIV/0!
	Total	124563.88	38439.17	31%

2.2.2) District-wise unspent balance as on 31.12.2008 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(In MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Rajsamand	2434.54	-254.05	-10%
2	Banswara	4846.92	412.16	9%
3	Jodhapur	7269.04	640.45	9%
4	Sikar	3821.56	371.10	10%
5	Bharatpur	4209.68	619.49	15%
6	Bhilwara	4291.96	885.34	21%
7	Kota	2369.96	563.39	24%
8	Tonk	2562.40	613.46	24%
9	Karoli	2663.32	675.37	25%
10	Udaipur	6010.12	1555.23	26%
11	Hanumangarh	2614.68	714.39	27%
12	Baran	2349.42	655.74	28%
13	Dholpur	2849.94	616.60	29%
14	Jalor	4115.78	1228.69	30%
15	Ganganager	3057.18	920.26	30%
16	Jhlawar	2946.62	894.54	30%
17	Sirohi	1899.32	576.65	30%
18	Bundi	2121.14	645.80	30%
19	Dausa	3016.56	951.71	32%
20	Bikaner	4075.10	1304.17	32%
21	Alwar	6587.64	2170.27	33%
22	Jhunjhunu	2738.24	982.95	36%
23	Pali	3861.86	1412.41	37%
24	Churu	3378.24	1294.32	38%
25	Jaipur	8786.20	3636.85	41%
26	Nagour	5983.50	2517.28	42%
27	Dungarpur	4324.48	1821.97	42%
28	Barmer	6826.14	2958.56	43%
29	Ajmer	5025.04	2788.31	55%
30	Chitorgarh	3456.12	2163.91	63%
31	S.Madhapur	2256.36	1434.16	64%
32	Jaisalmer	1814.82	1507.21	83%
33	Pratapgarh	0.00	0.00	#DIV/0!
	Total	124563.88	39478.79	32%

2.3) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting [^]	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	44945.86	44945.86	11311.97	11311.97
May	4247.21	49193.07	11311.97	22623.94
Jun	22106.42	71299.48	11311.97	33935.91
Jul	12101.65	83401.13	11311.97	45247.87
Aug	15885.20	99286.33	11311.97	56559.84
Sep	17364.86	116651.18	11311.97	67871.81
Oct	0.00	116651.18	11311.97	79183.78
Nov	16786.29	133437.47	11311.97	79183.78
Dec	35908.33	152559.51	11311.97	90495.75

* including unspent balance as on 31.3.2008

[^]: as per FCI Bills

2.4) Foodgrains Allocation & Lifting (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

Allocation	Opening balance as on 1.4.2008	Lifting upto 31.12.08	Total Availability	% Availability	Bench mark (95%)
124563.88	38439.17	124399.93	162839.10	131%	118335.69

2.5) District-wise Foodgrains availability as on 31.12.08 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted	Total Availability	% Availability
1	Bharatpur	4209.68	762.2872	3459.203	4221.49	100%
2	Banswara	4846.92	1308.758	3553.649	4862.41	100%
3	Jodhapur	7269.04	1491.845	6199.2	7691.05	106%
4	Rajsamand	2434.54	670.3175	2036.076	2706.39	111%
5	Sikar	3821.56	502.43	3951.014	4453.44	117%
6	Karoli	2663.32	776.33095	2436.99	3213.32	121%
7	Bikaner	4075.10	624.146	4325.214	4949.36	121%
8	Alwar	6587.64	2984.738	5161.966	8146.70	124%
9	Ganganager	3057.18	430.612	3399.815	3830.43	125%
10	Dungarpur	4324.48	1507.711	3960.74	5468.45	126%
11	Kota	2369.96	812.694	2193.612	3006.31	127%
12	Baran	2349.42	625.603	2368.637	2994.24	127%
13	Jhilarwar	2946.62	764.163	3060.532	3824.70	130%
14	Jalor	4115.78	494.789	4865.47	5360.26	130%
15	Bundi	2121.14	427.294	2341.901	2769.20	131%
16	Dausa	3016.56	729.619	3273.473	4003.09	133%
17	Churu	3378.24	181.61	4315.453	4497.06	133%
18	Udaipur	6010.12	2848.151	5156.364	9004.52	133%
19	Tonk	2562.40	186.466	3276.683	3463.15	135%
20	Bhilwara	4291.96	1335.073	4470.123	5805.20	135%
21	Dholpur	2849.94	987.359	2903.535	3890.89	137%
22	Hanumangarh	2614.68	363.125	3266.804	3629.93	139%
23	Jalpur	8786.20	3639.27	8583.313	12222.58	139%
24	Ajmer	5025.04	2963.869	4057.20	7021.07	140%
25	Jhunjhunu	2738.24	676.325	3252.197	3928.52	143%
26	Nagour	5983.50	2614.519	5983.4	8597.92	144%
27	Barmer	6826.14	1750.1043	8165.354	9915.46	145%
28	Chitorgarh	3456.12	1457.09329	3598.152	5055.25	146%
29	Pali	3861.86	1656.3131	4186.23	5842.54	151%
30	Sirohi	1899.32	1255.545	1674.772	2930.32	154%
31	S.Madhupur	2256.36	779.235	2772.193	3551.43	157%
32	Jaiseimer	1814.82	831.774	2150.667	2982.44	164%
33	Pratapgarh	0.00	0	0	0.00	#DIV/0!
	Total	124563.88	38439.17	124399.93	162839.10	131%

2.6) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Total Availability	% T. Availability	Utilisation	% Utilisation
124563.88	162839.10	131%	123360.31	99%

2.7) District-wise Utilisation of foodgrains (Ref: Table AT-6 & 6A of AWP&B 2009-10)

Sl No	District	Allocated	Utilisation	% Utilisation
1	Jaisalmer	1814.82	1475.23	81%
2	Chitorgarh	3456.12	2891.33	84%
3	Ajmer	5025.04	4232.76	84%
4	Dungarpur	4324.48	3646.48	84%
5	Bharatpur	4209.68	3602.00	86%
6	Bikaner	4075.10	3645.19	89%
7	Alwar	6587.64	5976.43	91%
8	Banswara	4846.92	4450.24	92%
9	S.Madhupur	2256.36	2117.27	94%
10	Churu	3378.24	3202.74	95%
11	Ganganager	3057.18	2910.17	95%
12	Karoli	2663.32	2537.95	95%
13	Jodhapur	7269.04	7050.59	97%
14	Jaipur	8786.20	8585.73	98%
15	Jhlawar	2946.62	2936.15	99%
16	Baran	2349.42	2338.50	100%
17	Bundi	2121.14	2123.32	100%
18	Jalor	4115.78	4131.56	100%
19	Dausa	3016.56	3051.38	101%
20	Nagour	5983.50	6080.64	102%
21	Barmer	6826.14	6956.89	102%
22	Kota	2369.96	2442.91	103%
23	Sikar	3821.56	4082.35	107%
24	Udaipur	6010.12	6449.29	107%
25	Jhunjhunu	2738.24	2945.57	108%
26	Dholpur	2849.94	3074.30	108%
27	Tonk	2562.40	2849.69	111%
28	Hanumangarh	2614.68	2915.54	112%
29	Bhilwara	4291.96	4919.86	115%
30	Pali	3861.86	4430.14	115%
31	Rajsamand	2434.54	2960.45	122%
32	Sirohi	1899.32	2353.67	124%
33	Pratapgarh	0.00	0.00	#DIV/0!
	TOTAL	124563.88	123360.31	99%

3. ANALYSIS ON COOKING COST (PRIMARY + UPPER PRIMARY)

3.1) Releasing details

Releases for Cooking cost by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. in lakh)
Primary + Upper Primary	OB as on 01.04.08		20000.22
	Adhoc Releasead	14.5.2008	5122.86
	1st Installment		0.00
	2nd Installment		0.00
	Sub total		25123.08
	Refund to GoI		4631.61
	Balance		20491.47

3.2) Verification of Cooking Cost Allocation for the year 2008-09

	Rs. in Cr.
Central [4131581*200*1.58/10000000]-PRY	130.56
State Share [4131581*200*0.50/10000000]-PRY	41.32
Subtotal	171.87
Central [1770400*200*2.10/10000000]- U PRY	74.36
State Share [1770400*200*0.50/10000000]- U PRY	17.70
Subtotal	92.06
Total	263.93
Actual Allocation shown in State Plan	263.93
Diff. (Less)	0.00

3.3) ANALYSIS ON OPENING BALANACE AND CLOSING BALANACE

3.3.1) District-wise opening balance as on 1.4.2008 (Ref: Table AT-7 & 7A of AWP&B 2009-10)

S.No.	Name of District	Allocation for 2008-09	(Rs. In lakhs)	
			Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Jhunjhunu	635.40	670.85	106%
2	Sikar	861.62	913.20	106%
3	Chitorgarh	844.79	897.49	106%
4	Ajmer	982.32	1045.28	106%
5	Tonk	635.37	676.99	107%
6	Bundi	441.26	470.18	107%
7	Pali	885.13	943.33	107%
8	Churu	756.07	810.59	107%
9	Jaipur	1774.27	1902.58	107%
10	Hanumangarh	562.20	603.54	107%
11	Jalor	897.45	965.17	108%
12	Kota	503.90	542.37	108%
13	Ganganager	634.06	662.49	108%
14	Rajsamand	558.71	601.45	108%
15	Bhilwara	1000.59	1079.78	108%
16	Dungarpur	708.65	764.92	108%
17	Sirohi	486.02	524.73	108%
18	Dausa	632.75	685.54	108%
19	Udaipur	1313.13	1427.49	109%
20	Banswara	1022.86	1114.25	109%
21	Baran	503.94	551.37	109%
22	Nagour	1205.78	1324.39	110%
23	S.Madhapur	478.09	525.45	110%
24	Karoli	548.37	602.84	110%
25	Dholpur	577.82	635.70	110%
26	Jhalarwar	627.64	691.40	110%
27	Alwar	1448.84	1598.32	110%
28	Jodhapur	1558.49	1731.38	111%
29	Barmer	1395.78	1558.47	112%
30	Bikaner	836.40	942.06	113%
31	Bharatpur	754.29	852.58	113%
32	Jaisalmer	320.99	364.26	113%
33	Pratapgarh	0.00	0.00	#DIV/0!
	Total	26393.00	28700.43	109%

3.3.2) District-wise unspent balance as on 31.12.2008 (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Dungarpur	708.65	190.08	27%
2	Bundi	441.26	132.41	30%
3	Rajsamand	558.71	176.59	32%
4	Hanumangarh	562.20	181.65	32%
5	Dholpur	577.82	186.82	32%
6	Nagour	1205.78	399.51	33%
7	Pali	885.13	301.92	34%
8	Sirohi	486.02	169.91	35%
9	Jaipur	1774.27	625.14	35%
10	Sikar	861.62	305.71	35%
11	Barmer	1395.78	513.06	37%
12	Udaipur	1313.13	484.81	37%
13	Kota	503.90	191.42	38%
14	Jhunjhunu	635.40	246.23	39%
15	Bhilwara	1000.59	393.03	39%
16	Jhilarwar	627.64	247.07	39%
17	Baran	503.94	201.07	40%
18	Ganganager	634.06	253.04	40%
19	Tonk	635.37	258.72	41%
20	Bharatpur	754.29	311.59	41%
21	Dausa	632.75	263.74	42%
22	Karoli	548.37	230.56	42%
23	Jodhapur	1558.49	656.85	42%
24	Jalor	897.45	385.97	43%
25	S.Madhampur	478.09	205.88	43%
26	Ajmer	982.32	440.28	45%
27	Churu	756.07	346.87	46%
28	Jaiselmer	320.99	155.05	48%
29	Banswara	1022.88	511.03	50%
30	Alwar	1448.84	736.39	51%
31	Bikaner	836.40	439.60	53%
32	Chitorgarh	844.79	521.32	62%
33	Pratapgarh	0.00	0.00	#DIV/0!
-	Total	26393.00	10663.32	40%

3.4) Cooking cost allocation and disbursed to Dists

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (85%)
26393.00	28700.43	5122.86	33823.29	128%	22434.05

3.5) District-wise Cooking Cost availability (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost	% Availability of cooking cost
1	Jhunjhunu	635.40	670.85	123.89	794.74	125%
2	Sikar	861.62	913.20	167.89	1081.09	125%
3	Chitorgarh	844.79	897.49	164.56	1062.05	126%
4	Ajmer	982.32	1045.28	191.30	1236.58	126%
5	Tonk	635.37	676.99	123.71	800.70	126%
6	Bundi	441.26	470.18	85.92	556.10	126%
7	Pali	885.13	943.33	172.33	1115.66	126%
8	Churu	756.07	810.59	147.08	957.67	127%
9	Jaipur	1774.27	1902.58	345.13	2247.71	127%
10	Hanumangarh	562.20	603.54	109.34	712.88	127%
11	Jalor	897.45	965.17	174.49	1139.66	127%
12	Kota	503.90	542.37	97.97	640.34	127%
13	Ganganager	634.06	682.49	123.26	805.75	127%
14	Rajsamand	558.71	601.45	108.62	710.07	127%
15	Bhilwara	1000.59	1079.78	194.44	1274.22	127%
16	Dungarpur	708.65	764.92	137.71	902.63	127%
17	Sirohi	486.02	524.73	94.44	619.17	127%
18	Dausa	632.75	685.54	122.89	808.43	128%
19	Udaipur	1313.13	1427.49	254.87	1682.36	128%
20	Banswara	1022.88	1114.25	198.49	1312.74	128%
21	Baran	503.94	551.37	97.73	649.10	129%
22	Nagour	1205.78	1324.39	233.68	1558.07	129%
23	S.Madhampur	478.09	525.45	92.64	618.09	129%
24	Karoli	548.37	602.84	106.25	709.09	129%
25	Dholpur	577.82	635.70	111.95	747.65	129%
26	Jhilarwar	627.64	691.40	121.58	812.98	130%
27	Alwar	1448.84	1598.32	280.59	1878.91	130%
28	Jodhapur	1558.49	1731.38	301.49	2032.87	130%
29	Barmer	1395.78	1558.47	269.79	1828.26	131%
30	Bikaner	836.40	942.06	161.44	1103.50	132%
31	Bharatpur	754.29	852.58	145.51	998.09	132%
32	Jaiselmer	320.99	364.26	61.88	426.14	133%
33	Pratapgarh	0.00	0.00	0.00	0.00	#DIV/0!
-	Total	26393.00	28700.43	5122.86	33823.29	128%

3.6) Cooking Cost Utilisation

Allocation	Disbursed	% Disbursed	Utilisation	% Utilisation
26393.00	33823.29	128%	23159.97	88%

3.7) District-wise Utilisation of Cooking cost (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Chitorgarh	844.79	540.73	64%
2	Banswara	1022.88	801.71	78%
3	Alwar	1443.84	1142.52	79%
4	Bikaner	836.40	863.90	79%
5	Churu	756.07	610.80	81%
6	Ajmer	982.32	796.30	81%
7	Jalor	897.45	753.69	84%
8	Jaiseimer	320.99	271.09	84%
9	Tonk	635.37	541.98	85%
10	Dausa	632.75	544.69	86%
11	S.Madhapur	478.09	412.21	86%
12	Jhunjhunu	635.40	548.51	86%
13	Ganganager	634.06	552.71	87%
14	Karoli	548.37	478.53	87%
15	Bhilwara	1000.59	881.19	88%
16	Jodhapur	1558.49	1376.02	88%
17	Baran	503.94	448.03	89%
18	Kota	503.90	448.92	89%
19	Sikar	861.62	775.39	90%
20	Jhlawar	627.64	565.91	90%
21	Bharatpur	754.29	686.50	91%
22	Udaipur	1313.13	1197.55	91%
23	Jaipur	1774.27	1622.56	91%
24	Pali	885.13	813.74	92%
25	Sirohi	486.02	449.26	92%
26	Barmer	1395.78	1315.20	94%
27	Hanumangarh	562.20	531.23	94%
28	Rajsamand	558.71	533.48	95%
29	Bundi	441.26	423.69	96%
30	Nagour	1205.78	1158.56	96%
31	Dholpur	577.82	560.83	97%
32	Dungarpur	708.65	712.54	101%
33	Pratappgarh	0.00	0.00	#DIV/0!
	Total	26393.00	23159.97	88%

4. Reconciliation of Utilisation and Performance during 2008-09 (PRIMARY+ UPPER PRIMARY)

4.1 Mismatch between Utilisation of Foodgrains and Cooking Cost (Ref: para 1.7 and 2.7 above)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Sirohi	124%	92%	-31
2	Bhilwara	115%	88%	-27
3	Rajsamand	122%	95%	-26
4	Tonk	111%	85%	-26
5	Pali	115%	92%	-23
6	Jhunjhunu	108%	86%	-21
7	Chitorgarh	84%	64%	-20
8	Hanumangarh	112%	94%	-17
9	Sikar	107%	90%	-17
10	Jalor	100%	84%	-16
11	Udaipur	107%	91%	-16
12	Dausa	101%	86%	-15
13	Churu	95%	81%	-14
14	Kota	103%	89%	-14
15	Banswara	92%	78%	-13
16	Alwar	91%	79%	-12
17	Dholpur	108%	97%	-11
18	Baran	100%	89%	-11
19	Bikaner	89%	79%	-10
20	Jhlawar	99%	90%	-9
21	Jodhapur	97%	88%	-9
22	Karoli	95%	87%	-8
23	Ganganager	95%	87%	-8
24	Barmer	102%	94%	-8
25	S.Madhopur	94%	86%	-8
26	Jalpur	98%	91%	-6
27	Nagour	102%	96%	-6
28	Bundi	100%	96%	-4
29	Ajmer	84%	81%	-3
30	Jaiseimer	81%	84%	3
31	Bharatpur	86%	91%	5
32	Dungarpur	84%	101%	16
33	Pratapgarh	#DIV/0!	#DIV/0!	#DIV/0!
	Total	99%	88%	-11

4.2 Number of meal to be served and actual number of meal served during 2008-09 (Ref: Table AT-S & 5A of AWP&B 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Chitorgarh	53593800	24747011	46%
2	Alwar	95444400	52379088	55%
3	Churu	48404400	27332503	56%
4	Ajmer	62419200	36431701	58%
5	Banswara	66538000	38853946	58%
6	Bikaner	56255400	33110164	59%
7	S.Madhopur	31377600	18598148	59%
8	Tonk	40426400	24396505	60%
9	Jalor	57635400	34811140	60%
10	Jodhapur	193390200	62761456	61%
11	Ganganager	40755200	25100991	62%
12	Jhunjhunu	40059800	24920071	62%
13	Baran	32925000	20501260	62%
14	Bharatpur	50912000	31732658	62%
15	Jhlawar	41287000	25786277	62%
16	Jaiseimer	21752000	13601467	63%
17	Karoli	35998600	22780880	63%
18	Sikar	54532200	34982410	64%
19	Dausa	40937200	26600520	65%
20	Bundi	28076800	18248100	65%
21	Sirohi	31334600	20426652	65%
22	Jalpur	113613000	74100895	65%
23	Kota	52387600	21185373	65%
24	Bhilwara	64479400	42380127	66%
25	Udaipur	85243000	56178892	66%
26	Nagour	79086600	52318798	66%
27	Pali	56331400	37500637	67%
28	Barmer	93064600	62363164	67%
29	Dholpur	37960800	25980193	68%
30	Dungarpur	45677200	31472459	69%
31	Hanumangarh	36040600	25473319	71%
32	Rajsamand	35916000	25598797	71%
33	Pratapgarh	0	0	#DIV/0!
	Total	1713855600	1072655602	63%

4.3 Reconciliation of Food grains utilisation during 2008-09 (Ref: Table AT-8 & 8A of AWP&B 2009-10)

Sr No.	District	No. of Meals served during 01.4.08 to 31.12.08	(In MTs)		
			Expected consumption of food grains	Actual consumption of food grains	% consumption
1	Ajmer	10469752	4232.76	4232.76	100%
2	Alwar	43519474	5976.43	5976.43	100%
3	Banswara	31122282	4450.24	4450.24	100%
4	Baran	32875693	2338.50	2338.50	100%
5	Barmer	19862895	6956.89	6956.89	100%
6	Bharatpur	20462462	3602.00	3602.00	100%
7	Bhilwara	38107942	4919.86	4919.86	100%
8	Bikaner	40792509	3645.19	3645.19	100%
9	Bundi	21908156	2123.32	2123.32	100%
10	Chitorgarh	54099848	2891.33	2891.33	100%
11	Churu	25235711	3202.74	3202.74	100%
12	Dausa	24531930	3051.38	3051.38	100%
13	Dholpur	19443009	3074.30	3074.30	100%
14	Dungarpur	28300725	3646.48	3646.48	100%
15	Ganganager	20666806	2910.17	2910.17	100%
16	Hanumangarh	24513793	2915.54	2915.54	100%
17	Jaipur	23746853	8585.73	8585.73	100%
18	Jaisalmer	23184809	1475.23	1475.23	100%
19	Jalor	24557988	4131.56	4131.56	100%
20	Jhlawar	20908071	2930.15	2930.15	100%
21	Jhunjhunu	31683389	2945.57	2945.57	100%
22	Jodhapur	51848841	7050.59	7050.59	100%
23	Karoli	29870251	2537.95	2537.95	100%
24	Kota	51333641	2442.91	2442.91	100%
25	Nagour	16839024	6080.64	6080.64	100%
26	Pali	28441456	4430.14	4430.14	100%
27	Rajsamand	55077341	2960.45	2960.45	100%
28	S.Madhopur	17748207	2117.27	2117.27	100%
29	Sikar	47722423	4082.35	4082.35	100%
30	Sirohi	36849529	2353.67	2353.67	100%
31	Tonk	66344287	2849.69	2849.69	100%
32	Udaipur	22005422	6449.29	6449.29	100%
33	Pratapgarh	13126748	0.00	0.00	#DIV/0!
	Total	1017201266	123360.31	123360.31	100%

4.4 Reconciliation of Cooking Cost utilisation during 2008-09 (Ref: Table AT-9 & 9A of AWP&B 2009-10)

Sr. No.	District	No. of Meals served during 01.4.08 to 31.12.08	(Rs. in Lakhs)		
			Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	Dausa	26600520	593.99	544.69	92%
2	Bikaner	33110164	723.45	663.90	92%
3	Jaisalmer	13601467	294.88	271.09	92%
4	Banswara	38853946	866.91	801.71	92%
5	Bhilwara	42380127	952.42	881.19	93%
6	Rajsamand	25598797	574.11	533.48	93%
7	Hanumangarh	25473319	568.14	531.23	94%
8	Kota	21185373	474.39	448.92	95%
9	Dholpur	25980193	589.92	560.83	95%
10	Jalor	34811140	791.72	753.69	95%
11	Udaipur	56178892	1254.99	1197.55	95%
12	Karoli	22780880	500.87	478.53	96%
13	Pali	37500637	850.74	813.74	96%
14	Barmer	62363164	1372.09	1315.20	96%
15	Chitorgarh	24747011	558.07	540.73	97%
16	Jhunjhunu	24920071	565.51	548.51	97%
17	Ajmer	36431701	819.10	796.30	97%
18	Bharatpur	31732658	704.63	686.50	97%
19	Jaipur	74100895	1663.57	1622.56	98%
20	Alwar	52379088	1166.29	1142.52	98%
21	Ganganager	25100991	563.71	552.71	98%
22	Baran	20501260	456.42	448.03	98%
23	Sirohi	20426652	457.22	449.26	98%
24	Sikar	34982410	788.38	775.39	98%
25	Nagour	52318798	1176.50	1158.56	98%
26	Tonk	24396505	550.09	541.98	99%
27	Jhlawar	25786277	572.91	565.91	99%
28	Churu	27332503	617.34	610.80	99%
29	Jodhapur	62761456	1385.98	1376.02	99%
30	S.Madhopur	18598148	413.62	412.21	100%
31	Dungarpur	31472459	706.55	712.54	101%
32	Bundi	18248100	410.61	423.69	103%
33	Pratapgarh	0	0.00	0.00	#DIV/0!
	Total	1072655602	23985.09	23159.97	97%

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

5.1) Releasing details

Releases for MME by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. in lakh)
Primary + Upper Primary	OB as on 01.04.08		301.39
	Adhoc Released	14.5.2008	130.38
	Balance adjust	9.6.2008	89.78
			0.00
Total			521.55

5.2) 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	Allocation for 2008-09	521.55	521.55	0.00	0%
2	Opening Balance as on 1.4.2008	301.39	0.00	-301.39	-100%
3	Releasing during 2008-09	220.16	130.38	-89.78	-41%
4	Total Availability	521.55	130.38	-391.17	-75%

5.3) Utilisation of MME during 2008-09 (Ref: Table AT-12 of AWP&B 2009-10)

(Rs. In lakhs)

(As on 31.12.08)

Sl. No.	Activity	Allocated for 2008-09	Total Availability	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6	7
1	School Level Expenses	Not furnished by the State Govt	72.43	55.5	--	16.93
2	Management, Supervision, Training & Internal Monitoring		43.47	40.7	--	2.77
3	External Monitoring & Evaluation		14.48	12	--	2.48
Total			130.38	108.20	--	22.18
Allocation as per Gol		521.55	521.55	108.20	21%	413.35

6. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

6.1) Releasing details

Releases for TA by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakhs)
Primary + Upper Primary	OB as on 01.04.08		736.21
	Adhoc Released	14.5.2008	254.51
	Balance adjust	9.6.2008	27.35
	Total		

6.2) Reconciliation of TA 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	Allocation for 2008-09	1018.07	1018.07	0.00	0%
2	Opening Balance as on 1.4.2008	736.21	736.21	0.00	0%
3	Releasing during 2008-09	281.86	254.51	-27.35	-10%
4	Total Availability	1018.07	990.72	-27.35	-3%

6.3) Utilisation of TA during 2008-09 (Ref: Table AT-11 of AWP&B 2009-10)

(Rs. In lakhs)

(As on 31.12.08)

Allocated for 2008-09	Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6=(4-5)	7	8=(2-5)
1018.07	1018.07	124399.00	932.99	806.82	126.17	79%	442.05

Source: Table AT-11 of AWP&B 2009-10

7. INFRASTRUCTURE DEVELOPMENT DURING 2008-09 (Primary + Upper primary)

Kitchen Sheds

7.1) Releasing details:

Releases for Kitchen sheds by Gol as on 31.1.2009				
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
	1st (2007-08)	28 & 29.11.2007	2278	1366.80
	2nd (2007-08)	30.01.2008	12667	7600.20
	2008-09	28.1.2009	45602	27361.20
	Sub total		68630	41177.78
Upper Primary	2007-08	30.01.2008	4115	2469.00
	2008-09	28.1.2009	1979	1187.40
	Sub total		6094	3656.40
	Grand Total		74724	44834.18

7.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-08	27143	16285.58	27143	16285.8	0%	0%

7.3) Achievement (under MDM Funds) (Ref: Table AT-13 of AWP&B 2009-10)

Sanctioned by Gol during 2006-07 to 2007-08		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
27143	16285.58	27143	16285.80	100%	100%

Kitchen Devices

7.4) Releasing details

Releases for Kitchen devices by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)	10.11.2007	6787	339.33
	2nd (2006-07)	23.03.2007	7677	383.85
	2007-08	08.11.2007	2567	128.35
	2007-08	12.02.2008	1763	88.15
	Sub total		18794	939.68
Upper Primary	2007-08	12.02.2008	4115	205.75
	Sub total		4115	205.75
	Grand Total		22909	1145.43

7.5) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-09	22909	1145.43	22909	1145.45	0%	0%

7.6) Achievement (under MDM Funds) (Ref: Table AT-14 of AWP&B 2009-10)

Sanctioned during 2006-07 to 2008-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
22909	1145.43	22909	1145.45	100%	100%

Section B : ANALYSIS FOR THE PROPOSAL FOR 2009-10

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

8.1. Population Vs Enrollment/Availing MDM

Year	Population (6-10)	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	7660200	6356278	-17%	7560200	6356278	-17%
2008-09	7561859	5855854	-23%	7561859	5855854	-23%
Variation	-1.28%	-7.87%		-1.28%	-7.87%	

8.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G.A	6720562	5934666	-12%	5934666	5614355	-5%
EGS Centre		--	--	0	0	--
AIE Centre	239498	421612	76%	421612	241499	-43%
Total	6960060	6356278	-9%	6356278	5855854	-8%

8.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) 2007-08	MDM	% variation
Govt+LB+G.A	5966388	5934666	-1%	5966388	5614355	-6%
EGS Centre	NA	0	--	NA	0	--
AIE Centre	NA	421612	--	NA	241499	--
Total	5966388	6356278	7%	5966388	5855854	-2%

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

8.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G.A	5934666	5614355	-5%
EGS Centre	0	0	--
AIE Centre	421612	241499	-43%
Total	6356278	5855854	-8%

8.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G.A	5934666	5934666	0%	5614355	5614355	0%
EGS Centre	0	0	--	0	0	--
AIE Centre	421612	421612	0%	241499	241499	0%
Total	6356278	6356278	0%	5855854	5855854	0%

Number of Children (UPPER PRIMARY)

8.6) Population Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	Population (11-13)	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	4614600	2213000	-52%	4614600	NA	--
2008-09	4621236	2215623	-52%	4621236	2215623	-52%
Variation	0.14%	0.12%		0.14%	--	

8.7) SSA-Enrollment Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	SSA* (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	2117496	2215623	5%	2117496	2215623	5%

*: Govt +LB+GA

8.8) Enrollment Vs Children availing MDM in 2008-09

Institutions	2008-09		
	Enrollment as on 30.9.2008	Children availing in 2008-09	% variation
Govt+LB+G.A	2205668	2205668	0%
EGS Centre	0	0	--
AIE Centre	9955	9955	0%
Total	2215623	2215623	0%

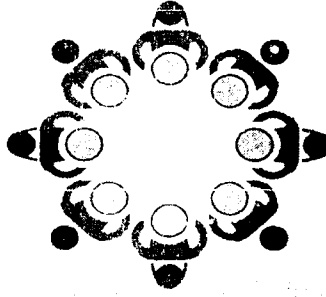
9. Number of School Working Days

Year	SSA-DISE	MDM	% variation
2006-07*	NA	237	--
2007-08	217	233	7%
2008-09	NA	200	--
2009-10	NA	229	
		State's Claim	

* AAR Applied

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 2009-10

APPRAISAL NOTE

STATE: TAMIL NADU
(Date of the Meeting: 26.02.2009)

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Date of the PAB meeting : 26.02.2009

Appraisal Notes

Part-A : General Information

1.1 Introduction:

The Pioneer Scheme of feeding Nutritious mid day meal to children, in the name of "Paratchi Thalaivar MGR Nutritious Meal Programme" was implemented in Tamil Nadu initially 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 w.e.f 1.7.1982. 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, thereby covering all children studying upto X std. Under this scheme all willing children in I-V std are being served hot nutritious meal throughout the year (all 365 days) and those in the VI to X Standard receive the mid day meal in all the school working days (220 days) within the premises of their study.

1.2 Basic information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
1. No. of Children		PRY	U PRY	TOTAL
i)	Enrollment	37,27,527	22,79,813	60,07,340
ii)	No. of children opted for MDM	31,61,496 (85%)	18,60,534 (82%)	50,22,030 (84%)
iii)	Average no. of children availing MDM as per QPR-1	35,75,827 (96%)	NA	NA

2.	No. of working days (214 for PRY & 210 for U PRY days for FY 2008-09)	PRY	U PRY
i)	No. of working days approved by PAB (upto 31.12.08)	153	152
ii)	No. of working days on which MDM served as on 31.12.2008	156	151

3. Financial Status	PRY	U PRY
TOTAL UNIT COOKING COST	Rs. 3.01	Rs.3.01
i) State's contributions in cooking cost per child per day	Re. 1.43	Re. 0.91
ii) Budget Provision for cooking cost for the year 2008-09	Rs. 839 Crore	

4. QPR Status	Status
i) 1 st Quarter	Received on 24.12.2008 on for PRY
ii) 2 nd Quarter	Not Received
iii) 3 rd Quarter	Not Received
iv) 4 th Quarter	Not Received

1.3 Best practices followed in the State.

- **Supply of DFS- Double Fortified Salt** was used in the MDM programme in Goitre prone 7 districts in this State.
- **Supply of three boiled eggs:** At present the school going children / preschool children are provided 3 eggs per week and they are getting 238.8 Calories and 19.5 gram of protein per week.
- **Modernization of Kitchens:** The Government decided to Modernize the Kitchens by providing LPG connection with gas stoves in the Mid-Day-Meal programme. The Government have so far provided Rs.5.81 crores to Modernize 5440 centres. It is proposed to modernize 905 nutritious meal centres at a cost of 181 lakhs during the year 2008-09.
- **School Health Programme :** A comprehensive health care services 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.
- **Introduction of Banana to the MDMS :-**The Government has ordered to provide banana as alternative food to children who are not accustomed to eating egg under Puratchi Thalai or MGR Nutritious Meal Programme and ICDS on the egg supplying days i.e. on Monday, Wednesday and Thursday. About 30,697 children are benefited under the scheme.
- **Introduction of time scale of pay:** This Government have ordered special time scale of pay to NMP and ICDS employees who are working in consolidated pay. About 1,34,203 employees are being benefited under the scheme.
- **Introduction of Special Pension Scheme:** Special Pension Scheme has been introduced to the employees of NMP and ICDS. About 2,13,723 employees are being benefited under the scheme.

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Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under:-

2.1 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise unspent balance of food grains as on 31.03.08 shows that 12 out of 31 districts had **NIL unspent balance** and 14 districts had **less than 5% unspent balance** of foodgrains as on **31.03.08** Details of level are as follows. (Refer Table 1.2.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 1.2.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	12	14	3	2	0	31

2.1.2 Level of closing balance as on 31.12.08 :

An analysis of the district wise unspent balance of food grains as on 31.12.08 shows unspent balance as on **31.12.08** in negative (-11%) for Tirunelveli and (-8%) for Tuticcrin and (-2%) for Namakkal Distt. Details of level are as follows. (Refer Table 1.2.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 1.2.2 of Analysis Sheet)

	(-ve)	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	3	2	11	13	1	1	31

Districts having NIL unspent balance as on 31.03.08 (on 31.12.08 is unlikely in view of the fact that

- As per the format supplied by MHRD vide Table-6 of AWP&B 2009-10, the unspent balance includes balance stock at District, Block and School levels.
- The Negative and NIL closing balance indicates that entire allocation has been utilized during the period 01.04.07 to 31.03.08 as well as during 01.04.08 to 31.12.08. 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 20 & 17 working days in April 2008 & January, 2009 respectively as per AWP&B 2007-08.
- As per MDM Guidelines, 2006 para 3.3 (g), 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. is requested to confirm that the Negative and NIL unutilized balance as on 31.03.08 and on 31.12.08 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 2009-10 by MHRD, Govt. of India. In other words, it is to be confirmed that the State Govt. did not treat release of resources from one level to another level (e.g. From District to Block) as utilisation.

2.1.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08)

Considering that three-fourths of the year was over by 31.12.2008, the districts should have lifted at least 85% of the food grains allocation. State level total lifting (availability) as on 31.12.08 was 64%. (Table Refer 1.5 of the Analysis sheet). On analysis of district wise lifting as on 31.12.08, the following position emerges:-

Total No. of Districts = 31
(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	Below 75%	22	Cuddalore (37%), Madurai (43%), Ramanad (46%) etc
2	75% to 95%	7	
3	Above 95%	2	Dharmapuri (104%) and Tiruvannamalai (96%)

State Govt. needs to clarify as to how the programme was implemented without interruption when the availability of food grains is so low in Cuddalore (37%), Madurai (43%), Ramanad (46%) etc.

2.1.4 Utilization of food grains:

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of foodgrains during 2008-09 (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 31.12.2008, the districts should have utilized at least 72% of the foodgrains allocation. State level utilization was also 59% as on 31.12.2008. Level of inter-district variations in utilization is summarized as under:-

Total No. of Districts = 31
(Bench mark lifting = 72%)
(Ref : Table no. 1.7 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 65%	20	Cuddalore (34%), Madurai (39%), Ramanad (40%), Theni (44%) etc.
2	65% to 85%	8	
3	Above 85%	3	Dharmapuri (98%), Pudukottai (94%) etc

State Govt. is requested to explain such low utilisation of food grains in the above districts.

2.2 COOKING COST (PRIMARY + UPPER PRIMARY)

2.2.1. Level of Opening balance as on 01.04.08:

An analysis of the district wise unspent balance of Cooking cost as on 31.03.08 shows that all 31 district had NIL unspent balance. (Refer Table 2.3.1 of the Analysis Sheet).

2.2.2. Level of closing balance as on 31.12.08 :

An analysis of the district wise unspent balance of cooking cost as on 31.12.08 shows negative unspent balance in 1 district as on 31.12.08. Details of level are as follows: (Refer Table 2.3.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 2.3.2 of Analysis Sheet)

	(-)ve	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	1	0	0	0	1	29	31

2.3.5. Utilization of Cooking cost

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (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 31.12.2008, the districts should have utilized **at least 72%** of the cooking allocation. **State level utilization is 64%**. Level of under utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts = 31

(Bench mark utilisation = 72%)

(Ref : Table no. 2.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Number of Districts
1	Below 70%	10	Chennai (45%), Ramanad, Madurai (46%), Sivaganga (47%) etc
2	70% - 80%	6	
3	Above 80%	2	Pudukottai (111%) and Tiruvallur (81%)

2.3 Reconciliation of utilisation and performance during 2008-09 (1.4.08 to 31.12.08)

2.3.1 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+ Upper Primary (against 70%)	59%	64%

PRIMARY and UPPER PRIMARY: (01.04.08 to 31.12.08)

Total No. of Districts = 31

(Ref: Table 3.1 of the Analysis sheet)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
Excess foodgrains utilization				
1	Dharmapuri	98%	74%	24
2	Sivaganga	63%	47%	16
3	Tiruvannamalai	89%	74%	15
4	Coimbatore	82%	68%	14
Excess Cooking cost utilization				
1	Pudukottai	94%	111%	16
2	Cuddalore	34%	49%	14

2.3.2 Reconciliation of Food grains utilized vis-à-vis No. of Meals served:

An analysis of foodgrains utilisation during 2008-09 (Refer Table 3.3 of the Analysis Sheet) as against the no. of meals served shows wide variations in the following districts:-

Total No. of Districts = 31

(Ref: Table 3.3 of the Analysis Sheet)

(Primary + Upper Primary)

No.	District	No. of Meals served	Expected consumption of food grains (MTs)	Actual Consumption of food grains (MTs)	Diff in percentage
1	Coimbatore	23034392	3402.26	2768.53	-19%
2	Dharmapuri	39259803	4821.05	3925.98	-19%
3	Ariyalur	12157440	1420.72	1169.53	-18%
4	Trichy	27564908	3321.85	2756.49	-17%
5	Kanniyakumari	16325535	1953.76	1632.58	-16%
6	Tiruvarur	15292080	1829.00	1529.21	-16%
7	Pudukottai	25988504	3107.98	2598.85	-16%
8	Nagapattinam	26800330	3200.58	2680.04	-16%
9	Tirunelveli	27945840	3325.64	2794.58	-16%
10	The Nilgiris	7482470	889.79	748.25	-16%
11	Madurai	28011384	3421.28	2881.14	-16%
12	Karur	9482508	1123.99	947.20	-16%

2.4 Utilization of MME (Reference Table -- 4.3 of Analysis Sheet)

A sum of Rs. **510.21 lakhs** was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards MME. Against this, the State has shown utilisation of Rs. 127.54 lakh (25%).

2.5 Utilization of Transport Assistance (Reference Table - 4A.3 of Analysis Sheet)

A sum of Rs. **99.45 lakhs** was released during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards Transport Assistance. Against this, the State has shown utilisation of Rs. 557.40 lakh (56%).

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

Out of Rs. **31.77 Crore** of Central assistance released towards construction of 5295 kitchen sheds during 2006-07 to 2008-09 for primary and upper primary stage, the State reported **only 30%** progress as on 31.12.2008.

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

Out of Rs. **15.83 crore** of Central assistance released towards procurement of kitchen devices for 31670 schools during 2006-07 to 2008-09 for primary and upper primary stage, the State reported 73% physical and financial progress.

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

3.1 Number of children (Primary)

a) **Trends in Enrollment [PRIMARY]:**

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

- 3.1.1 In Tamil Nadu, population (age group 6-10 years) has fallen **by 0.19%** from 2007-08 to 2008-09 as per Census-2001 projections. *(Reference Table 6.1 of Analysis Sheet)*
- 3.1.2 In 2008-09, **72%** of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary) whereas in 2007-08, **86%** of the population was enrolled in MDM Schools. *(Reference Table 6.1 of Analysis Sheet)*
- 3.1.3 From 2007-08 to 2008-09, there is **decrease** in enrollment in MDM Schools by **16%**. *(Reference Table 6.2 of Analysis Sheet)*
- 3.1.4 In 2007-08, MDM Enrollment was **8% more** than enrollment under SSA(DISE). *(Reference Table 6.3 of Analysis Sheet)*

b) **Trends in number of children availing MDM [PRIMARY]:**

- 3.1.5 In 2008-09, **61%** of the population (age group 6-10 as per Census 2001 projection for 2008) was claimed to be availing MDM (Primary). *(Reference Table 6.1 of Analysis Sheet)*
- 3.1.6 In 2007-08 to 2008-09, there is **10% decrease** in number of children availing MDM (from 3531891 to 3161496). *(Reference Table 6.4 of Fac. Sheet)*
- 3.1.7 No. of children availing MDM, as percentage of enrollment in MDM schools, was 85% in 2008-09. *(Reference table 6.5 of analysis sheet)*

3.2 Number of children (Upper Primary)

Trends in Enrollment and number of children availing MDM [UPPER PRIMARY]:

- 3.2.1 In 2008-09, **70%** of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary) *(Reference Table 6.6 of Analysis Sheet)*
- 3.2.2 In 2008-09, MDM Enrollment was **24% less** than enrollment under SSA-DISE-2007-08. *(Reference Table 6.7 of Analysis Sheet)*
- 3.2.3 Number of children availing MDM in 2008-09 is 82% of the enrollment as on 30.9.2008. *(Reference Table 6.8 of Analysis Sheet)*

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	214	220
3	2007-08	217	220
4	2008-09	Not available	Pry-214 U Pry-210
5	2009-10	Not available	Pry-220 U Pry-207 (State's claim)

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM- PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	31,56,857	31,56,857	
1.2	EGS	3,214	3,214	
1.3	AIE	1,425	1,425	
	TOTAL (A)	31,61,496	31,61,496	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	1860534	18,60,534	
1.5	EGS	0	0	
1.6	AIE	0	0	
	TOTAL (B)	18,60,534	18,60,534	
	GRAND TOTAL (A) +(B)	50,22,030	50,22,030	
2	No. of Working days			
2.1	Primary	220	217	
2.2	Upper Primary	207	207	

3.6) QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:0

3.6.1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	31,61,496	217	68,604.46
2	Upper Primary (@150 gms.)	18,60,534	207	57,769.58
			TOTAL	1,26,374.04

3.6.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (31,61,496 x 217 days x Rs. 1.58)	10,839.51
2	Transportation Cost @ Rs. 750.00 MT (31,61,496 x 217 days x 0.0001 MT x Rs. 750)	514.53
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	272.29
	TOTAL	11,626.33
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (18,60,534 x 207 days x Rs. 2.10)	8,087.74
5	Cost transportation @ Rs. 750.00 MT (18,60,534 x 207 days x 0.00015 x Rs.750)	433.27
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	210.57
	TOTAL	8,731.58
	GRAND TOTAL	20,357.91

Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : Tamil Nadu

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1. ANALYSIS ON FOODGRAINS (PRIMARY + UPPER PRIMARY)

1.1) Reconciliation of Foodgrains OR 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 1.4.2008	369.34	3608.25	2738.91	315%
2	Allocation for 2008-09	122248.20	122248.60	-9684.60	-7%
3	Lifting* as on 31.12.2008	12134.20	74320.46	1586.26	2%

*: Lifting as per FCI

1.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

1.2.1) District-wise opening balance as on 1.4.2008

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Chennai	1567.45	0	0%
2	Krishnagiri	4518.03	0	0%
3	Madurai	7367.04	0	0%
4	Salem	5426.39	0	0%
5	Sivaganga	1912.02	0	0%
6	Theni	3572.45	0	0%
7	Karur	1812.13	1.05	0%
8	Ramanad	4042.72	5.716	0%
9	Coimbatore	3276.04	5.25	0%
10	Trichy	4189.50	10.6	0%
11	Nagapattinam	4242.36	13.109	0%
12	Tirunelveli	4456.54	17.679	0%
13	Namakkal	2385.08	14.756	1%
14	Dindigul	3404.27	27.751	1%
15	Kancheepuram	6598.51	65.298	1%
16	The Nilgiris	1383.30	20.171	1%
17	Villupuram	8356.68	137.253	2%
18	Tiruvallur	3832.29	65.605	2%
19	Kanniyakumari	3151.91	55.177	2%
20	Pudukottai	2754.99	57.629	2%
21	Tiruvarur	3810.49	84.393	3%
22	Tuticorin	2830.94	82.66	3%
23	Vellore	7870.20	310.385	4%
24	Thanjavur	3815.33	157.839	4%
25	Ariyalur	2070.43	90.47	4%
26	Perambalur	1380.28	60.32	4%
27	Erode	3815.11	290.776	8%
28	Tiruvannamalai	3544.30	312.709	8%
29	Dharmapuri	4005.35	324.004	8%
30	Cuddalore	7030.34	854.96	12%
31	Virudhunagar	3126.14	542.69	17%
	Total	122248.60	3608.25	3%

Source: Table AT-5 & 6A of AWP&B 2009-10

12.2) District-wise unspent balance as on 31.12.2008

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Tiruvallur	3932.29	-432.59	-11%
2	Tuticorin	2830.94	-235.24	-8%
3	Namakkal	2385.08	-37.66	-2%
4	The Nilgiris	1383.30	-6.41	0%
5	Nagapattinam	4142.36	0.00	0%
6	Kaizer	1812.13	9.20	1%
7	Salem	5426.39	46.91	1%
8	Villupuram	8356.68	84.22	1%
9	Theni	3572.45	77.39	2%
10	Sivaganga	1912.02	52.53	3%
11	Dindigul	3404.27	95.45	3%
12	Kanniyakumari	3151.91	91.46	3%
13	Kancheepuram	6598.51	193.33	3%
14	Erode	3815.11	119.15	3%
15	Cuddalore	7030.34	223.35	3%
16	Madurai	7367.04	253.25	3%
17	Tiruvavur	3010.49	139.11	5%
18	Thanjavur	3815.33	236.44	6%
19	Tirunelveli	4456.54	277.24	6%
20	Ramanad	4042.72	251.81	6%
21	Dharmapuri	4005.35	254.20	6%
22	Tiruvannamalai	3944.30	258.73	7%
23	Vellore	7870.20	520.71	7%
24	Krishnagiri	4618.03	330.93	7%
25	Coimbatore	3376.04	244.44	7%
26	Pudukottai	2754.99	200.48	7%
27	Trichy	4189.50	412.57	10%
28	Ariyalur	2070.43	208.66	10%
29	Perambalur	1380.28	139.11	10%
30	Chennai	2567.45	510.23	20%
31	Virudhunagar	3126.14	830.18	27%
	Total	122248.60	5349.18	4%

Source: Table AT-6 & 6A of AWP&B 2009-10

1.3) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting ^a	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	3608.25	3608.25	10994.43	10994.43
May	2068.13	5676.38	10994.43	21988.87
Jun	22416.90	28093.28	10994.43	32983.30
Jul	6309.22	34402.50	10994.43	43977.73
Aug	8256.50	42659.01	10994.43	54972.17
Sep	9595.14	52254.15	10994.43	65966.60
Oct	0.00	52254.15	10994.43	76961.03
Nov	16256.70	68510.85	10994.43	87955.47

* including unspent balance as on 31.3.2008

^a: as per FCI Bills

1.4) Foodgrains Allocation & Lifting

(in MTs)

Allocation	Unspent balance as on 31.3.08	Lifting upto 31.12.08	Total Availability	% Availability	Bench mark (85%)
122248.60	3608.25	74320.46	77928.71	64%	103911.31

Source: Table AT-6 & 6A of AWP&B 2009-10

1.5) District-wise Foodgrains availability as on 31.12.08

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted	Total Availability	% Availability
1	Cuddalore	7030.34	854.96	1774.211	2629.17	37%
2	Madurai	7367.04	0	3134.39	3134.39	43%
3	Ramanad	4042.72	5.716	1863.607	1869.32	46%
4	Theni	3572.45	0	1659.698	1659.70	46%
5	Kancheepuram	6598.51	65.298	3323.489	3388.79	51%
6	Karur	1812.13	1.05	956.396	957.45	53%
7	The Nilgiris	1383.30	20.171	721.668	741.84	54%
8	Namakkal	2385.08	14.756	1278.928	1293.68	54%
9	Kanniyakumari	3151.91	55.177	1668.855	1724.03	55%
10	Tiruvarur	3010.49	84.393	1583.926	1668.32	55%
11	Krishnagiri	4618.03	0	2574.748	2574.75	56%
12	Villupuram	8356.68	137.253	4637.62	4774.87	57%
13	Erode	3815.11	290.776	1915.076	2205.85	58%
14	Tuticorin	2830.94	82.66	1567.705	1650.37	58%
15	Tiruvallur	3832.29	65.605	2296.39	2362.00	62%
16	Dindigul	3404.27	27.751	2102.176	2129.93	63%
17	Nagapattinam	4142.36	13.109	2666.935	2680.04	65%
18	Sivaganga	1912.02	0	1250.128	1250.13	65%
19	Salem	5426.39	0	3591.8	3591.80	66%
20	Ariyalur	2070.43	90.47	1287.721	1378.19	7%
21	Perambalur	1380.28	60.32	859.477	918.80	67%
22	Chennai	2567.45	0	1755.633	1755.63	68%
23	Thanjavur	3815.33	157.839	2693.556	2851.40	75%
24	Vellore	7870.20	310.385	5576.39	5886.78	75%
25	Trichy	4189.50	10.6	3158.464	3169.06	76%
26	Tirunelveli	4456.54	17.679	3686.27	3703.95	83%
27	Virudhunagar	3126.14	542.69	2069.954	2612.64	84%
28	Pudukottai	2754.99	57.629	2336.062	2393.69	87%
29	Coimbatore	3376.04	5.25	3007.821	3013.07	89%
30	Tiruvannamalai	3944.30	312.709	3466.183	3778.89	96%
31	Dharmapuri	4005.35	324.004	3856.1793	4180.18	104%
	Total	122248.60	3608.25	74320.46	77928.71	64%

Source: Table AT-6 & 6A of AWP&B 2009-10

1.6) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	T. Lifting	% T. Lifting	Utilisation	% Utilisation
122248.60	77928.71	64%	72671.61	59%

1.7) District-wise Utilisation of foodgrains

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Cuddalore	7030.34	2405.82	34%
2	Madurai	7367.04	2881.14	39%
3	Ramanad	4042.72	1617.51	40%
4	Theni	3572.45	1582.31	44%
5	Kancheepuram	6598.51	3195.46	48%
6	Chennai	2567.45	1245.41	49%
7	Krishnagiri	4618.03	2243.82	49%
8	Tiruvarur	3010.49	1529.21	51%
9	Kanniyakumari	3151.91	1632.58	52%
10	Karur	1812.13	947.20	52%
11	The Nilgiris	1383.30	748.25	54%
12	Erode	3815.11	2086.70	55%
13	Namakkal	2385.08	1331.34	56%
14	Villupuram	8356.68	4690.65	56%
15	Perambalur	1380.28	779.68	56%
16	Ariyalur	2070.43	1169.53	56%
17	Virudhunagar	3126.14	1782.47	57%
18	Dindigul	3404.27	2034.48	60%
19	Sivaganga	1912.02	1197.60	63%
20	Vellore	7870.20	5055.68	64%
21	Nagapattinam	4142.36	2680.04	65%
22	Salem	5426.39	3544.86	65%
23	Trichy	4189.50	2756.49	66%
24	Tuticorin	2830.94	1885.61	67%
25	Thanjavur	3815.33	2614.95	69%
26	Tiruvallur	3832.29	2794.58	73%
27	Tirunelveli	4456.54	3426.70	77%
28	Coimbatore	3376.04	2768.63	82%
29	Tiruvannamalai	3944.30	3518.08	89%
30	Pudukottai	2754.99	2598.85	94%
31	Dharmapuri	4005.35	3925.98	98%
	TOTAL	122248.60	72671.61	59%

Source: Table AT-6 & 6A of AWP&B 2009-10

2. ANALYSIS ON COOKING COST (PRIMARY + UPPER PRIMARY)

2.1) Releasing details

Releases for Cooking cost by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. in lakh)
Primary	OB as on 01.04.08		0
	Adhoc Released	16.5.2008	2985.5
	1st Installment	5.8.2008	2985.51
	2nd Installment	31.10.2008	5971.01
	Sub total		11942.02
Upper Primary	OB as on 01.04.08		0
	Adhoc Released	16.5.2008	2018.75
	1st Installment	5.8.2008	2018.75
	2nd Installment	31.10.2008	4037.51
	Sub total		8075.01
Grand Total			20017.03

2.2) Verification of Cooking Cost Allocation for the year 2008-09

	Rs. in Cr.
Central [3531891*214*1.58/10000000]-PRY	119.42
State Share [3531891*214*1.43/10000000]-PRY	108.08
Subtotal	227.50
Central [1831070*210*2.10/10000000]- U PRY	80.75
State Share [1831070*210*0.91/10000000]- U PRY	34.99
Subtotal	115.74
Total	343.25
Actual Allocation shown in State Plan	343.25
Diff.	0.00

2.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

2.3.1) District-wise opening balance as on 1.4.2008

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Ariyalur	525.82	0.00	0%
2	Chennai	829.72	0.00	0%
3	Coimbatore	1227.63	0.00	0%
4	Cuddalore	1493.44	0.00	0%
5	Dharmapuri	1607.15	0.00	0%
6	Dindigul	1165.80	0.00	0%
7	Erode	1011.21	0.00	0%
8	Kancheepuram	1779.80	0.00	0%
9	Kanniyakumari	817.28	0.00	0%
10	Karur	468.58	0.00	0%
11	Krishnagiri	1172.22	0.00	0%
12	Madurai	1878.10	0.00	0%
13	Nagapattinam	1060.49	0.00	0%
14	Namakkal	647.66	0.00	0%
15	Perambalur	335.62	0.00	0%
16	Pudukottai	706.11	0.00	0%
17	Ramanad	1056.04	0.00	0%
18	Salem	1438.69	0.00	0%
19	Sivaganga	774.03	0.00	0%
20	Thanjavur	1002.23	0.00	0%
21	The Nilgiris	372.23	0.00	0%
22	Theni	970.97	0.00	0%
23	Tirunelveli	1605.52	0.00	0%
24	Tiruvallur	1039.05	0.00	0%
25	Tiruvannamalai	1428.12	0.00	0%
26	Tiruvarur	801.84	0.00	0%
27	Trichy	1089.07	0.00	0%
28	Tuticorin	778.40	0.00	0%
29	Vellore	2080.34	0.00	0%
30	Villupuram	2206.85	0.00	0%
31	Virudhunagar	954.51	0.00	0%
	Total	34324.52	0.00	0%

Source: Table AT-7 & 7A of AWP&B 2009-10

2.3.2) District-wise unspent balance as on 31.12.2008

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Pudukottai	706.11	-76.151	-11%
2	Tiruvallur	1039.05	197.88	19%
3	Thanjavur	1002.23	215.133	21%
4	Trichy	1089.07	259.354	24%
5	Nagapattinam	1060.49	253.797	24%
6	Tiruvannamalai	1428.12	369.178	26%
7	Dharmapuri	1607.15	425.428	26%
8	Vellore	2080.34	558.582	27%
9	Tuticorin	778.40	210.827	27%
10	Salem	1438.69	408.899	28%
11	Ariyalur	525.82	159.887	30%
12	Coimbatore	1227.63	394.271	32%
13	Perambalur	335.62	114.848	34%
14	Tirunelveli	1605.52	574.093	36%
15	Villupuram	2206.85	794.963	36%
16	Namakkal	647.66	242.19	37%
17	Erode	1011.21	383.105	38%
18	Karur	468.58	183.154	39%
19	The Nilgiris	372.23	146.997	39%
20	Kanniyakumari	817.28	325.878	40%
21	Krishnagiri	1172.22	496.828	42%
22	Tiruvarur	801.84	341.545	43%
23	Virudhunagar	954.51	417.99	44%
24	Kancheepuram	1779.80	817.96	46%
25	Dindigul	1165.80	553.422	47%
26	Theni	970.97	494.702	51%
27	Cuddalore	1493.44	769.098	51%
28	Sivaganga	774.03	413.565	53%
29	Madurai	1878.10	1010.871	54%
30	Ramanad	1056.04	569.171	54%
31	Chennai	829.72	454.854	55%
-	Total	34324.52	12482.32	36%

Source: Table AT-7 & 7A of AWP&B 2009-10

2.4) Cooking cost allocation and disbursed to Dists:

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (85%)
34324.52	0.00	34324.52	34324.52	100%	29175.84

2.5) District-wise Cooking Cost availability

(Rs. In lakhs)						
S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost	% Availability of cooking cost
1	Ariyalur	525.82	0.00	525.823	525.82	100%
2	Chennai	829.72	0.00	829.724	829.72	100%
3	Coimbatore	1227.63	0.00	1227.631	1227.63	100%
4	Cuddalore	1493.44	0.00	1493.438	1493.44	100%
5	Dharmapuri	1607.15	0.00	1607.148	1607.15	100%
6	Dindigul	1165.80	0.00	1165.802	1165.80	100%
7	Erode	1011.21	0.00	1011.205	1011.21	100%
8	Kancheepuram	1779.80	0.09	1779.8	1779.80	100%
9	Kanniyakumari	817.28	0.00	817.278	817.28	100%
10	Karur	468.58	0.00	468.584	468.58	100%
11	Krishnagiri	1172.22	0.00	1172.218	1172.22	100%
12	Madurai	1878.10	0.00	1878.101	1878.10	100%
13	Nagapattinam	1060.49	0.00	1060.487	1060.49	100%
14	Namakkal	647.66	0.00	647.66	647.66	100%
15	Perambalur	335.62	0.00	335.618	335.62	100%
16	Pudukottai	706.11	0.00	706.109	706.11	100%
17	Ramanad	1056.04	0.00	1056.041	1056.04	100%
18	Salem	1438.69	0.00	1438.689	1438.69	100%
19	Sivaganga	774.03	0.00	774.025	774.03	100%
20	Thanjavur	1002.23	0.00	1002.233	1002.23	100%
21	The Nilgiris	372.23	0.00	372.227	372.23	100%
22	Theni	970.97	0.00	970.972	970.97	100%
23	Tirunelveli	1605.52	0.00	1605.523	1605.52	100%
24	Tiruvallur	1039.05	0.00	1039.05	1039.05	100%
25	Tiruvannamalai	1428.12	0.00	1428.118	1428.12	100%
26	Tiruvavur	801.84	0.00	801.835	801.84	100%
27	Trichy	1089.07	0.00	1089.074	1089.07	100%
28	Tuticorin	778.40	0.00	778.397	778.40	100%
29	Vellore	2080.34	0.00	2080.342	2080.34	100%
30	Villupuram	2206.85	0.00	2206.853	2206.85	100%
31	Virudhunagar	954.51	0.00	954.51	954.51	100%
-	Total	34324.52	0.00	34324.52	34324.52	100%

Source: Table AT-7 & 7A of AWP&B 2009-10

2.6) Cooking Cost Utilisation

Allocation	Disbursed	% Disbursed	Utilisation	% Utilisation
34324.52	34324.52	100%		0%

2.7) District-wise Utilisation of Cooking cost

(Rs. In lakhs)				
S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Chennai	829.72	374.87	45%
2	Ramanad	1056.04	486.87	46%
3	Madurai	1878.10	867.23	46%
4	Sivaganga	774.03	360.46	47%
5	Cuddalore	1493.44	724.34	49%
6	Theni	970.97	476.27	49%
7	Dindigul	1165.80	612.38	53%
8	Kancheepuram	1779.80	961.84	54%
9	Virudhunagar	954.51	536.52	56%
10	Tiruvavur	801.84	460.29	57%
11	Krishnagiri	1172.22	675.39	58%
12	Kanniyakumari	817.28	491.40	60%
13	The Nilgiris	372.23	225.23	61%
14	Karur	468.58	285.43	61%
15	Erode	1011.21	628.10	62%
16	Namakkal	647.66	405.47	63%
17	Villupuram	2206.85	1411.89	64%
18	Tirunelveli	1605.52	1031.43	64%
19	Perambalur	335.62	220.77	66%
20	Coimbatore	1227.63	833.36	68%
21	Ariyalur	525.82	365.94	70%
22	Salem	1438.69	1029.79	72%
23	Tuticorin	778.40	567.57	73%
24	Vellore	2080.34	1521.76	73%
25	Dharmapuri	1607.15	1181.72	74%
26	Tiruvannamalai	1428.12	1058.94	74%
27	Nagapattinam	1060.49	806.69	76%
28	Trichy	1089.07	829.72	76%
29	Thanjavur	1002.23	787.10	79%
30	Tiruvallur	1039.05	841.17	81%
31	Pudukottai	706.11	782.26	111%
	Total	34324.52	21842.20	64%

Source: Table AT-7 & 7A of AWP&B 2009-10

3. Reconciliation of Utilisation and Performance during 2008-09

3.1 Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY+ UPPER PRIMARY]

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Dharmapuri	98%	74%	-24
2	Sivaganga	63%	47%	-16
3	Tiruvannamalai	89%	74%	-15
4	Coimbatore	82%	68%	-14
5	Tirunelveli	77%	64%	-13
6	Dindigul	60%	53%	-7
7	Chennai	49%	45%	-3
8	Virudhunagar	57%	56%	-1
9	Theni	44%	49%	5
10	Kancheepuram	48%	54%	6
11	Ramanad	40%	46%	6
12	Salem	65%	72%	6
13	Tuticorin	67%	73%	6
14	The Nilgiris	54%	61%	6
15	Tiruvarur	51%	57%	7
16	Namakkal	56%	63%	7
17	Madurai	39%	46%	7
18	Erode	55%	62%	7
19	Villupuram	56%	64%	8
20	Tiruvallur	73%	81%	8
21	Kanniyakumari	52%	60%	8
22	Karur	52%	61%	9
23	Vellore	64%	73%	9
24	Krishnagiri	49%	58%	9
25	Perambalur	56%	66%	9
26	Thanjavur	69%	79%	10
27	Trichy	66%	76%	10
28	Nagapattinam	65%	76%	11
29	Ariyalur	56%	70%	13
30	Cuddalore	34%	49%	14
31	Pudukottai	94%	111%	16
	Total	59%	64%	5

Source: para 1.7 and 2.7 above

3.2 Number of meal to be served and actual number of meal served during 2008-09 [PRIMARY + UPPER PRIMARY]

Sr. No.	District	No of meals to be served during 2008-	No of meal served during 2008-09	Effective Rate of Meals Served
1	Theni	23776708	10952634	46%
2	Chennai	20512666	12454052	61%
3	Medurai	46116395	28811384	62%
4	Ramanad	25731962	16175106	63%
5	Sivaganga	18851488	11976022	64%
6	Cuddalore	36532238	24064400	66%
7	Dindigul	28429302	20344713	72%
8	Kancheepuram	43417042	31954602	74%
9	Coimbatore	30318936	23034392	76%
10	Virudhunagar	23349930	17824653	76%
11	Tiruvarur	19535276	15292080	78%
12	Krishnagiri	28527682	22438311	79%
13	Kanniyakumari	19973106	16325535	82%
14	Karur	11562440	9482508	82%
15	The Nilgiris	9006275	7482470	83%
16	Erode	24650376	20867037	85%
17	Villupuram	53767292	46906540	87%
18	Namakkal	15159300	13314000	88%
19	Tiruvannamalai	38197367	34267054	90%
20	Perambalur	8161936	7334680	90%
21	Ariyalur	12786612	12157440	95%
22	Tuticorin	19083113	18856045	99%
23	Vellore	50727670	50556812	100%
24	Salem	34163271	34212315	100%
25	Tiruvallur	34795404	35180814	101%
26	Trichy	26530048	27564908	104%
27	Nagapattinam	25376166	26800330	106%
28	Dharmapuri	37045470	39259803	106%
29	Thanjavur	24420976	26347148	108%
30	Tirunelveli	25781214	27945840	108%
31	Pudukottai	17182876	25988504	151%
	Total	833470537	716172132	86%

Source: Table AT-5 & SA of AWP&B 2009-10

3.3 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(In MTs)				
Sr. No.	District	Expected consumption of food grains	Actual consumption of food grains	% consumption
1	Coimbatore	3402.26	2768.63	81%
2	Dharmapuri	4821.05	3925.98	81%
3	Ariyalur	1420.72	1169.53	82%
4	Trichy	3321.85	2756.49	83%
5	Kanniyakumari	1953.76	1632.58	84%
6	Tiruvarur	1829.00	1529.21	84%
7	Pudukottai	3107.98	2598.85	84%
8	Nagapattinam	3200.58	2680.04	84%
9	Tirunelveli	3325.64	2794.58	84%
10	The Nilgiris	889.79	748.25	84%
11	Madurai	3421.28	2881.14	84%
12	Karur	1123.99	947.20	84%
13	Krishnagiri	2646.84	2243.82	85%
14	Chennai	1467.29	1245.41	85%
15	Tiruvallur	4115.41	3518.08	85%
16	Ramanad	1888.26	1617.51	86%
17	Villupuram	5472.21	4690.65	86%
18	Vellore	5874.97	5055.68	86%
19	Kancheepuram	3710.14	3195.46	86%
20	Erode	2421.75	2086.70	86%
21	Thanjavur	3026.34	2614.95	86%
22	Theni	1825.83	1582.31	87%
23	Cuddalore	2753.35	2405.82	87%
24	Dindigul	2325.94	2034.48	87%
25	Namakkal	1520.93	1331.34	88%
26	Tuticoria	2152.06	1885.61	88%
27	Salem	4004.58	3544.86	89%
28	Tiruvannamalai	3863.54	3426.70	89%
29	Virudhunagar	1987.46	1782.47	90%
30	Sivaganga	1327.77	1197.60	90%
31	Perambalur	859.95	779.68	91%
	Total	85062.49	72671.61	85%

Source: Table AT-8 & 8A of AWPAB 2009-10

3.4 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Rs. in Lakhs)				
Sr. No.	District	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	Ariyalur	365.94	365.94	100%
2	Chennai	374.87	374.87	100%
3	Coimbatore	833.36	833.36	100%
4	Cuddalore	724.34	724.34	100%
5	Dharmapuri	1181.72	1181.72	100%
6	Dindigul	612.38	612.38	100%
7	Erode	628.10	628.10	100%
8	Kancheepuram	961.84	961.84	100%
9	Kanniyakumari	491.40	491.40	100%
10	Karur	285.43	285.43	100%
11	Krishnagiri	675.39	675.39	100%
12	Madurai	867.23	867.23	100%
13	Nagapattinam	806.69	806.69	100%
14	Namakkal	405.47	405.47	100%
15	Perambalur	220.77	220.77	100%
16	Pudukottai	782.26	782.26	100%
17	Ramanad	486.87	486.87	100%
18	Salem	1029.79	1029.79	100%
19	Sivaganga	360.46	360.46	100%
20	Thanjavur	787.10	787.10	100%
21	The Nilgiris	225.23	225.23	100%
22	Theni	476.27	476.27	100%
23	Tirunelveli	841.17	841.17	100%
24	Tiruvallur	1058.94	1058.94	100%
25	Tiruvannamalai	1031.43	1031.43	100%
26	Tiruvarur	460.29	460.29	100%
27	Trichy	829.72	829.72	100%
28	Tuticoria	567.57	567.57	100%
29	Vellore	1521.76	1521.76	100%
30	Villupuram	1411.89	1411.89	100%
31	Virudhunagar	536.52	536.52	100%
	Total	21842.20	21842.20	100%

Source: Table AT-9 & 9A of AWPAB 2009-10

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

4.1) Releasing details

Releases for MME by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. in lakh)
Primary + Upper Primary	OB as on 01.04.08		0
	Adhoc Released	16.5.2008	127.54
	1st Installment	5.8.2008	127.56
	2nd Installment	31.10.2008	255.11
Total			510.21

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 1.4.2008	0.00	0.00	0	..
2	Allocation for 2008-09	510.21	510.21	0.00	0%
3	Releasing during 2008-09	510.21	510.21	0.00	0%
4	Total Availability	510.21	510.21	0.00	0%

4.3) Utilisation of MME during 2008-09

Sl. No.	Activity	(Rs. in lakhs)		(As on 31.12.08)	
		Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level Expenses	510.21	127.54	25%	382.67
2	Management, Supervision, Training & Internal Monitoring				
3	External Monitoring & Evaluation				
Total		510.21	127.54	25%	382.67

Source: Table AT-22 of AWP&B 2009-10

4A. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

4A.1) Releasing details

Releases for TA by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. in lakh)
Primary + Upper Primary	OB as on 01.04.08		18.41
	Adhoc Released	16.5.2008	249.85
	1st Installment	5.8.2008	231.46
	2nd Installment	31.10.2008	499.73
Total			999.45

4A.2) Reconciliation of TA 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 1.4.2008	18.41	18.41	0.00	0%
2	Allocation for 2008-09	999.45	999.45	0.00	0%
3	Releasing during 2008-09	981.04	981.04	0.00	0%
4	Total Availability	999.45	999.45	0.00	0%

4A.3) Utilisation of TA during 2008-09

Allocated for 2008-09	Total availability of funds	(Rs. in lakhs)			Diff	Exp as % of allocation	Unspent Balance
		Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State			
1	2	3	4	5	6=(4-5)	7	8=(2-5)
999.45	999.45	74320.46	557.40	557.40	0.00	56%	442.05

Source: Table AT-11 of AWP&B 2009-10

5. INFRASTRUCTURE DEVELOPMENT DURING 2008-09 (Primary + Upper primary)

Kitchen Sheds

5.1) Releasing details

Releases for Kitchen sheds by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)	15.11.2007	265	159.10
	2nd (2006-07)	22.2.2007	192	115.20
	1st (2007-08)	28.11.2007	129	77.40
	2nd (2007-08)	30.1.2008	715	429.00
	2008-09	1.10.2008	3217	1930.20
	Sub total		4518	2710.90
Upper Primary	2007-08	30.1.2008	190	114.00
	2008-09	1.10.2008	587	352.20
	Sub total		777	466.20
	Grand Total		5295	3177.10

5.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-09	5295	3177.10	5415	3249	2%	2%

5.3) Achievement (under MDM Funds)

Sanctioned by Gol during 2006-07 to 2008-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
5295	3177.10	1611	966.60	30%	30%

Source: Table AT-13 of AWP&B 2009-10

Kitchen Devices

5.4) Releasing details

Releases for Kitchen devices by Gol as on 31.1.2009				
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
	2007-08	12.02.2008	5184	259.20
	2008-09	1.10.2008	7090	354.50
	Sub total		29587	1479.32
Upper Primary	2007-08	12.02.2008	647	32.35
	2008-09	1.10.2008	1436	71.80
	Sub total		2083	104.15
	Grand Total		31670	1583.47

5.5) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-09	31670	1583.47	31670	1583.50	0%	0%

5.6) Achievement (under MDM Funds)

Sanctioned during 2006-07 to 2008-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
31670	1583.47	23144	1157.2	73%	73%

Source: Table AT-14 of AWP&B 2009-10

Section B: ANALYSIS FOR THE PROPOSAL FOR 2009-10

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

6.1) Population Vs Enrollment/Availing MDM

Year	Population (6-10)	MDM Enrl	% variation	Population	MDM-Aval	% variation
2007-08	5207000	4453534	-14%	5207000	3531891	-32%
2008-09	5197183	3727257	-28%	5197183	3161496	-39%
Variation	-0.19%	-16.31%		-0.19%	-10.49%	

6.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G.A	4920381	4434671	-10%	4434671	3722038	-16%
EGS Centre	5926	6317	7%	6317	3437	-46%
AIE Centre	42361	12546	-70%	12546	1782	-86%
Total	4968668	4453534	-10%	4453534	3727257	-16%

6.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE)- 2007-08	MDM	% variation
Govt+LB+G.A	4139167	4434671	7%	4139167	3722038	-10%
EGS Centre	0	6317	--	0	3437	--
AIE Centre	NA	12546	--	NA	1782	--
Total	4139167	4453534	8%	4139167	3727257	-10%

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

6.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G.A	3519354	3156857	-10%
EGS Centre	6006	3214	-46%
AIE Centre	6531	1425	-78%
Total	3531891	3161496	-10%

6.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G.A	4434671	3519354	-21%	3722038	3156857	-15%
EGS Centre	6317	6006	-5%	3437	3214	-6%
AIE Centre	12546	6531	-48%	1782	1425	-20%
Total	4453534	3531891	-21%	3727257	3161496	-15%

Number of Children (UPPER PRIMARY)

6.6) Population Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	Population (11-13)	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	3293200	2578246	-22%	3293200	NA	--
2008-09	3235436	2279813	-30%	3235436	1860534	-42%
Variation	-1.75%	-11.58%		-1.75%	--	

6.7) SSA-Enrollment Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	SSA* (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	3000845	2279813	-24%	3000845	1860534	-38%

*: Govt +LB+GA

6.8) Enrollment Vs Children availing MDM in 2008-09

Institutions	2008-09		
	Enrollment as on 30.9.2008	Children availing in 2008-09	% variation
Govt+LB+G.A	2279813	1860534	-18%
EGS Centre	0	0	-
AIE Centre	0	0	-
Total	2279813	1860534	-18%

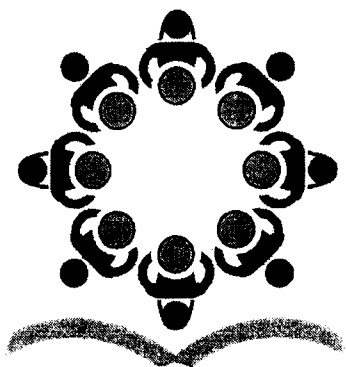
7. Number of School Working Days

Year	SSA-DISE	MDM	% variation
2006-07*	214	220	3%
2007-08	217	220	1%
2008-09	NA	Pry -214 U Pry-210	--
2009-10	NA	Pry -220 U Pry-207	--

Govt. of India
Ministry of Human Resource Development
Dept. of School Education and Literacy
Mid Day Meal Division
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MDM-PAB meeting
to consider and approve AWP&B 2009-10
(Date of the meeting: 26.03.09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : Tripura

INDEX

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: Tripura

Date of the PAB meeting: 26.03.09

Appraisal Notes

Part-A

General Information

.1 Introduction:

The state Govt. of Tripura launched Mid-Day-Meal Scheme in the state w.e.f 1st March, 1980 for children in classes I-V in Govt. and Govt. aided schools. Under the scheme, the school going children of primary stage were provided dried food like biscuit, chira, muri and locally available seasonal fruits for 200 days in a year. Subsequently, Govt. of India introduced Mid-Day-Meal programme under the scheme entitled "National Programme of Nutritional support to primary Education" (NP-NSPE) w.e.f. 15th August 1995 in the whole country as a centrally sponsored scheme. The programme of Mid-day-meal had been extended to all EGS & AIE centers established under SSA Scheme w.e.f. 1st December 2005 in the State. The Mid-day-meal has been extended to 1002 Independent S.B Schools of the state for Upper-primary school children w.e.f. 1st July 2008. 71000 upper-primary children studying in these S.B. schools are being served cooked mid-day-meal every day under the scheme.

Basic Information:

(Year 2008-09)

S.No.	INDICATORS	STATUS		
		PRY	U PRY	TOTAL
I.	No. of Children			
1.1	No. of children as approved by MDM PAB for 2008-09	3,48,020	163299	511319
1.2	As per AWP&B 2009-10 (Table 4 & 4A)			
i)	Enrollment as on 30.09.08	449353	209344	658697
ii)	No. of children opted for MDM as on 30.09.08	345120	56834	401954
1.3	As per QPRs			
i)	Average no. of children availing MDM as per QPR-1	339320	-	339320
ii)	Average no. of children availing MDM as per QPR-2	3,48,020	56834	404854
II.	No. of working days -220 days for FY 2008-09)	PRY	U PRY	TOTAL
i)	No. of working days approved by PAB (upto 31.12.08)	161	161	161
ii)	No. of working days on which MDM served as on 31.12.2008	165	115	140

S. No.	INDICATORS	STATUS	
3. Financial Status		PRY	U PRY
TOTAL UNIT COOKING COST		Rs. 2.30	Rs 2.80
i)	State's contributions in cooking cost per child per day	Re. 0.41	Re. 0.38
ii)	Budget Provision for cooking cost for the year 2008-09	Rs. 2788.82 Lakhs	

4. QPR Status		Status
i)	1 st Quarter (Dated 4/8/08)	Received on 29/10/08
ii)	2 nd Quarter (Dated 12/12/08)	Received on 02/1/09
iii)	3 rd Quarter	Not Received
iv)	4 th Quarter	Not Received

Part-B
Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

1 FOODGRAINS (PRIMARY + UPPER PRIMARY)

1.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise unspent balance of food grains as on 1.04.08 shows that the State had huge opening stock of 8377.59 MTs. Details of level of opening balance are as follows:

Opening Balance as on 01.04.2008

(Ref : Table no. 2.2 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	-	-	-	-	4	4

The district-wise analysis of level of opening balance as on 01.4.2008. The details are as under:-

Total no. of districts - 4

(Ref: Table no. 2.2 of Analysis Sheet)

S. No.	Districts	OB as on 1.04.08	Annual requirement	OB as % of Annual requirement.
1	Dhalai	1333.66 MTs	1616.73 MTs	82%
2.	North	1648.44 MTs	2360.10 MTs	70%
3.	South	2089.46 MTs	3128.12 MTs	67%
4.	West	3306.04 MTs	5940.34 MTs	56%

1.2 Level of closing balance as on 31.12.08:

District wise analysis of unspent balance of food grains as on 31.12.08 is 8267.41 MTs i.e 63%. Details of levels of closing balance are as follows: (Refer Table.2.3 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 2.3 of Analysis Sheet)

	0%	Less than 5%	5 -10%	11 - 20%	Above 20%	Total
No. of Districts	-	-	-	-	4	4

(Ref : Table no. 2.3 of Analysis Sheet)

Sl. No.	Level of closing Balance	No. of Districts	Name of the districts
1	Above 20%	4	West (53%), North (55%), South (63%), Dhalai (117%)

1.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08):

The State is showing availability of excess food grains for the financial year of 2008-09 more than 90% in all the 4 districts.

Total No. of Districts = 4

Bench mark -85%

(Ref : Table no. 2.6 of Analysis Sheet)

S. No.	Level of lifting	No. of Districts	Name of the districts
1	Below 85%	-	-
2	85% to 95%	-	-
3	Above 95%	4	West (99%), South (114%), North (135%), Dhalai(143%)

As per Table no. 2.3 of Analysis Sheet, the State govt. has lifted 6564.68 MTs for the period of 1-4-08 to 31-12-08. The no. of meals served during the period is only 68% of the total period.

1.4 Utilization of food grains: (Refer Table 2.3 of Analysis Sheet)

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

Table 2.8 of Analysis Sheet shows the analysis of utilization of food grains during the period of 1-4-08 to 31-12-08. The State has shown level of utilization about **51 %** as on 31.12.2008. Details of levels of utilization of food grains are as follows:

Total No. of Districts = 4

(Bench mark utilisation = 73%)

(Ref : Table no. 2.8 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 50%	1	West (47%),
2	50 - 60%	1	South (51%), North (55%),
3.	Above 60 %	2	Dhalai (63%)

2 COOKING COST (PRIMARY + UPPER PRIMARY)

2.1 Level of Opening balance as on 01.04.08:

The district wise analysis of opening balance of cooking cost as on 1.04.08 is shown as 3% by the State. Details of level of opening balance is as follows:

Opening Balance as on 01.04.2008

(Ref : Table no. 3.3.1 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	-	3	1	--	--	4

2.2 Level of closing balance as on 31.12.08:

An analysis of the district wise closing balance of cooking cost as on 31.12.08 shows an 50% in Tripura. Details of level are as follows:

Closing Balance as on 31.12.2008

(Ref : Table no. 3.3.2 of Analysis Sheet)

	Less than 5%	5%-10%	11-20%	Above 20%	Total
No. of Districts	-	-	1	3	4

Out of 4 districts, 2 districts are showing more than 100% closing balance.

T

Sl. No.	Districts	Closing balance as on 31-12-08	Allocation for FY 2008-09	% of closing balance as on 31-12-08
1	Dhalai	334.12	334.25	100%
2.	North	680.30	663.09	103%

2.3 Utilization of Cooking cost (Primary +Upper Primary) : (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 shows that State has claimed to have utilized 54% cooking cost from the released amount. The details were given below:

Total No. of Districts = 4

(Bench mark utilization = 73%)

(Ref : Table no. 3.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Number of Districts
1	Below 50%	1	West (22%), North (34%),
2	50% to 60%	1	-
3	Above 60%	2	Dhalai (107%) & South (123%)

Reconciliation of Utilisation & Performance during 2008-09 (1.4.08 to 31.12.08)

1.1 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+ Upper Primary (against 20%)	51%	54%

Primary + Upper Primary Stages : (01.04.08 to 31.12.08)

Total No. of Districts = 4

(Ref: Table 4.1 of the Analysis sheet)

Sr. No.	District	% Utilization of food grains	% Utilization of Cooking cost	Mis-match in % points
Excess Food grain utilization:				
1	West	47%	22%	-24
2	North	55%	34%	-21
Excess Cooking cost utilization:				
1	Dhalai	63%	107%	44
2	South	51%	123%	72

3.2 Reconciliation of Food grains utilized vis-à-vis No. of Meals served:

An analysis of food grains utilization during 2008-09 as against the no. of meals served shows that in all the districts % of consumption is 100% :-

Total No. of Districts =4

(Ref: Table 4.3 of the Analysis Sheet)

(Primary + Upper Primary)

S. no.	District	No. of Meals served (in Cr.)	Expected consumption of food grains (MTs)	Actual Consumption of food grains (MTs)	Diff in percentage
1	West	49.9	2766.52	2766.52	100%
2	South	27.4	1594.10	1594.10	100%
3	North	20.6	1291.43	1291.43	100%
4	Dhalai	15.3	1022.81	1022.81	100%

Utilization of MME (Reference Table - 5.1 of Analysis Sheet)

The Govt. of India has released Rs.57.08 lakhs for MME for financial year 2008-09. The State Government has shown 92% utilization of released amount.

Utilization of Transport Assistance (Reference Table - 6.3 of Analysis Sheet)

The central assistance towards total transport cost released is 163.06 lakhs, for the 2008-09 whereas the State has shown an utilization of Rs. 56.45 lakh (35%).

Construction of Kitchen sheds (*Reference Table -7.1 of Analysis Sheet*): Central assistance released towards construction of kitchen sheds during 2008-09 for primary stage is 433 lakhs for 722 units; where as no central assistance was given to upper primary stage. The State has a proposal of construction of 563 kitchen sheds during 2009-10 and for that purpose they have proposed a financial requirement of 337.80 lakhs.

Procurement of Kitchen devices (*Reference Table -7.2 of Analysis sheet*)

No Central assistance released towards procurement of kitchen devices for schools during 2008-09 for primary and upper primary stage. The State has a proposal of 1834 units of kitchen devices for the year 2009-10, and they have proposed a financial requirement of 91.70 lakhs.

8 Observations of Monitoring Institution i.e Tripura University

MI had covered 3 districts namely North, South, and West of Tripura state during October 2006 to March 2008. The observation of each district is as follows:

1. North district – (Reference period -1st October 2006 – 31st March 2007)
 - 75% schools are serving MDM
 - 75% of the children are happy with quality of food served and 88% were satisfied with quantity of meal.
2. South District- (Reference Period-1st April 2007 – 30th September 2007)
 - MDM is served in 96% of schools
 - 70% of children are satisfied with quality of meal and 85% of children are happy with quantity of the meal.
3. West District- (1st October 2007 – 31st March 2008)
 - 100% schools are serving MDM
 - With regard to quality around 66% were satisfied with quality and 88% were satisfied with the quantity of meals
 - Retention rate is around 27%

Observations of CAG Report on State

1. The figures of enrollment for MDM were more than those reported in the SSA which is indicative of inaccurate data reporting since SSA covers unaided schools as well as and therefore, should have a larger child population within its ambit than the MDM Scheme.
2. The enrolled children were shown as more than the total eligible children in the population
3. Data on attendance was not being compiled at all at the State level. Yet the State had been furnishing the estimated average attendance rate to the Central Govt.
4. The drop out rate was lower in 2006-07 than what was in 2002-03.

5. No mechanism of health checks.
6. State Governments did not fix the target for inspections (25% of schools every quarter) and consequently no inspections were carried out at all.
7. Micronutrients and supplements were not administered.
8. Significant disruption in providing cooked meal to the children was noticed.
9. No clear trend mentioned by the State government on learning levels of children.
10. Unexplained excess drawl of food grains valued at Rs.72.17 crore over the estimated requirement during 2002-07
11. Mismatch in utilization of food grains and utilization of was noticed.
12. Nodal agencies claimed transportation charges in excess of actual leading to an excess claim during 2002-07.
13. Essential records containing evidence of receipt and issue of food grains 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 in any of the States.
14. Deficiencies relating to Kitchen Sheds, Kitchen devices and facility of clean drinking water were noticed
15. Meetings of State SMCs were not held or held only once against the prescribed 5 meetings during Dec 2004 to March 2007
16. The meetings of SMC s at district/block level were held irregularly

Part-C
Recommendations for Quantification of
Central Assistance for 2008-09.

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

3.1.1 From 2007-08 to 2008-09, there is **increase** in enrollment in MDM Schools by 3.29%. (Reference Table 8.1.1 of Analysis Sheet)

3.1.2 In 2007-08, MDM Enrollment was **1% more** than enrollment under SSA(DISE). (Reference Table 8.1.3 of Analysis Sheet)

b) Trends in number of children availing MDM [PRIMARY]:

3.1.3 In 2007-08 to 2008-09, there is **1% decrease** in number of children availing MDM (from 348020 to 345120). (Reference Table 8.1.4 of Fact Sheet)

3.1.4 No. of children availing MDM, as percentage of enrollment in MDM schools, was 77% in the State. (Reference table 8.1.5 of analysis sheet)

3.2 Trends in Enrollment [UPPER PRIMARY]:

3.2.1 In 2008-09, MDM Enrollment is **4 % more** than enrollment under SSA-DISE-2007-08. (Reference Table 8.2.2 of Analysis Sheet)

3.2.3 There is a variation of 73% less number of children availing MDM in 2008-09 and enrollment as on 30.9.2008. (Reference Table 8.2.3 of Analysis Sheet)

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	206	223
3	2007-08	231	217
4	2008-09	NA	220
5	2009-10	NA	255(State Claim)

*: AAR Applied

MDM-PAB decisions

No	Details	As per State Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM-PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	335880	2,68,704	
1.2	EGS	-	-	
1.3	AIE	9240	7,392	
	TOTAL (A)	3,45,120	2,76,096*	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	56834	1,83,300	
1.5	EGS	-	-	
1.6	AIE	-	-	
	TOTAL (B)	56834	1,83,300**	
	GRAND TOTAL (A) +(B)			
2	No. of Working days			
2.1	Primary	220	220	
2.2	Upper Primary	220	220	

80% of population i.e. 3,43,323 (Primary).

* 80% of Population (2,29,124) works out to be 1,83,300.

e:

- 5 The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of State govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt. may approach MDM-PAB for enhancement of Central Assistance.

QUANTIFICATION OF CENTRAL ASSISTNCE FOR 2009-10:

1 Food grains:

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	2,76,096	220	6074.11
2	Upper Primary (@150 gms.)	1,83,300	220	6048.9
	TOTAL	459396		12123.01

2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
Primary		
1	Cooking cost @ Rs. 1.89 per child/day (2,76,096x 220 days x Rs. 1.89)	1148.01
2	Transportation Cost @ Rs. 1250.00 MT (2,76,096x 220 days x 0.0001 MT x Rs. 1250)	75.93
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	28.04
TOTAL		1251.98
Upper Primary		
4	Cooking cost @ Rs. 2.415 per child/day (1,83,300x 220 days x Rs. 2.415)	973.87
5	Cost transportation @ Rs. 1250.00 MT (1,83,300x 220 days x 0.00015 x Rs.1250)	75.61
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	24.88
TOTAL		1074.36
GRAND TOTAL		2326.34

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**National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10**

State : Tripura
Part-D: ANALYSIS SHEET

REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1. ANALYSIS OF NO. OF MEALS

1.1) Calculation of Bench mark for utilisation.

	No. of children(Availing MDM)			
	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-5&5A)	Diff	Diff in %
Primary	348020	345120	-2900	-1%
Up Pry	163299	56834	-106465	-65%
Total	511319	401954	-109365	-21%

1.1.1) No. of School working days

	MDM PAB Approval for 2008-09 (APR-DEC)	Actuals as per AWP&B 2009-10 (AT-5)	Diff	Diff in %
PY & UP PY	161	140	-20.65	-13%

1.1.2)No. of Meals (PY & UP.PY)

Base period 01.04.08 to 31.12.08 (Q1, Q2 and Q3)

	No. of Meals as per PAB approval	No. of Meals claimed to have served by the State	Diff.	Diff in %
PY & UP PY	82143397	56273560	-25869837.4	-31%

1.2) No. of School working days

	MDM PAB Approval for 2008-09 (APR-MAR)
PY & UP.PY	220

1.2.1)Base period 01.04.08 to 31.03.09

Stage	No. of Meals as per PAB approval for the period 1.4.08 to 31.3.09	No. of Meals as per PAB approval for the period Q1, Q2, Q3	Bench Mark as per State's claim
PY & UP PY	112490180	82143397	73%

2.1) 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 1.4.2008	7162.36	8377.59	1215.23	17%
2	Allocation for 2008-09	13045.30	13045.29	-0.01	0%
3	Lifting* as on 31.12.2008	6564.68	6564.68	0.00	0%

*: Lifting as per FCI

2.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

District-wise opening balance as on 1.4.2008

(Refer col. 3 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	West	5940.34	3306.04	56%
2	South	3128.12	2089.46	67%
3	North	2360.10	1648.44	70%
4	Dhalai	1616.73	1333.66	82%
	Total	13045.29	8377.59	64%

2.3) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 6 and AT-6A, AWP&B, 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	West	5940.34	3120.81	53%
2	North	2360.10	1291.93	55%
3	South	3128.12	1963.59	63%
4	Dhalai	1616.73	1891.09	117%
	Total	13045.29	8267.41	63%

2.4) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	8475.30	8475.30	1087.11	1087.11
May	0.00	8475.30	1087.11	2174.22
Jun	1312.94	9788.23	1087.11	3261.33
Jul	1312.94	11101.17	1087.11	4348.43
Aug	1312.94	12414.11	1087.11	5435.54
Sep	1312.94	13727.04	1087.11	6522.65
Oct	0.00	13727.04	1087.11	7609.76
Nov	0.00	13727.04	1087.11	8696.87
DEC	0.00	13727.04	1087.11	9783.98

*: including unspent balance as on 31.3.2008.

2.5) Foodgrains Allocation & Lifting

(in MTs)

Allocation	Unspent balance as on 31.3.08	Lifting\$ upto 31.12.08	Total availability	% availability	Bench mark (85%)
13045.29	8377.59	6564.68	14942.27	115%	11088.50

\$: Lifting reported by State

2.6) District-wise Foodgrains availability. as on 31.12.08

(Refer col. 5 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted\$	Total Availability	% Availability
1	West	5940.34	3306.04	2581.297	5887.33	99%
2	South	3128.12	2089.46	1468.233	3557.69	114%
3	North	2360.1	1648.44	1534.082	3182.52	135%
4	Dhalai	1616.73	1333.66	981.071	2314.73	143%
	Total	13045.29	8377.59	6564.68	14942.27	115%

\$: Lifting reported in AWP&B 2009-10

2.7) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Utilisation	% Utilisation
13045.29	14942.27	115%	6674.87	51%

2.8) District-wise Utilisation of foodgrains

(Refer col. 6 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	West	5940.34	2766.52	47%
2	South	3128.12	1594.10	51%
3	North	2360.1	1291.43	55%
4	Dhalai	1616.73	1022.81	63%
	Total	13045.29	6674.87	51%

3.1) Releasing details

Releases for Cooking cost by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		34.15
	Adhoc Releasead	30-05-2008	361.76
	1st Installment	28-08-2008	327.62
	2nd Installment	11-11-2008	723.53
	Sub total		
Upper Primary	OB as on 01.04.08		54.14
	Adhoc Releasead	30-05-2008	216.9
	1st Installment	28-08-2008	162.76
	2nd Installment	11-11-2008	433.80
	Sub total		
Grand Total			2314.66

3.2) Verification of Cooking Cost Allocation for the year 2008-09

	Rs. In Cr.
Central [348020*220*1.89/10000000]-PRY	14.47
Central [163299*220*2.415/10000000]-U PRY	8.68
Subtotal	23.15
State Share [348020*220*0.41/10000000]-PRY	3.14
State Share [163299*220*0.38/10000000]-U PRY	1.37
Subtotal	4.50
G. Total	27.65
Actual Allocation shown in State Plan	21.79
Diff.	5.86

3.3) ANALYSIS ON OPENING BALANACE AND CLOSING BALANACE

3.3.1) District-wise opening balance as on 1.4.2008

(Refer col. 4 of table AT- 7 and AT-7A, AWP&B, 2009-10) (Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	West	1286.22	14.46	1%
2	South	505.26	17.75	4%
3	North	663.09	28.23	4%
4	Dhalai	334.25	27.85	8%
	Total	2788.82	88.29	3%

3.3.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 7 and AT-7A, AWP&B, 2009-10) (Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	West	1286.22	234.71	18%
2	South	505.26	135.26	27%
3	Dhalai	334.25	334.12	100%
4	North	663.09	680.30	103%
	Total	2788.82	1384.39	50%

3.4) Cooking cost allocation and disbursement

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (85%)
2788.82	88.29	2788.82	2877.11	103%	2370.50

3.5) District-wise Cooking Cost availability

(Refer col. 5 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost as on 31.12.08	% Availability of cooking cost
1	West	1286.22	14.46	505.26	519.72	40%
2	North	663.09	28.23	334.25	362.48	55%
3	Dhalai	334.25	27.85	663.09	690.94	207%
4	South	505.26	17.75	1286.22	1303.97	258%
	Total	2788.82	88.29	2788.82	2877.11	103%

3.6) Cooking Cost Utilisation

Allocation	Availability	% Availability	Utilisation	% Utilisation
2788.82	2877.11	103%	1492.72	54%

3.7) District-wise Utilisation of Cooking cost

(Refer col. 6 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	West	1286.22	288.30	22%
2	North	663.09	226.84	34%
3	Dhalai	334.25	357.20	107%
4	South	505.26	620.38	123%
	Total	2788.82	1492.72	54%

4.1 Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY + UPPER PRIMARY]
(Refer para 1.7 and para 2.7 of the analysis sheet (mentioned above))

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	West	47%	22%	-24
2	North	55%	34%	-21
3	Dhalai	63%	107%	44
4	South	51%	123%	72
	Total	51%	54%	2

4.2 Number of meal to be served and actual number of meal served during 2008-09 [PRIMARY + UP]
(Refer col. 5 and 10 of table AT- 5 and AT-5A, AWP&B, 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	West	49977180	26440600	53%
2	South	27495160	15214600	55%
3	North	20631820	12243505	59%
4	Dhalai	15304740	9582005	63%
	Total	113408900	63480710	56%

4.3 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 8 and AT-8A, AWP&B, 2009-10) (In MTs)

Sr. No.	District	Expected consumption of food grains	Actual consumption of food grains	% consumption
1	West	2766.52	2766.52	100%
2	South	1594.10	1594.10	100%
3	North	1291.43	1291.43	100%
4	Dhalai	1022.81	1022.81	100%
	Total	6674.87	6674.87	100%

4.4 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]
(Refer col. 4 and 5 of table AT- 9 and AT-9A, AWP&B, 2009-10)

(Rs. in Lakhs)

Sr. No.	District	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	West	62038015.00	62038015.00	100%
2	South	35720380.00	35720380.00	100%
3	North	28830626.50	28830627.00	100%
4	Dhalai	22684566.50	22684567.00	100%
	Total	149273588.00	149273589.00	100%

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

5.1) Releasing details

Releases for MME by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		20.425
	Adhoc Released	30-05-2008	14.37
	1st Installment	28-08-2008	-6.055
	2nd Installment	11-11-2008	28.76
Total			57.50

5.2) 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 1.4.2008	20.43	20.42	-0.005	0%
2	Allocation for 2008-09	57.50	57.50	0.00	0%
3	Releasing during 2008-09	37.08	37.08	0.00	0%
4	Total Availability	57.50	57.50	0.00	0%

5.3) Utilisation of MME during 2008-09

(Rs. In lakhs)

(As on 31.12.08)

Sl. No.	Activity	Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level Expenses	28.75	28.15	98%	0.60
2	Management, Supervision, Training & Internal Monitoring	20.13	16.84	84%	3.29
3	External Monitoring & Evaluation	8.62	8.16	95%	0.46
Total		57.50	53.15	92%	4.35

6.1) Releasing details

Releases for TA by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		0
	Adhoc Releasaed	30-05-2008	40.76
	1st Installment	28-08-2008	40.76
	2nd Installment	20-08-2008	81.54
Total			163.06

6.2) Reconciliation of TA 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 1.4.2008	0.00	0.00	0.00	#DIV/0!
2	Allocation for 2008- 09	163.06	163.06	0.00	0%
3	Releasing during 2008-09	163.06	163.06	0.00	0%
4	Total Availability	163.06	163.06	0.00	0%

6.3) Utilisation of TA during 2008-09

Allocated for 2008-09 ::		163.06	(Rs. In lakhs)		(As on 31.12.08)	
Total availibility of funds	Foodgrains Lifted (in MTs)	Maximum fund permissibale	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5=(3-4)	6	7= (1-4)
163.06	6564	82.05	56.45	25.60	35%	106.61

7.1) Kitchen Sheds**7.1.1) Releasing details**

Releases for Kitchen sheds by Gol as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)			
	2nd (2006-07)			
	1st (2008-09)			
	Sub total		1684	1010.45
Upper Primary	1st (2007-08)			
	1st (2008-09)			
	Sub total		198	118.80
Grand Total			1882	1129.25

7.1.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	1882	1129.25	1882	1129.20	0%	0%

7.1.3) Achievement (under MDM Funds)

Sactioned by Gol during 2006-09		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
1882	1129.25	1684	1010.40	89%	89%

7.2 Kitchen Devices**7.2.1) Releasing details**

Releases for Kitchen devices by Gol as on 31.3.09				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)			
	2nd (2006-07)			
	Sub total		3465	173.26
Upper Primary	1st (2007-08)		299	14.95
Grand Total			3764	188.21

7.2.2) Reconciliation of amount sanctioned

Year	Gol records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	3764	188.21	3764	188.21	0%	0%

7.2.3) Achievement (under MDM Funds)

Sactioned during 2006-09		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
3764	188.21	3465	173.26	92%	1841%

8. ANALYSIS OF NO OF CHILDRENS

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

8.1.1) Population Vs Enrollment/Availing MDM

from population st

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation	MDM-Enrl
2007-08	358874	435025	21%	358874	348020	-3%	4.35025
2008-09	343323	449353	31%	343323	345120	1%	4.49353
Variation	-4.53%	-3.29%		-4.53%	-0.84%		

8.1.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G. Aide	488163	423156	-13%	423156	440113	4%
EGS Centre	50128	3560	-93%	3560	0	-100%
AIE Centre	5894	8309	41%	8309	9240	11%
Total	544185	435025	-20%	435025	449353	3%

Copy from AWP&E

8.1.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) (07-08)	MDM	% variation
Govt+LB+G. Aide	444212	423156	-5%	444212	440113	-1%
EGS Centre		3560		0	0	--
AIE Centre		8309		0	9240	
Total	444212	435025	-2%	444212	449353	1%

TABLE 6.3

Source: DISE for Govt+LB+Govt aided

8.1.4) Children availing MDM

TABLE 6.4

Institutions	2007-08	2008-09	% variation
Govt+LB+G. Aide	338525	335880	-1%
EGS Centre	2848	0	-100%
AIE Centre	6647	9240	39%
Total	348020	345120	-1%

8.1.5) Enrollment Vs Availing MDM

TABLE 6.5

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G. Aide	423156	338525	-20%	440113	335880	-24%
EGS Centre	3560	2848	-20%	0	0	#DIV/0!
AIE Centre	8309	6647	-20%	9240	9240	0%
Total	435025	348020	-20%	449353	345120	-23%

8.2) ANALYSIS ON NUMBER OF CHILDREN (UPPER PRIMARY)

8.2.1) Population Vs MDM Enrollment/ availing MDM in 2008-09

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2008-09	229124	209344	-9%	229124	56834	-75%

data from populati

8.2.2) SSA-Enrollment Vs MDM Enrollment/ availing MDM in 2008-09

Year	SSA (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	200955	209344	-4%	200955	56834	-72%

SSA(Enrl)- All area

Source: DISE for Govt+LB+Govt aided

8.2.3) Enrollment Vs availing MDM in 2008-09

Institutions	2009-10		
	Enrollment as on 30.9.2008	availing MDM in 2008-09	% variation
Govt+LB+G. Aide	209344	56834	-73%
EGS Centre	0	0	-
AIE Centre	0	0	-
Total	209344	56834	-73%

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8.3) ANALYSIS OF WORKING DAYS

Year	SSA-DISE	MDM	% variation
2006-07*	242	259	7%
2007-08	231	220	-5%
2008-09	NA	230	--
2009-10		255	
		State's Claim	

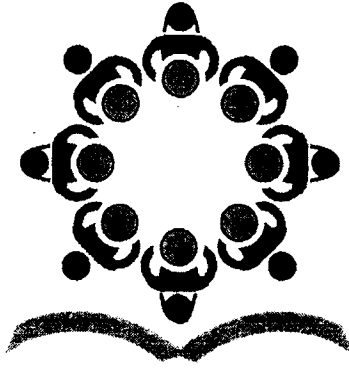
WAR: 80%

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

MDM-PAB meeting
to consider and approve AWP&B 2009-10

(Date of the meeting: 2.04.09)

APPRAISAL NOTE



मध्याह्न भोजन योजना
Mid Day Meal Scheme

State : Uttarakhand

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: Uttarakhand

Date of the PAB meeting : 02.04.09

Appraisal Note

Part-A:

General Information

1.1 INTRODUCTION:

National Programme of Nutritional Support of Primary Education (NP-NSPE) popularly known as Mid Day Meal (MDM) scheme was formally launched on the 15th August 1995. To attain the goal of universalization of education at primary level, the Govt. of Uttarakhand through deptt of education implemented the scheme in all primary, aided primary schools, EGS/AIE centres in 2003-2004. MDM started in Upper primary schools in Educationally Backward Blocks (EBB) since 1st January 2008.

Basic Information:

(Year 2008-09)

S.No.	INDICATORS	STATUS		
		Primary	Upper Primary	Total
1. No. of Children				
i)	No. of children as approved by MDM PAB for 2008-09	7,31,105	3,93,444	11,24,549
i)	Enrollment as on 30.09.08	7,22,682	4,18,580	11,41,262
ii)	No. of children opted for MDM as on 30.09.08	6,90,453	3,95,741	10,86,194
As per QPRs				
i)	Average no. of children availing MDM as per QPR-1(April- June 2008)	6,84,340	1,62,197	8,46,537
ii)	Average no. of children availing MDM as per QPR-2 (July- Sept 2008)	7,15,429	3,30,943	10,46,372
iii)	Average no. of children availing MDM as per QPR-3 (Oct-Dec 2008)	6,97,102	4,35,214	11,32,316
2.No. of working days - (206) for FY 2008-09)		Primary	Upper Primary	
i)	No. of working days approved by PAB (upto 31.12.08)	149	149	149
ii)	No. of working days on which MDM served as on 31.12.2008	170	150	160

S. No.	INDICATORS	STATUS	
3. Financial Status		Primary	Upper Primary
TOTAL UNIT COOKING COST		Rs.2.92	Rs.2.92
i)	State's contributions in cooking cost per child per day	Rs.1.34	Rs.0.82
ii)	Budget Provision for cooking cost for the year 2008-09	Rs. 5906.23 Lakhs (Central +State share)	

4. QPR Status		Status
i)	1 st Quarter (Dated 19/08/08)	Received as on 26/08/08
ii)	2 nd Quarter (Dated 14/08/08)	Received as on 20/11/08
iii)	3 rd Quarter (Dated 29/01/09)	Received as on 10/02/09

1.2 EVALUATION STUDIES CONDUCTED ON MDM DURING 2008-09

1. Evaluation study on MDM (April -June 2008)

Title of the study : Study on student attendance in relation to MDM scheme in Primary schools

Institute : Academy of Management Studies, Dehradun

Objectives of the study:

- 1.) To study the impact of MDM's on attendance of children in Rajkiya/Parishadiya/Aided Primary schools, AIEs, EGS's.
- 2.) To study the impact of the scheme in retention of children in school.
- 3.) To study as to how far the scheme has been able to instill values of equality, cooperation and discipline among the children.

Summary of the study:

- 1) The enrolment figures over the last six years revealed that in 57.9% schools the average enrolment in class-I has decreased post -MDM.
- 2) It was reported that in 90.3% schools there has been no change in the drop out rate due to implementation of MDM.
- 3) In 21.6% schools there no increase in attendance in post MDM.
- 4) Average pass percentage was compared to the post-MDMS average pass percentage of the children then in 40.1% schools it was found that the same had deteriorated or there was no improvement at all.
- 5) In majority of the cases (68%), the participants of the parents/community members accepted that the scheme was beneficial for the children.
- 6) The study reveals that in 53.8% schools, MDMS created some interference in the teaching process. Average time which was spent on MDM related activities by the teachers was around 40 minutes.
- 7) Very low participation of community participation was observed in the implementation of the MDM. The study further revealed that majority of the schools (58%) the VECs and SMCs were not involved in the activities of MDMS.
- 8) In 35.4% of the schools headmasters reported that no health check-ups were conducted.

- 9) In 24.7% of the schools it was reported that there was delay most of the times in receipt of funds for the scheme.

2. Evaluation study on MDM (October -December 2008)

Title of the study : Comparative study to assess the impact of Mid Day Meal on quality of education and health of children

Institute : G.B.Pant Agriculture & Technical University, Pantanagar

Objectives of the study:

- 1) To assess the effectiveness of fortificants to reduce micronutrients deficiencies with special reference to iron, folic acid and vitamin "A" and incidence of morbidity /diarrhea episodes among the targeted children.
- 2) To find the scope of better alternative for fortification of MDM through local foods, vegetables &fruits etc.
- 3) To find the scope of practical & financial feasibility for up scaling the fortification in other districts.
- 4) To determine the impact of MDM n students enrolment, retention and attendance.
- 5) To access the impact of MDM on quality of education
- 6) Community perception about the implementation and effect of MDM and fortified MDM.

Sample area: Blocks- Bhilangana and Devprayah of districts Tehri and Garhwal
Blocks -Ramnagar and Okhalkanda of district Nanital.

Report yet to submit.

Part-B
Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 NON-COVERAGE OF SCHOOLS:

Analysis of coverage of schools as on 31-12-08 shows that 3 % of primary and 7% of Upper primary schools has not been covered under MDM.

1. Primary (Coverage)

(Refer Table-AT-3 of AWP&B 2009-10)

S.no	Type of Schools	No. of schools	No. of schools serving MDM	Non Coverage	
				No.	%
1	Govt.+LB	12,684	12,433	251	2%
2	Govt.Aided	50	28	22	44%
3	EGS/AIE	257	154	103	40%
4	Total	12,991	12,615	376	3%

2. Upper Primary (Coverage)

(Refer Table-AT-3A&3B of AWP&B 2009-10)

S.no	Type of Schools	No. of schools	No. of schools serving MDM	Non Coverage	
				No.	%
1	Govt.+LB	4,599	4,291	308	2%
2	Govt.Aided	626	565	61	10%
3	EGS/AIE	13	13	0	-
4	Total	5,238	4,869	369	7%

2.2 NON-COVERAGE OF CHILDREN:

An analysis of actual no. of children availing MDM as on 31-12-08 shows that 5% of the children in primary stage are not availing MDM, whereas in case of upper primary 30% of the children are not availing MDM. The details are given below:

1. Primary

(Refer Table-AT -4B of AWP&B 2009-10)

S.no	Type of Schools	No. of children approved by PAB for 2008-09	Avg. no. of children availing MDM as on 31-12-08	Non Coverage	
				No.	%
1	Govt.+LB+GA	6,92,035	6,81,506	10,529	2%
2	EGS/AIE	39,070	15,596	23,474	60%
3	Total	7,31,105	6,97,102	34,003	5%

2. Upper Primary

(Refer Table-AT -4C of AWP&B 2009-10)

S.no	Type of Schools	No. of children approved by PAB for 2008-09	Avg. no. of children availing MDM as on 31-12-08	Non Coverage	
				No.	%
1	Govt.+LB+GA	3,86,893	2,77,208	1,09,685	-28%
2	EGS/ AIE	6,551	802	5,749	-87%
3	Total	3,93,444	2,78,010	1,15,434	- 30%

The above analysis shows that in the case of EGS/ AIE Centres, 60% of primary stage and 87% of upper primary stage children are not covered under MDM. In the following districts not a single child in EGS/ AIE Centres is covered:

1. Almora, 2. Pauri, 3. Tehri, 4. Uttarkashi (Primary)

In case of district Haridwar, the no. of children availing MDM(1,21,163)(33%) is more than the PAB approval (90,942).

2.4 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.4.1 Level of Opening balance as on 01.04.08:

District- wise analysis shows that the State has 1051.82 MTs i.e (4%) of opening stock of food grains as on 01.04.09. Details of level of opening balance are as follows:

Opening Balance as on 01.04.2008

(Total districts: 13)

(Ref: Table no. 2.2 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	1	8	4	-	-	13

2.4.2 Level of closing balance as on 31.12.08:

An analysis of the district wise closing balance of food grains as on 31.12.08 is 3702.86 MTs (14%). Details of levels of closing balance are as follows:

Closing Balance as on 31.12.2008

(Total districts: 13)

(Ref: Table no. 2.3 of Analysis Sheet)

	0%	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	-	2	3	3	5	13

2.4.3 Lifting (availability) of Food grains: (01.04.08 to 31.12.08):

An analysis of the district wise availability of food grains as on 31.03.08 shows that the State had lifted 59% of food grains. Details of level of lifting are as follows:

(Total No. of Districts = 13)

Bench mark - 85%

(Ref : Table no. 2.6 of Analysis Sheet)

Sl. No.	Level of lifting (availability)	No. of Districts	Name of the districts
1	Below 60%	8	Pauri (47%), Haridwar(49%) Chamoli (50%)& Rudraprayag(51%), , Tehri (54%),Uttarkashi(55%),
2	61% - 75%	4	US Nagar(60%),Dehradun (60%),Pithoragarh (66%),Champawat (67%), Almora(73%)
3	Above 75%	1	Nainital (78%)

2.4.4 Utilization of food grains:

Primary + Upper Primary: (01.04.08 to 31.12.08)

Considering that three-fourths of the year was over by 31.12.2008, the State should have utilized **at least 73%** of the food grains allocation. The State has utilized about **45%** of food grains as on 31.12.2008.

Total No. of Districts = 13

(Bench mark lifting = 73%)

(Ref: Table no. 2.8 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 50%	10	Chamoli, Pithoragarh (42%), Pauri(43%), Bageshwar(43%), USNagar(44%) & Rudraprayag(44%), Champawat & Tehri (45%) Almora & Haridwar (45%),Dehradun (58%), Uttarakashi (47%)
2	50% - 65%	3	Nainital (57%)

2.5 COOKING COST (PRIMARY + UPPER PRIMARY)

2.5.1 Level of Opening balance as on 01.04.08:

An analysis of the district wise opening balance of cooking cost as on 1.04.08 shows that the State had **9%** opening balance. Details of level of opening balance are as follows:

Opening Balance as on 01.04.2008

Total No. of districts: 13

(Ref : Table no. 3.3.1 of Analysis Sheet)

	Less than 5%	5 - 10%	11- 20%	Above 20%	Total
No. of Districts	7	3	2	1	13

2.5.2 Level of closing balance as on 31.12.08:

District -wise analysis of unspent balance of cooking cost as on 31.12.08 shows that state has 20% unspent balance. Details of level are as follows:

Closing Balance as on 31.12.2008

Total No. of districts: 13

(Ref : Table no. 3.3.2 of Analysis Sheet)

	(-ve)	0%	Less than 5%	5 - 10%	11 - 20%	Above 20%	Total
No. of Districts	1	-	-	2	6	4	13

District Haridwar has 52% of unspent balance as on 31-12-08, whereas districts like Almora is having -4% of the unspent balance.

2.5.3 Utilization of Cooking Cost:

Primary + Upper Primary: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 shows that State has claimed to have utilized 46% cooking cost from the released amount.

Total No. of Districts = 13

(Bench mark utilization - 73%)

(Ref: Table no. 3.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Name of Districts
1	Below 50%	12	Chamoli(42%), Pithoragh & Pauri(43%, US Nagar (44%), Rudraprayag, Champawat, Tehri & Bageshwar(45%), Uttarkashi (47%), Haridwar(48%), Almora & Dehradun(49%)
2	50% - 60%	1	Nainital (58%)

2.6 Reconciliation of Utilization & Performance (1.4.08 to 31.12.08)

2.6.1 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+ Upper Primary (against 75%)	47%	46%

Reconciliation in Utilisation of foodgrains vs. No of meals served (District-wise)

No	District	No. of Meals served	Expected consumption	Consumption of food grains	Diff.	Diff.(%)
1	Haridwar	26504965	3000	1502	-1499	-50%
2	Tehri	18083402	2121	1150	-971	-46%
3	USNagar	27181932	3058	1754	-1304	-43%
4	Champawat	5609288	624	383	-241	-39%
5	Pithoragarh	9419923	1079	707	-372	-35%
6	Uttarkashi	8104241	949	641	-308	-32%
7	Chamoli	8350934	935	633	-302	-32%
8	Nainital	14219678	1623	1209	-415	-26%
9	Bageshwar	4439554	506	383	-123	-24%
10	Rudraprayag	4449079	506	407	-99	-19%
11	Dehradun	12248059	1423	1237	-186	-13%
12	Pauri	11410379	1223	1086	-137	-11%
13	Almora	10954051	1205	1110	-95	-8%

2.7 Utilization of MME (Reference Table - 5.1 of Analysis Sheet)

The Govt. of India has released Rs 104.98 lakhs for MME for financial year 2008-09. The State Government has shown 70% utilization of released amount.

2.8 Utilization of Transport Assistance (Reference Table - 6.3 of Analysis Sheet)

The central assistance towards total transport cost received for financial year 2008-09 is 335.26 lakhs, whereas the State has shown an utilization of Rs.148lakh (44%).

2.9 Construction of Kitchen sheds (Reference Table -7.1 of Analysis Sheet): No Central assistance released towards procurement of Kitchen Sheds for schools during 2008-09 for primary and upper primary stage. The State has a proposal of construction of 4972 kitchen sheds during 2009-10 and they have proposed a financial requirement of 2983.20 lakhs.

2.10 Procurement of Kitchen devices (Reference Table -7.2 of Analysis sheet)

Central assistance released towards procurement of kitchen devices for schools during 2008-09 for primary and upper primary stage is Rs.306.35 lakhs for 6127 devices. The State has a proposal of 1907 units of kitchen devices for the year 2009-10, and State have proposed a financial requirement of 95.35 lakhs.

2.11 Observation of MI of Uttarakhand - National Institute of Administrative Research, Mussoorie

The MI report covered 3 districts namely Tehri, Dehradun and Rudraparyag of the state. The report states that MDM is implemented in all the Govt.primary schools and in EGS centres.

- In all the sample schools MDM is served regulary.
- In most of the cases prescribed menu is not followingin the preparation of the food. Mostly menu is without vegetables.
- The provision of Bhojan Mata has been employed for preparing MDM.
- Participation of community/VEC panchayats in the MDM is very low.

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

3.1 Number of Children [Primary]:

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 In Uttarakhand population (age group 6-10 years) has fallen by 0.02% from 2007-08 to 2008-09 as per Census-2001 projections. (Reference Table 8.1.1 of Analysis Sheet)
- 3.1.2 In 2008-09, 70% of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary) likewise in 2007-08, 73% of the population was enrolled in MDM Schools. (Reference Table 8.1.1 of Analysis Sheet)
- 3.1.3 From 2007-08 to 2008-09, there is decrease in enrollment in MDM Schools by 6.02%. (Reference Table 8.1.1 of Analysis Sheet).
- 3.1.4 In 2007-08, MDM enrolment was 6% less than enrolment under SSA(DISE).(Reference Table:8.1.3 of Analysis sheet)

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.5 In 2008-09, 70% of the population (age group 6-10 years as per Census 2001 projection for 2008)(Reference Table 8.1.1)
- 3.1.6 In 2007-08 to 2008-09, there is 6% decrease in number of children availing MDM (from 737712 to 690453). (Reference Table 8.1.4 of Analysis Sheet)
- 3.1.7 No. of children availing MDM, as percentage of enrollment in MDM schools is 96% in the State enrolment. (Reference table 8.1.5 of analysis sheet).

3.2 Trends in Enrollment [UPPER PRIMARY]:

- 3.2.1 In 2008-09, 70% of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary) (Reference Table 8.2.1 of Analysis Sheet)
- 3.2.2 In 2008-09, MDM Enrollment is 10% less than enrollment under SSA-DISE-2007-08. (Reference Table 8.2.2 of Analysis Sheet)
- 3.2.3 Number of children availing MDM in 2008-09 is 95% of the enrollment as on 30.9.2008. (Reference Table 8.2.3 of Analysis Sheet)

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	203	233
3	2007-08	213	220
4	2008-09	NA	203
5	2009-10	NA	228(State Claim)

*: AAR Applied

3.4. **MDM-PAB decisions**

No	Details	As per State Plan (Table No.16/16-A)	Recommendations by Appraisal Team	Approval by MDM-PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	677583	692035	
1.2	EGS	12870	39070	
1.3	AIE	0	0	
	TOTAL (A)	690453	731105	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	394877	3,86,893	
1.5	EGS	864	6551	
1.6	AIE	0		
	TOTAL (B)	395741	393444	
	TOTAL (A+B)			
2	No. of Working days			
2.1	Primary	228	203	
2.2	Upper Primary	228	203	

Note:

- 3.5 The above quantification is only an estimate for release of Central Assistance during 2009-10 under MDM Scheme. However, under the Scheme, it is mandated that the State Govt. should ensure that mid day meal is served all the willing children who are studying in the Institutions that eligible to be covered under the Scheme. In the event of State Govt. finding on the basis of (i) MDM Attendance Registers maintained at School level and (ii) QPRs that the average number of children availing mid day meal (actual) is more than the above approved figures, State Govt. may approach MDM-PAB for enhancement of Central Assistance.

3.6) **QUANTIFICATION OF CENTRAL ASSISTNCE FOR 2009-10:**

3.6.1 **Food grains:**

No.	Stage	Recommendations by Appraisal Team		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	7,31,105	203	14841.43
2	Upper Primary (@150 gms.)	3,93,444	203	11980.37
	TOTAL			26821.8

3.6.2.1 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (7,31,105,x 203 days x Rs. 1.58)	2344.95
2	Transportation Cost @ Rs. 1250.00 MT (7,31,105,x 203 days x 0.0001 MT x Rs. 1250)	185.52
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	60.24
TOTAL		2590.71
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (3,93,444,x 203,days x Rs. 2.10)	1677.25
5	Cost transportation @ Rs. 1250.00 MT (3,93,444,x 203,days x 0.00015 x Rs.1250)	149.75
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	44.75
TOTAL		1871.75
GRAND TOTAL		4462.46

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Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : Uttarakhand

Part-D: ANALYSIS SHEET

REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1. ANALYSIS OF NO. OF MEALS

1.1) Calculation of Bench mark for utilisation.

	No. of children			
	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-5&5A)	Diff	Diff in %
Primary	731105	697102	-34003	-5%
Up Pry	393444	278010	-115434	-29%
Total	1124549	975112	-149437	-13%

1.1.1) No. of School working days

	MDM PAB Approval for 2008-09 (APR-DEC)	Actuals as per AWP&B 2009-10 (AT-5)	Diff	Diff in %
PY & UP.PY	149	160	11	7%

1.1.2) No. of Meals (PY & UP.PY)

Base period 01.04.08 to 31.12.08 (Q1, Q2 and Q3)

	No. of Meals as per PAB approval	claimed to have served by the State	Diff.	Diff in %
PY & UP PY	167557801	156017920	-11539881	-7%

1.2) No. of School working days

	MDM PAB Approval for 2008-09 (APR-MAR)
PY & UP.PY	203

1.2.1) Base period 01.04.08 to 31.03.09

Stage	per PAB approval for the period 1.4.08 to	No. of Meals suppose to have served by the State in 01.04.08 to 31.12.08	as per State's claim
PY & UP PY	228283447	167557801	73%

2. ANALYSIS OF FOOD GRAINS

2.1) Reconciliation of Foodgrains OB, Allocation & Lifting

Sl. No.		As per GoI record	As per State's AWP&B	Diff	% Diff
1	2	3	4	5(4-3)	6
1	Opening Stock as on 1.4.2008	1051.81	1051.82	0.01	0%
2	Allocation for 2008-09	26821.80	25770.00	-1051.80	-4%
3	Lifting* as on 31.12.2008	14852.96	14853.13	0.17	0%

*: Lifting as per FCI

2.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOODGRAINS

District-wise opening balance as on 1.4.2008

(Refer col. 3 of table AT- 6 and AT-6A, AWP&B, 2009-10) (in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	Pauri	2507.58	0.00	0%
2	Chamoli	1497.77	9.68	1%
3	Rudraprayag	916.44	9.58	1%
4	USNagar	4067.01	93.62	2%
5	Almora	2354.58	66.11	3%
6	Bageshwar	900.34	30.85	3%
7	Champawat	859.29	29.91	3%
8	Pithoragarh	1697.84	62.03	4%
9	Dehradun	2581.37	109.53	4%
10	Tehri	2621.60	138.31	5%
11	Uttarkashi	1360.55	92.28	7%
12	Nainital	2122.41	146.42	7%
13	Haridwar	3335.03	263.49	8%
	Total	26821.80	1051.82	4%

2.3) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 6 and AT-6A, AWP&B, 2009-10) (in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Haridwar	3335.03	132.74	4%
2	Pauri	2507.58	104.79	4%
3	Rudraprayag	916.44	55.70	6%
4	Uttarkashi	1360.55	106.74	8%
5	Chamoli	1497.77	120.44	8%
6	Tehri	2621.60	260.52	10%
7	Dehradun	2581.37	324.25	13%
8	USNagar	4067.01	687.54	17%
9	Nainital	2122.41	440.61	21%
10	Champawat	859.29	195.84	23%
11	Pithoragarh	1697.84	418.02	25%
12	Almora	2354.58	603.90	26%
13	Bageshwar	900.34	251.76	28%
	Total	26821.80	3702.86	14%

2.4) Month-wise foodgrains lifting

(in MTs)

Month	Actual lifting	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	1051.81	1051.81	2235.15	2235.15
May	0.00	1051.81	2235.15	4470.30
Jun	1860.64	2912.45	2235.15	6705.45
Jul	486.84	3399.30	2235.15	8940.60
Aug	1958.47	5357.76	2235.15	11175.75
Sep	2324.07	7681.84	2235.15	13410.90
Oct	1674.45	9356.28	2235.15	15646.05
Nov	2414.05	11770.33	2235.15	17881.20
DEC	4134.44	15904.77	2235.15	20116.35

*: including unspent balance as on 31.3.2008.

2.5) Foodgrains Allocation & Lifting

(in MTs)

Allocation	Unspent balance as on 31.3.08	Lifting\$ upto 31.12.08	Total availability	% availability	Bench mark (85%)
26821.80	1051.82	14853.13	15904.95	59%	22798.53

\$: Lifting reported by State

2.6) District-wise Foodgrains availability as on 31.12.08

(Refer col. 5 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted	Total Availability	% Availability
1	Pauri	2507.5778	0.00	1190.37	1190.37	47%
2	Haridwar	3335.0261	263.49	1370.85	1634.34	49%
3	Chamoli	1497.7746	9.68	744.05	753.73	50%
4	Rudraprayag	916.4435	9.58	453.44	463.02	51%
5	Tehri	2621.6029	138.31	1272.26	1410.57	54%
6	Uttarkashi	1360.5466	92.28	655.88	748.16	55%
7	USNagar	4067.01365	93.62	2348.14	2441.76	60%
8	Dehradun	2581.3683	109.53	1451.4	1560.93	60%
9	Pithoragarh	1697.84125	62.03	1062.74	1124.77	66%
10	Champawat	859.28885	29.91	549.12	579.03	67%
11	Bageshwar	900.33545	30.85	604.04	634.89	71%
12	Almora	2354.5767	66.11	1648.04	1714.15	73%
13	Nainital	2122.4056	146.42	1502.8	1649.22	78%
	Total	26821.8013	1051.82	14853.13	15904.95	59%

\$: Lifting reported in AWP&B 2009-10

2.7) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Availability	% availability	Utilisation	% Utilisation
26821.80	15904.95	59%	12202.09	45%

2.8) District-wise Utilisation of foodgrains

(Refer col. 6 of table AT- 6 and AT-6A, AWP&B, 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Pithoragarh	1697.84125	706.75	42%
2	Chamoli	1497.7746	633.29	42%
3	Bageshwar	900.33545	383.13	43%
4	USNagar	4067.01365	1754.22	43%
5	Pauri	2507.5778	1085.58	43%
6	Tehri	2621.6029	1150.05	44%
7	Rudraprayag	916.4435	407.32	44%
8	Champawat	859.28885	383.19	45%
9	Haridwar	3335.0261	1501.60	45%
10	Uttarkashi	1360.5466	641.42	47%
11	Almora	2354.5767	1110.25	47%
12	Dehradun	2581.3683	1236.68	48%
13	Nainital	2122.4056	1208.61	57%
	Total	26821.8013	12202.09	45%

3. ANALYSIS ON COOKING COST [PRIMARY + UPPER PRIMARY]

3.1) Releasing details

Releases for Cooking cost by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		191.05
	Adhoc Releaseaed	21-05-2008	586.23
	1st Installment	08-09-2008	395.19
	2nd Installment	19-11-2008	1172.47
	Sub total		
Upper Primary	OB as on 01.04.08		246.14
	Adhoc Releaseaed	21-05-2008	419.31
	1st Installment	08-09-2008	173.17
	2nd Installment	19-11-2008	838.63
	Sub total		
Grand Total			4022.19

3.2) Verification of Cooking Cost Allocation for the year 2008-09

	<u>Rs. In Cr.</u>
Central [731105*203*1.58/10000000]-PRY	23.45
Central [393444*203*2.10/10000000]-U PRY	16.77
Subtotal	40.22
State Share [731105*203*1.34/10000000]-PRY	19.89
State Share [393444*203*0.82/10000000]-U PRY	6.55
Subtotal	26.44
G. Total	66.66
Actual Allocation shown in State Plan	59.07
Diff.	7.59

ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

3.3.1) District-wise opening balance as on 1.4.2008

(Refer col. 4 of table AT- 7 and AT-7A, AWP&B, 2009-10) (Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	Chamoli	368.03	2.59	1%
2	Rudraprayag	223.39	2.4	1%
3	Pauri	609.50	14.56	2%
4	Champawat	220.83	5.79	3%
5	Almora	579.55	15.57	3%
6	USNagar	1031.94	30.82	3%
7	Pithoragarh	413.44	15.51	4%
8	Dehradun	637.13	31.98	5%
9	Bageshwar	219.83	11.67	5%
10	Nainital	529.74	36.6	7%
11	Uttarkashi	341.90	37.11	11%
12	Tehri	653.04	102.74	16%
13	Haridwar	837.55	318.75	38%
	Total	6665.88	626.09	9%

3.3.2) District-wise unspent balance as on 31.12.2008

(Refer col. 7 of table AT- 7 and AT-7A, AWP&B, 2009-10) (Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Almora	579.55	-25.80	-4%
2	Chamoli	368.03	31.07	8%
3	Dehradun	637.13	59.45	9%
4	Pauri	609.50	65.98	11%
5	Bageshwar	219.83	31.46	14%
6	Nainital	529.74	79.26	15%
7	Pithoragarh	413.44	66.12	16%
8	Rudraprayag	223.39	38.46	17%
9	Uttarkashi	341.90	68.40	20%
10	Champawat	220.83	47.26	21%
11	USNagar	1031.94	224.08	22%
12	Tehri	653.04	198.11	30%
13	Haridwar	837.55	432.34	52%
	Total	6665.88	1316.19	20%

3.4) Cooking cost allocation and disbursed to Districts

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability	Bench mark (85%)
6665.88	626.09	3782.11	4408.20	66%	5666.00

3.5) District-wise Cooking Cost availability

(Refer col. 5 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost as on 31.12.08	% Availability of cooking cost
1	Almora	579.55	15.57	241.50	257.07	44%
2	Chamoli	368.03	2.59	182.93	185.52	50%
3	Pauri	609.50	14.56	313.47	328.03	54%
4	Dehradun	637.13	31.98	340.78	372.76	59%
5	Pithoragarh	413.44	15.51	227.47	242.98	59%
6	Bageshwar	219.83	11.67	118.65	130.32	59%
7	Rudraprayag	223.39	2.4	136.08	138.48	62%
8	USNagar	1031.94	30.82	647.27	678.09	66%
9	Champawat	220.83	5.79	141.10	146.89	67%
10	Uttarkashi	341.90	37.11	193.46	230.57	67%
11	Nainital	529.74	36.6	352.37	388.97	73%
12	Tehri	653.04	102.74	387.65	490.39	75%
13	Haridwar	837.55	318.75	499.38	818.13	98%
	Total	6665.88	626.09	3782.11	4408.20	66%

3.6) Cooking Cost Utilisation

Allocation	Availability	% Availability	Utilisation	% Utilisation
6665.88	4408.20	66%	3092.01	46%

3.7) District-wise Utilisation of Cooking cost

(Refer col. 6 of table AT- 7 and AT-7A, AWP&B, 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Chamoli	368.03	154.45	42%
2	Pithoragarh	413.44	176.86	43%
3	Pauri	609.50	262.05	43%
4	USNagar	1031.94	454.01	44%
5	Tehri	653.04	292.28	45%
6	Rudraprayag	223.39	100.02	45%
7	Bageshwar	219.83	98.86	45%
8	Champawat	220.83	99.63	45%
9	Haridwar	837.55	385.79	46%
10	Uttarkashi	341.90	162.17	47%
11	Almora	579.55	282.87	49%
12	Dehradun	637.13	313.31	49%
13	Nainital	529.74	309.71	58%
	Total	6665.88	3092.01	46%

4. Reconciliation of utilisation and performance during 2008-09

4.1) Mismatch between Utilisation of Foodgrains and Cooking Cost [PRIMARY + UPPER PRIMARY]
(Refer para 2.8 and para 3.7 of the analysis sheet (mentioned above))

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	Chamoli	42%	42%	0
2	Pauri	43%	43%	0
3	Uttarkashi	47%	47%	0
4	Rudraprayag	44%	45%	0
5	Champawat	45%	45%	1
6	USNagar	43%	44%	1
7	Tehri	44%	45%	1
8	Haridwar	45%	46%	1
9	Pithoragarh	42%	43%	1
10	Dehradun	48%	49%	1
11	Nainital	57%	58%	2
12	Almora	47%	49%	2
13	Bageshwar	43%	45%	2
	Total	45%	46%	1%

4.2 Number of meal to be served and actual number of meal served during 2008-09 [PRIMARY + UP]
(Refer col. 5 and 10 of table AT- 5 and AT-5A, AWP&B, 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Pauri	20985937	11410379	54%
2	Almora	19959975	10954051	55%
3	Dehradun	22067521	12248059	56%
4	Rudraprayag	7692279	4449079	58%
5	Bageshwar	7569870	4439554	59%
6	Chamoli	12674914	8350934	66%
7	Pithoragarh	14187873	9419923	66%
8	Uttarkashi	11714318	8104241	69%
9	Champawat	7653709	5609288	73%
10	USNagar	35288708	27181932	77%
11	Nainital	18274872	14219678	78%
12	Tehri	22417899	18083402	81%
13	Haridwar	27795572	26504965	95%
	Total	228283447	160975485	71%

4.3 Reconciliation of Food grains utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 8 and AT-8A, AWP&B, 2009-10) (In MTs)

No	District	No. of Meals served	Expected consumption	Actual Consumption	Diff.	Diff.(%)
1	Haridwar	26504964.89	3000.38	1501.60	-1499	-50%
2	Tehri	18083402	2121.48	1150.05	-971	-46%
3	USNagar	27181932	3058.25	1754.22	-1304	-43%
4	Champawat	5609287.889	624.44	383.19	-241	-39%
5	Pithoragarh	9419923.417	1079.06	706.75	-372	-35%
6	Uttarkashi	8104241	948.95	641.42	-308	-32%
7	Chamoli	8350934.333	935.05	633.29	-302	-32%
8	Nainital	14219677.67	1623.45	1208.61	-415	-26%
9	Bageshwar	4439554.333	505.83	383.13	-123	-24%
10	Rudraprayag	4449079.444	505.91	407.32	-99	-19%
11	Dehradun	12248058.67	1422.97	1236.68	-186	-13%
12	Pauri	11410378.67	1223.01	1085.58	-137	-11%
13	Almora	10954051	1205.30	1110.25	-95	-8%
	Total	160975485.3	18254.08	12202.09	-6052	-33%

4.4 Reconciliation of Cooking Cost utilisation during 2008-09 [PRIMARY + UPPER PRIMARY]

(Refer col. 4 and 5 of table AT- 9 and AT-9A, AWP&B, 2009-10)

(Rs. in Lakhs)

Sr. No.	District	Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	Haridwar	587.69	385.79	66%
2	Tehri	408.70	292.28	72%
3	USNagar	600.75	454.01	76%
4	Champawat	123.28	99.63	81%
5	Chamoli	184.09	154.45	84%
6	Pithoragarh	210.19	176.86	84%
7	Uttarkashi	182.97	162.17	89%
8	Nainital	316.72	309.71	98%
9	Bageshwar	98.78	98.86	100%
10	Rudraprayag	98.88	100.02	101%
11	Pauri	245.86	262.05	107%
12	Dehradun	275.37	313.31	114%
13	Almora	239.27	282.87	118%
	Total	3572.57	3092.01	87%

5. ANALYSIS ON MANAGEMENT, MONITORING & EVALUATION

5.1) Releasing details

Releases for MME by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		22.882
	Adhoc Released	21-05-2008	26.24
	1st Installment	08-09-2008	3.368
	2nd Installment	19-11-2008	52.49
	Total		104.98

5.2) 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 1.4.2008	22.88	22.88	0	0%
2	Allocation for 2008-09	104.98	104.98	0.00	0%
3	Releasing during 2008-09	82.10	82.10	0.00	0%
4	Total Availability	104.98	104.98	0.00	0%

5.3) Utilisation of MME during 2008-09 (Rs. In lakhs) (As on 31.12.08)

Sl. No.	Activity	Allocated for 2008-09	Expenditure	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6
1	School Level Expenses	52.49	52.49	100%	0.00
2	Management, Supervision, Training & Internal Monitoring	36.74	20.31	55%	16.43
3	External Monitoring & Evaluation	15.75	0.20	1%	15.55
Total		104.98	72.99	70%	31.99

6. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT

6.1) Releasing details

Releases for TA by Gol (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		11.85
	Adhoc Released	21-05-2008	83.8
	1st Installment	08-09-2008	71.98
	2nd Installment	19-11-2008	167.63
Total			335.26

6.2) Reconciliation of TA 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 1.4.2008	11.85	11.85	0.00	0%
2	Allocation for 2008-09	335.26	323.41	-11.85	-4%
3	Releasing during 2008-09	323.41	323.41	0.00	0%
4	Total Availability	335.26	335.26	0.00	100%

6.3) Utilisation of TA during 2008-09

Allocated for 2008-09		335.26	(Rs. in lakhs)		(As on 31.12.08)	
Total availability of funds	Foodgrains Lifted (in MTs)	Maximum fund permissible	actual expenditure incurred by State	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5=(3-4)	6	7= (1-4)
335.26	14853.05	185.66	148.67	36.99	44%	186.59

7. INFRASTRUCTURE DEVELOPMENT DURING 2008-09

7.1) Kitchen Sheds

7.1.1) Releasing details

Releases for Kitchen sheds by GoI as on 31.1.2009				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)		4164	2498.12
	2nd (2006-07)			
	1st (2008-09)			
	Sub total		4164	2498.12
Upper Primary	1st (2007-08)		809	485.40
	1st (2008-09)			
	Sub total		809	485.40
Grand Total			4973	2983.52

7.1.2) Reconciliation of amount sanctioned

Year	GoI records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	4973	2983.52	4972	2983.20	0%	0%

7.1.3) Achievement (under MDM Funds)

Sanctioned by GoI during 2006-		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
4973	2983.52	4972	2983.20	100%	100%

7.2 Kitchen Devices

7.2.1) Releasing details

Releases for Kitchen devices by GoI as on 31.3.09				
Schools	Installment	Dated	Units	Amount (in lakh)
Primary	1st (2006-07)		8440	422
	2nd (2006-07)			
	Sub total		8440	422
Upper Primary	1st (2007-08)		409	40.45
	1st (2008-09)		6127	306.35
	Sub total		6536	346.8
Grand Total			15376	768.8

7.2.2) Reconciliation of amount sanctioned

Year	GoI records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-2009	15376	768.8	15376	768.8	0%	0%

7.2.3) Achievement (under MDM Funds)

Sanctioned during 2006-09		Achievement (C+IP)		Achievement as % of	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
15376	768.80	18475	768.8	120%	100%

8. ANALYSIS OF NO OF CHILDREN

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

8.1.1) Population Vs Enrollment/Availing MDM

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2007-08	983200	766169	-22%	983200	737712	-25%
2008-09	983428	722682	-27%	983428	690453	-30%
Variation	0.02%	-6.02%		0.02%	-6.84%	

8.1.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govt+LB+G. A	724240	722685	0%	722685	702116	-3%
ECS Centre	38834	38073	-2%	38073	20566	-46%
AIE Centre	12754	5411	-58%	5411	0	-100%
Total	775828	766169	-1%	766169	722682	-6%

8.1.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE) (07-08)	MDM	% variation
Govt+LB+G. A	763686	722685	-5%	763686	702116	-8%
ECS Centre	31720	38073	20%	31720	20566	-35%
AIE Centre	23039	5411	-77%	23039	0	-100%
Total	818445	766169	-6%	818445	722682	-12%

Source: DISE for Govt+LB+Govt aided

8.1.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govt+LB+G. A	692035	677583	-2%
ECS Centre	33659	12870	-62%
AIE Centre	12018	0	-100%
Total	737712	690453	-6%

8.1.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govt+LB+G. A	722685	692035	-4%	702116	677583	-3%
ECS Centre	38073	33659	-12%	20566	12870	-37%
AIE Centre	5411	12018	222%	0	0	#DIV/0!
Total	766169	737712	-4%	722682	690453	-4%

8.2) ANALYSIS ON NUMBER OF CHILDREN (UPPER PRIMARY)

8.2.1) Population Vs MDM Enrollment/ availing MDM in 2008-09

Year	Population	MDM-Enrl	% variation	Population	MDM-Aval	% variation
2008-09	604131	418580	-31%	604131	395741	-34%

8.2.2) SSA-Enrollment Vs MDM Enrollment/ availing MDM in 2008-09

Year	SSA (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
2008-09	381230	418580	-10%	381230	395741	4%

Source: DISE for Govt+LB+Govt aided

8.2.3) Enrollment Vs availing MDM in 2008-09

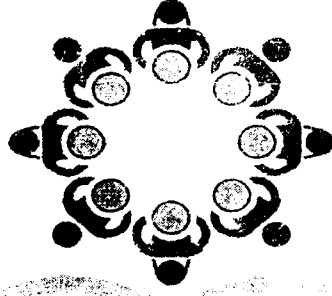
Institutions	2009-10		
	Enrollment as on 30.9.2008	availing MDM in 2008- 09	% variation
Govt+LB+G. A	416184	394877	-5%
ECS Centre	2396	864	-64%
AIE Centre	0	0	
Total	418580	395741	-5%

9. ANALYSIS OF WORKING DAYS

Year	SSA-DISE	MDM	% variation
2006-07*	203	233	15%
2007-08	213	220	3%
2008-09	NA	203	-
2009-10		228 State's Claim	

* 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 2009-10

APPRAISAL NOTE

STATE: WEST BENGAL
(Date of the Meeting: 26.03.2009)

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Mid Day Meal Scheme - Annual Work Plan & Budget 2009-10

State: **WEST BENGAL**

Date of the PAB meeting: 26.03.2009

Appraisal Notes

Part-A : General Information

1.1 Introduction:

The Cooked Mid-Day Meal Programme was started in West Bengal in 1100 schools of 6 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, 2009, 70843 Primary Schools including SSKs with an enrolment of 76,71,009 & 6,116 Upper Primary schools including MSKs (Class VI-VIII) with an enrolment of 15,91,276 students (covering 86 EBBs) in this State have been covered.

1.2 Basic Information:

(Year 2008-09)

S. No.	INDICATORS	STATUS		
1. No. of Children		PRY	U PRY	TOTAL
A	Approved by MDM-PAB for 2008-09			
i)	No. of children availing MDM	71,33,880	38,16,192	1,09,50,072
B	AWP&B 2009-10 (Table 4 & 4A)			
i)	Enrollment as on 30.9.2008	96,39,348	43,52,132	1,39,91,480
ii)	No. of children availing MDM as on 30.9.2008	76,71,009 [108%]*	15,91,276 [42%]*	92,62,285 [85%]*
C	Quarterly Progress Report (QPR)			
i)	Average no. of children availing MDM as per QPR-1	76,71,009 [108%]*	15,91,276 [42%]*	92,62,285 [85%]*
ii)	Average no. of children availing MDM as per QPR-2	76,71,009 [108%]*	15,91,276 [42%]*	92,62,285 [85%]*
	Average no. of children availing MDM as per QPR-3	76,71,009 [108%]*	15,91,276 [42%]*	92,62,285 [85%]*

* :- % of PAB Approved

2.	Average no. of working days (210 days for FY 2008-09 approved by PAB)	PRY	U PRY
i)	No. of working days approved by PAB (upto 31.12.08)	154	154
ii)	No. of working days on which MDM served as on 31.12.2008	113	70

3. Financial Status	PRY	U PRY
AVERAGE UNIT COOKING COST PCPD	Rs. 2.58	Rs. 3.10
i) State's contributions in cooking cost per child per day	Re. 1.00	Re 1.00
ii) Budget Provision for cooking cost for the year 2008-09	(Central Share - Rs. 40,499.61 Lakhs) (State Share - Rs. 22,995.00 Lakhs)	

4. QPR Status	Status
i) 1 st , 2 nd & 3 rd Quarter dated 14.03.2009	Received on 20.3.2009

Part-B : Review of Performance in 2008-09
(01.04.08 to 31.12.2008)

2. Based on the information provided by the State Govt. in its AWP&B 2009-10, the performance during 2008-09 (01.04.08 to 31.12.2008) was reviewed. The major issues in implementation during 2008-09 are summarized as under: -

2.1 NON-COVERAGE

2.1.1 Non-coverage by Institutions (Primary)

i) An analysis of the district wise covering of primary schools as on 31.12.2008, 10 % primary institutions have not been covered under the programme.

Sl. No.	Type of Institutions	No. of Institutions	No. of Institution serving MDM	NON-COVERAGE	
				No.	%
1	Govt+ Local Body	49,891	48,088	1,803	4%
2	Govt Aided	9,530	4,609	4,921	52%
3	EGS/AIE	19,160	18,146	1,014	5%
4	Total	78,581	70,843	7,738	10%

ii) District wise analysis of such non-coverage of primary schools during 2008-09 is as under:

Sl. No.	Districts	No. of Institutions	No. of Institution serving MDM	NON-COVERAGE	
				No.	%
1	Kolkata	2,739	862	1,877	69%
2	S/24 Pgs.	5,973	4,407	1,566	26%
3	N/24 Pgs.	5,670	4,551	1,119	20%
4	Hooghly	3,955	3,287	669	17%
5	Burdwan	6,116	5,253	863	14%
6	Nadia	3,853	3,368	485	13%
7	D/Dinajpur	1,946	1,743	203	10%
8	Malda	2,920	2,669	251	9%
9	Siliguri	759	711	48	6%

iii) Details of institutions at upper primary stage which are serving mid day meal (Table 3B of AWP&B 2009-10) have not been provided by the State Govt, so appraisal team could not analyze non-coverage of upper primary institutions.

2.1.2 Non-coverage of Children Availing MDM (Upper Primary)

i) An analysis of the district wise children availing mid day meal in upper primary stage as on 31.12.2008, 58 % children in upper primary school have been not covered under the programme.

Sl. No.	Type of Institutions	No. of Children availing MDM as per PAB for 2008-09	No. of children availing MDM as on 31.12.2008	NON-COVERAGE	
				No.	%
1	Govt+ Local Body + Govt Aided	36,15,676	14,51,944	21,63,732	60%
2	EGS/AIE	2,00,517	1,39,332	61,185	31%
3	Total	38,16,192	15,91,276	22,24,916	58%

iii) The major districts, where mid day meal has not been served to children at upper primary stage, are as below:

Sl. No.	Districts	No. of Children availing MDM as per PAB for 2008-09	No. of children availing MDM as on 31.12.2008	NON-COVERAGE	
				No.	%
1	D/Dinajpur	82,444	0	82,444	100%
2	Hooghly	2,25,149	0	2,25,149	100%
3	Kolkata	1,20,953	0	1,20,953	100%
4	Nadia	2,47,773	8,616	2,39,157	97%
5	N/24 Pgs.	3,70,754	23,175	3,47,579	94%
6	S/24 Pgs.	3,23,235	33,119	2,90,116	90%
7	Burdwan	2,98,217	33,420	2,64,797	89%
8	Jalpaiguri	1,77,664	36,329	1,41,335	80%
9	Siiguri	43,031	12,412	30,619	71%
10	Howrah	1,81,614	55,352	1,26,262	70%
11	Cooch Behar	1,48,966	55,021	93,945	63%
12	Malda	1,71,965	75,532	96,433	56%
13	Birbhum	1,59,227	75,128	84,094	53%
14	U/Dinajpur	1,13,329	71,019	42,310	37%

2.2 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening stock as on 01.04.08:

An analysis of the district wise opening stock of food grains as 01.04.2008 shows, Nil opening stock was in 5 Districts and 5 districts had less than 5% opening stock of foodgrains. Details of position of opening balance as on 01.04.2008 are as follows: (Refer Table 2.2.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 2.2.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	5	5	4	5	1	20

2.2.2 Level of closing stock as on 31.12.08 :

An analysis of the district wise unutilized stock of food grains as on 31.12.2008 shows, Nil unutilized stock was in 7 Districts. Details of position of unutilized stock as on 31.12.2008 are as follows: (Refer Table 2.2.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 2.2.2 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	7	2	4	6	1	20

Districts having NIL unspent balance as on 31.03.08 (or) 31.12.08 is unlikely in view of the fact that

- As per the format supplied by MHRD vide Table-6 of AWP&B 2009-10, the unspent balance includes balance stock at District, Block and School levels.
- The Negative and NIL closing balance indicates that entire allocation has been utilized during the period 01.04.07 to 31.03.08 as well as during 01.04.08 to 31.12.08. 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 20 working days in April 2008 & January, 2009 as per AWP&B 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.

The State Govt. is requested to confirm that the NIL unutilized balance as on 31.03.08 and on 31.12.08 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 2009-10 by MHRD, Govt. of India. In other words, it is to be confirmed that the State Govt. did not treat release of resources from one level to another level (e.g. From District to Block) as utilisation.

2.2.3 Availability (OB + Lifting) of Food grains: (01.04.08 to 31.12.08)

State level total lifting (availability) as on 31.12.08 was 47%. (Table Refer 2.5 of the Analysis sheet). On analysis of district wise lifting as on 31.12.08, the following position emerges:-

Total No. of Districts = 20
(Ref : Table no. 2.5 of Analysis Sheet)

Sl. No.	Level of lifting	No. of Districts	Name of the districts
1	Below 50%	12	Kolkata (16%), N/24 (28%), DGHC (29%) etc.
2	50% to 70%	6	
3	Above 70%	2	E/Medinipur (83%) etc

State Govt. needs to clarify as to how the programme was implemented without interruption when the availability of food grains is so low in Kolkata (16%), N/24 (24%) etc.

2.2.4 Utilization of food grains:

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of foodgrains during 2008-09 (Refer Table 1.7 Analysis Sheet) shows wide variations in inter-district food grain utilization. State level utilization was 38% as on 31.12.2008. Level of inter-district variations in utilization is summarized as under: -

Total No. of Districts = 20
(Bench mark of utilization = 73%)
(Ref : Table no. 2.7 of Analysis Sheet)

Sl. No.	Level of utilisation	No. of Districts	Name of the districts
1	Below 35%	8	Kolkata (14%), Hooghly (22%), Malda (27%) etc.
2	35% to 50%	8	
3	Above 50%	4	Purulia (63%), E/Medinipur (60%) etc

State Govt. is requested to explain such low and high utilization of food grains in the above districts.

2.3 COOKING COST (PRIMARY + UPPER PRIMARY)

2.3.1 Level of Opening balance as on 01.04.08:

i) An analysis of the district wise opening balance of cooking cost as on 01.04.2008, details of position of opening balance as on 1.4.08 are as follows (Refer Table 3.3.1 of the Analysis Sheet).

Opening Balance as on 01.04.2008

(Ref : Table no. 3.3.1 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	3	3	4	4	6	20

ii) The State Govt. is showing huge opening balance of cooking cost as on 01.04.08 in certain districts. The details are as under (Refer Table 3.3.1 of the Analysis Sheet):-

(Rs. In lakhs)

Sl. No.	Districts	OB as on 01.04.08	Annual requirement	OB as % of Annual requirement.
1	Siliguri	426.95	740.76	58%
2	Howrah	977.34	2464.57	40%
3	S/24 Pgs.	1688.09	4693.50	36%
4	Malda	1236.05	3511.65	35%

2.3.2 Level of closing balance as on 31.12.08 :

An analysis of the district wise unspent balance of cooking cost as on 31.12.08, the details of position of closing balance as on 31.12.08 are as follows: (Refer Table 3.3.2 of the Analysis Sheet).

Closing Balance as on 31.12.2008

(Ref : Table no. 3.3.2 of Analysis Sheet)

	0%	Less than 5%	5%-10%	11%-20%	Above 20%	Total
No. of Districts	1	2	4	6	7	20

ii) The State Govt. is showing huge unutilized balance of cooking cost as on 31.12.2008 in certain districts. The details are as under (Ref : Table no. 3.3.2 of Analysis Sheet):-

(Rs. In lakhs)

Sl. No.	Districts	USB as on 31.12.08	Annual requirement	USB as % of Annual requirement.
1	Malda	1924.29	3511.65	55%
2	Siliguri	382.10	740.76	52%
3	S/24 Pgs.	2305.95	4693.50	49%
4	Howrah	993.00	2464.57	40%

2.3.3 Utilization of Cooking cost

PRIMARY + UPPER PRIMARY: (01.04.08 to 31.12.08)

An analysis of the utilization of cooking cost during 2008-09 (*Refer Table 2.7 of the Analysis Sheet*) shows wide variations in inter-district cooking cost utilization. State level utilization was only 39%. Level of under utilization and inter-district variations in utilization are summarized as under:-

Total No. of Districts = 20
(Bench mark of utilization = 73%)
(Ref : Table no. 3.7 of Analysis Sheet)

Sl. No.	Level of utilization	No. of Districts	Name of the districts
1	Below 35%	8	Kolkata (15%), Hooghly (23%), Malda (27%) etc.
2	35% to 50%	8	
3	Above 50%	4	Purulia (63%), Siliguri & Bankura (58%) etc

2.4 Reconciliation of performance and cooking cost utilisation during 2008-09 (1.4.08 to 31.12.08)

2.4.1 Reconciliation of Expected No. of Meal vis-à-vis Actual No. of Meals served:

An analysis of expected number of Meals and actual number of Meals served during 01.04.08 to 31.12.2008 (9 Months) shows wide variations in the following districts:- (*Refer Table 4.2 of the Analysis Sheet*)

Total No. of Districts = 20
(Ref: Table 4.2 of the Analysis Sheet)

No.	District	Expected number of meals as per PAB (In Cr.)	Actual number of meal served by State (In Cr.)	Different (in Cr.)	Diff in percentage
1	2	3	4	5=4-3	6=(5 on 3)
1	Kolkata	2.74	0.66	-2.08	-76%
2	Cooch Behar	7.26	3.08	-4.18	-58%
3	Malda	8.86	3.79	-5.07	-57%
4	N/24 Pgs.	13.99	6.05	-7.94	-57%
5	DGHC	1.81	0.81	-1.00	-55%
6	Hooghly	8.86	4.38	-4.48	-51%
7	Jalpaiguri	8.98	4.49	-4.49	-50%
8	S/24 Pgs.	12.96	6.68	-6.28	-48%
9	Howrah	6.89	3.64	-3.26	-47%
10	U/Dinajpur	7.19	4.01	-3.18	-44%
11	Nadia	10.87	6.31	-4.56	-42%
12	D/Dinajpur	4.32	2.54	-1.78	-41%
13	Burdwan	11.94	7.21	-4.74	-40%
14	W/Medinipur	12.05	8.13	-3.92	-33%
15	Purulia	7.04	4.88	-2.16	-31%
16	Murshidabad	14.95	10.67	-4.27	-29%
17	E/Medinipur	11.17	8.14	-3.03	-27%
18	Bankura	7.61	5.56	-2.05	-27%
19	Birbhum	7.09	5.27	-1.81	-26%
20	Siliguri	2.04	1.53	-0.52	-25%

2.4.2 Reconciliation of Cooking cost utilized vis-à-vis No. of Meals served:

An analysis of cooking cost utilisation during 2008-09 (Refer Table 4.4 of the Analysis Sheet) as against the no. of meals served shows wide variations in the following districts:-

Total No. of Districts = 20

(Ref: Table 4.4 of the Analysis Sheet)

No.	District	No. of Meals served	Expected utilization of cooking cost (Rs. In Lakh)	Actual utilization of cooking cost (Rs. In Lakh)	Diff in percentage
Defeat					
1	E/Medinipur	8.14 Cr.	2184.04	1850.26	-15%
2	Nadia	6.31 Cr.	1629.89	1440.61	-12%
Excess					
1	DGHC	0.81 Cr.	215.68	265.20	+23%
2	Howrah	3.64 Cr.	966.75	1127.17	+17%

2.5 Utilization of MME (Reference Table - 5.3 of Analysis Sheet)

A sum of Rs. 916.38 lakhs was total availability during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards MME. against this, the State has shown utilisation of Rs. 171.61 lakh (Only 17% of allocation).

2.6 Utilization of Transport Assistance (Reference Table - 6.3 of Analysis Sheet)

A sum of Rs. 576.65 lakhs was total availability during 2008-09 (including unspent balance as on 31.3.08) as Central Assistance towards Transport Assistance. Against this, the State has shown utilisation of Rs. 912.71 lakh (45% of allocation). State Govt had also expended Rs. 112.99 lakhs for lifted foodgrains of 15065.97 MTs during 2007-08.

2.7 Construction of Kitchen Sheds (Reference Table -7.3 of Analysis Sheet)

Out of Rs. 70.15 Crore of Central assistance released towards construction of 11692 kitchen sheds during 2006-07 to 2007-08 for primary and upper primary stage, the State reported an amount of Rs. 62.03 Crore has been incurred for 10339 kitchen sheds (C+IP) as on 31.12.2008. (88% progress). A sum of 221.75 Crore for construction of 36,958 kitchen sheds has been released during 2008-09 on 12.12.2008.

2.8 Procurement of Kitchen devices (Reference Table -7.5 of Analysis sheet)

Out of Rs. 19.97 Crore of Central assistance released towards procurement of kitchen devices in 39,933 schools during 2006-07 to 2007-08 for primary and upper primary stage, the State reported an amount of Rs. 19.97 Crore has been incurred for 39,933 units (C+IP) as on 31.12.2008. (100% progress)

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

3.1 Number of children (Primary)

a) Trends in Enrollment [PRIMARY]:

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

- 3.1.1 In West Bengal, population (age group 6-10 years) has **fallen by 2.66%** from 2007-08 to 2008-09 as per Census-2001 projections. (Reference Table 8.1 of Analysis Sheet)
- 3.1.2 In 2008-09, **118%** of the projected population (age group 6-10 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Primary) whereas in 2007-08, **128%** of the population was enrolled in MDM Schools. (Reference Table 8.1 of Analysis Sheet)
- 3.1.3 From 2007-08 to 2008-09, there is **decrease** in enrollment in MDM Schools by **10%**. (Reference Table 8.2 of Analysis Sheet)
- 3.1.4 In 2007-08, MDM Enrollment was **6% more** than enrollment under SSA(DISE). (Reference Table 8.3 of Analysis Sheet)

b) Trends in number of children availing MDM [PRIMARY]:

- 3.1.5 In 2008-09, **94%** of the population (age group 6-10 as per Census 2001 projection for 2008) is claimed to be availing MDM (Primary). (Reference Table 8.1 of Analysis Sheet)
- 3.1.6 In 2007-08 to 2008-09, there is **21% decrease** in number of children availing MDM (from 96,70,999 to 76,71,009). (Reference Table 8.4 of Fact Sheet)
- 3.1.7 No. of children availing MDM, as percentage of enrollment in MDM schools, was **80%** in 2008-09. (Reference table 8.5 of analysis sheet)

3.2 Number of children (Upper Primary)

Trends in Enrollment and number of children availing MDM [UPPER PRIMARY]:

- 3.2.1 In 2008-09, **82%** of the projected population (age group 11-13 as per Census 2001 projection for 2008) has been enrolled in MDM schools (Upper Primary). (Reference Table 8.6 of Analysis Sheet)
- 3.2.2 In 2008-09, **only 30%** of the population (age group 11-13 as per Census 2001 projection for 2008) was availed MDM. (Reference Table 8.6 of Analysis Sheet)
- 3.2.2 In 2008-09, MDM Enrollment was **19% more** and number of children availing MDM was **57% less** than enrollment under SSA-DISE-2007-08. (Reference Table 8.7 of Analysis Sheet)
- 3.2.3 Number of children availing MDM in 2008-09 is **only 37%** of the enrollment as on 30.9.2008. (Reference Table 8.8 of Analysis Sheet)

3.3 Number of School days (PRY and U PRY):

Sl. No	Year	As per DISE Data	As per MDM Sanctions
1	2006-07*	210	222
3	2007-08	202	222
4	2008-09	Not available	210
5	2009-10	Not available	210 (State's claim)

*: AAR Applied

3.4. MDM-PAB decisions

No	Details	As per State Plan (Table No.16 /16-A)	Recommendations by Appraisal Team	Approval by MDM- PAB
1	No. of Children availing MDM			
	Primary			
1.1	Govt. + Govt. aided + LB schools	64,70,334	64,70,334	
1.2	EGS	11,66,041	11,66,041	
1.3	AIE	34,634	34,634	
	TOTAL (A)	76,71,009	76,71,009	
	Upper Primary			
1.4	Govt. + Govt. aided + LB schools	34,08,530	34,08,530	
1.5	EGS	2,90,782	2,90,782	
1.6	AIE	0	0	
	TOTAL (B)	36,99,312	36,99,312	
	GRAND TOTAL (A) +(B)	1,13,70,321	1,13,70,321	
2	No. of Working days			
2.1	Primary	210	202*	
2.2	Upper Primary	210	202*	

*: Working days as per DISE-2007-08

3.5) QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2009-10:

3.5.1 Food grains:

No.	Stage	Recommendations by Appraisal Team:		Quantity in MTs.
		No. of Children approved	No. of Working days	
1	Primary (@ 100 gms)	76,71,009	202	1,54,954.33
2	Upper Primary (@150 gms.)	36,99,312	202	1,32,089.15
			TOTAL	2,67,043.53

3.5.2 Cooking cost, MME and Transport Assistance

Sl. No.	Component/norm	Amount admissible (Rs. in lakhs)
Primary		
1	Cooking cost @ Rs. 1.58 per child/day (76,71,009 X 202 days x Rs. 1.58)	24,482.79
2	Transportation Cost @ Rs. 750.00 MT (76,71,009 x 202 days x 0.0001 MT x Rs. 750)	1,162.16
3	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation)	615.01
	TOTAL	26,259.96
Upper Primary		
4	Cooking cost @ Rs. 2.10 per child/day (36,99,312 x 202 days x Rs. 2.10)	15,692.48
5	Cost transportation @ Rs. 750.00 MT (36,99,312 x 202 days x 0.00015 x Rs.750)	840.67
6	Management Monitoring and Evaluation (MME) 1.8% of cost of foodgrains, cooking cost and cost of transportation	408.56
	TOTAL	16,941.71
	GRAND TOTAL	43,201.67

Government of India
National Programme of Mid-Day Meal in Schools
Annual Work Plan & Budget (AWP&B) 2009-10

State : WEST BENGAL

Part-D: ANALYSIS SHEET

Section-A : REVIEW OF IMPLEMENTATION OF MDM SCHEME DURING 2008-09 (1.4.08 to 31.12.08)

1. Calculation of Bench mark for utilisation.

1.1) No. of children

Stage	MDM PAB Approval for 2008-09	Actuals as per AWP&B 2009-10 (AT-5&SA)	Diff	Diff in %
1	2	3	4=(3-2)	5=(4/2)*100
Primary	7133880	7671009	537129	8%
Up Primary	3816192	1591276	-2224916	-58%
Total	10950072	9262285	-1687787	-15%

1.2) No. of School working days (for the period 01.04.08 to 31.12.08)

PY & UP.PY	154	92	-63	-41%
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Note: 92 days is average number of working days of districts of PY+ U.PY.

1.3) No. of Meals (PY & UP.PY)

i) Base period 01.04.08 to 31.12.08

Stage	No. of Meals as per PAB approval	No. of Meals claimed to have served by the	Diff.	Diff in %
PY & UP PY	1686311088	847499078	-838812011	-50%

ii) Base period 01.04.08 to 31.03.09 (As per PAB approval = 210 days)

Stage	No. of Meals as per PAB approval for the period 1.4.08 to	PAB approval for the period 01.04.08 to 31.12.08	Bench Mark as per State's claim
PY & UP PY	2299515120	1686311088	73%

2. ANALYSIS ON FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.1) 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	Allocation for 2008-09	270021.52	270021.39	-0.13	0%
2	Opening Stock as on 1.4.2008	18851.09	18611.54	-239.55	-1%
3	Lifting* as on 31.12.2008	108526.80	106710.63	-1816.17	-2%

*: Lifting as per FCI Bills for Gol

2.2) ANALYSIS ON OPENING STOCK AND UNSPENT STOCK OF FOOTGRAINS

2.2.1) District-wise opening balance as on 1.4.2008 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Opening Stock as on 1.4.2008	% of OS on allocation 2008-09
1	D/Dinajpur	6878.92	0.00	0%
2	DGHC	2992.47	0.00	0%
3	Hooghly	19523.16	0.00	0%
4	Murshidabad	25386.20	0.00	0%
5	U/Dinajpur	9766.59	27.26	0%
6	Bankura	11036.62	163.70	1%
7	Kolkata	4545.12	69.49	2%
8	Nadia	20859.56	416.51	2%
9	Cooch Behar	11198.47	252.22	2%
10	Burdwan	18641.68	432.24	2%
11	Malda	14887.40	793.85	5%
12	Birbhum	12732.12	733.54	6%
13	Howrah	10537.34	1054.38	10%
14	N/24 Pgs.	22051.50	2259.94	10%
15	W/Medinipur	21608.60	2322.45	11%
16	Jalpaiguri	10953.11	1347.04	12%
17	Purulia	8394.21	1371.66	16%
18	S/24 Pgs.	20008.55	3311.33	17%
19	Siliguri	3116.16	526.86	17%
20	E/Medinipur	14903.61	3529.07	24%
	Total	270021.39	18611.54	7%

2.2.2) District-wise unspent balance as on 31.12.2008 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Bankura	11036.62	0.00	0%
2	Burdwan	18641.68	0.00	0%
3	D/Dinajpur	6878.92	0.00	0%
4	N/24 Pgs.	22051.50	0.00	0%
5	Nadia	20859.56	0.00	0%
6	U/Dinajpur	9766.59	5.01	0%
7	DGHC	2992.47	4.97	0%
8	Kolkata	4545.12	92.05	2%
9	Jalpaiguri	10953.11	325.80	3%
10	Birbhum	12732.12	513.36	5%
11	Malda	14887.40	1017.45	7%
12	Cooch Behar	11198.47	945.51	8%
13	S/24 Pgs.	20008.55	1966.30	10%
14	Purulia	8394.21	882.35	11%
15	Hooghly	19523.16	2736.41	14%
16	Howrah	10537.34	1484.43	14%
17	Murshidabad	25386.20	4228.65	17%
18	Siliguri	3116.16	524.46	17%
19	W/Medinipur	21608.60	4164.50	19%
20	E/Medinipur	14903.61	3417.26	23%
	Total	270021.39	22408.50	8%

2.3) Month-wise foodgrains lifting:

(in MTs)

Month	Actual lifting [^]	Cum Actual lifting	Ideal lifting	Cum Ideal lifting
Apr*	21257.50	21257.50	22501.79	22501.79
May	14316.03	35573.53	22501.79	45003.59
Jun	15678.08	51251.61	22501.79	67505.38
Jul	13301.78	64553.39	22501.79	90007.17
Aug	16236.18	80789.57	22501.79	112508.97
Sep	16364.10	97153.67	22501.79	135010.76
Oct	0.00	97153.67	22501.79	157512.55
Nov	11056.88	108210.55	22501.79	180014.35
Dec	18927.79	127138.34	22501.79	202516.14

* including unspent balance of 18611.54 MTs as on 31.3.2008 as per AWP&B 2009-10

[^]: as per FCI Bills

2.4) Foodgrains Allocation & Lifting (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

Allocation	Opening balance as on 1.4.2008	Lifting upto 31.12.08	Total Availability	% Availability
270021.39	18611.54	107185.14	125796.68	47%

2.5) District-wise Foodgrains availability as on 31.12.08 (Ref: Table AT-6 & 6A of AWP&B 2009-10)

(in MTs)

Sl. No.	District	Allocated	OB as on 1.4.2008	Lifted	Total Availability	% Availability
1	Kolkata	4545.12	69.49	678.39	747.88	16%
2	N/24 Pgs.	22051.50	2259.94	3928.73	6188.67	28%
3	DGHC	2992.47	0.00	880.92	880.92	29%
4	Nadia	20859.56	416.51	5910.93	6327.45	30%
5	Malda	14887.40	793.85	4194.66	4988.52	34%
6	Hooghly	19523.16	0.00	7114.65	7114.65	36%
7	D/Dinajpur	6878.92	0.00	2542.03	2542.03	37%
8	Cooch Behar	11198.47	252.22	3924.08	4176.30	37%
9	Burdwan	18641.68	432.24	6832.22	7264.46	39%
10	S/24 Pgs.	20008.55	3311.33	5516.75	8828.08	44%
11	U/Dinajpur	9766.59	27.26	4300.48	4327.74	44%
12	Jalpaiguri	10953.11	1347.04	3526.44	4873.49	44%
13	Ritshim	12732.12	733.54	5579.19	6312.73	50%
14	Howrah	10537.34	1054.38	4339.28	5393.66	51%
15	Bankura	11036.62	163.70	5915.48	6079.18	55%
16	W/Medinipur	21608.60	2322.45	10476.62	12799.07	59%
17	Murshidabad	25386.20	0.00	16285.50	16285.50	64%
18	Siliguri	3116.16	526.86	1595.89	2122.74	68%
19	Purulia	8394.21	1371.66	4813.15	6184.81	74%
20	E/Medinipur	14903.61	3529.07	8829.75	12358.83	83%
	Total	270021.39	18611.54	107185.14	125796.68	47%

2.6) Foodgrains Allocation, Lifting (availability) & Utilisation

Allocation	Total Availability	% T. Availability	Utilisation	% Utilisation
270021.39	125796.68	47%	103388.18	38%

2.7) District-wise Utilisation of foodgrains (Ref: Table AT-6 & 6A of AWP&B 2009-10)

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	Kolkata	4545.12	655.83	14%
2	Hooghly	19523.16	4378.24	22%
3	Malda	14887.40	3971.06	27%
4	N/24 Pgs.	22051.50	6188.67	28%
5	Cooch Behar	11198.47	3230.78	29%
6	DGHC	2992.47	875.95	29%
7	Nadia	20859.56	6327.44	30%
8	S/24 Pgs.	20008.55	6861.78	34%
9	D/Dinajpur	6878.92	2542.03	37%
10	Howrah	10537.34	3909.23	37%
11	Burdwan	18641.68	7264.46	39%
12	W/Medinipur	21608.60	8634.57	40%
13	Jalpaiguri	10953.11	4547.68	42%
14	U/Dinajpur	9766.59	4322.72	44%
15	Birbhum	12732.12	5699.37	45%
16	Murshidabad	25386.20	12056.85	47%
17	Siliguri	3116.16	1598.28	51%
18	Bankura	11036.62	6079.19	55%
19	E/Medinipur	14903.61	8941.56	60%
20	Purulia	8394.21	5302.47	63%
	TOTAL	270021.39	103388.18	38%

3. ANALYSIS ON COOKING COST (PRIMARY + UPPER PRIMARY)

3.1) Releasing details

Releases for Cooking cost by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary	OB as on 01.04.08		8526.15
	Adhoc Released	27.5.2008	5917.55
	1st Installment	12.9.2008	-2608.60
	2nd Installment*	5.12.2008	NA
	Availability in PY		
Upper Primary	OB as on 01.04.08		933.85
	Adhoc Released	27.5.2008	4207.35
	1st Installment	12.9.2008	3273.50
	2nd Installment*	5.12.2008	NA
	Availability in U PY		
Total Availability			--

* GoI had released total Rs. 150.00 Cr. towards recurring central assistance on 5.12.08 for 2nd Installment.

3.2) Verification of Cooking Cost Allocation for the year 2008-09

	Rs. In Cr.
Central [7133880 * 210 * 1.58/10000000]-PRY	236.70
State Share [7133880 * 210 * 1.00/10000000]-PRY	149.81
Subtotal	386.51
Central [3816192 * 210 * 2.10/10000000]- U PRY	168.29
State Share [3816192 * 210 * 1.00/10000000]- U PRY	80.14
Subtotal	248.43
Total	634.95
Actual Allocation shown in Table 7 & 7A	634.95
Diff.	0.00

3.3) ANALYSIS ON OPENING BALANCE AND CLOSING BALANCE

3.3.1) District-wise opening balance as on 1.4.2008 (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	% of OB on allocation 2008-09
1	DGHC	709.14	0.00	0%
2	Jalpaiguri	2700.90	0.00	0%
3	Kolkata	1000.70	0.00	0%
4	Hooghly	4712.36	29.56	1%
5	Cooch Behar	2661.77	72.61	3%
6	Nadia	4804.66	181.87	4%
7	Burdwan	4367.25	208.04	5%
8	Murshidabad	5889.88	452.73	8%
9	E/Medinipur	3484.24	271.18	8%
10	Birbhum	2955.65	298.03	10%
11	U/Dinajpur	2399.83	313.28	13%
12	D/Dinajpur	1635.35	216.05	13%
13	Purulia	1992.86	291.35	15%
14	W/Medinipur	5020.68	840.04	17%
15	N/24 Pgs.	5136.99	1285.32	25%
16	Bankura	2612.03	671.51	26%
17	Malda	3511.65	1236.05	35%
18	S/24 Pgs.	4693.50	1688.09	36%
19	Howrah	2464.57	977.34	40%
20	Siliguri	740.76	426.95	58%
	Total	63494.77	9460.00	15%

3.3.2) District-wise unspent balance as on 31.12.2008 (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Unspent Balance as on 31.12.2008	% of UB on allocation 2008-09
1	Purulia	1992.86	1.26	0%
2	E/Medinipur	3484.24	18.55	1%
3	Kolkata	1000.70	40.37	4%
4	Murshidabad	5889.88	329.07	6%
5	Hooghly	4712.36	441.05	9%
6	Bankura	2612.03	256.26	10%
7	Jalpaiguri	2700.90	272.44	10%
8	Burdwan	4367.25	499.43	11%
9	Birbhum	2955.65	351.91	12%
10	DGHC	709.14	102.48	14%
11	U/Dinajpur	2399.83	410.17	17%
12	Nadia	4804.66	847.98	18%
13	D/Dinajpur	1635.35	315.05	19%
14	W/Medinipur	5020.68	1071.21	21%
15	Cooch Behar	2661.77	584.99	22%
16	N/24 Pgs.	5136.99	1215.18	24%
17	Howrah	2464.57	993.00	40%
18	S/24 Pgs.	4693.50	2305.95	49%
19	Siliguri	740.76	382.10	52%
20	Malda	3511.65	1924.29	55%
	Total	63494.77	12362.74	19%

3.4) Cooking cost allocation and disbursed to Dists

Allocation	OB as on 1.4.08	Disbursed to Dist	Total Availability	% Availability
63494.77	9460.00	27770.16	37230.16	59%

3.5) District-wise Cooking Cost availability (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Opening Balance as on 1.4.2008	Cooking assistance received	Total Availability of cooking cost	% Availability of cooking cost
1	Kolkata	1000.70	0.00	192.14	192.14	19%
2	Hooghly	4712.36	29.56	1496.32	1525.89	32%
3	Nadia	4804.66	181.87	2106.72	2288.59	48%
4	Burdwan	4367.25	208.04	1996.33	2204.37	50%
5	Cooch Behar	2661.77	72.61	1276.15	1348.76	51%
6	N/24 Pgs.	5136.99	1285.32	1367.95	2653.27	52%
7	Jalpaiguri	2700.90	0.00	1397.08	1397.08	52%
8	DGHC	709.14	0.00	367.68	367.68	52%
9	Murshidabad	5889.88	452.73	2617.51	3070.24	52%
10	E/Medinipur	3484.24	271.18	1597.63	1868.91	54%
11	Birbhum	2955.65	298.03	1337.27	1635.30	55%
12	W/Medinipur	5020.68	840.04	2246.54	3086.59	61%
13	D/Dinajpur	1635.35	216.05	802.59	1018.64	62%
14	Purulia	1992.86	291.35	964.84	1256.19	63%
15	U/Dinajpur	2399.83	313.28	1237.98	1551.26	65%
16	Bankura	2612.03	671.51	1099.26	1770.77	68%
17	Malda	3511.65	1236.05	1643.28	2879.34	82%
18	Howrah	2464.57	977.34	1142.84	2120.17	86%
19	S/24 Pgs.	4693.50	1688.09	2493.58	4181.66	89%
20	Siliguri	740.76	426.95	386.46	813.42	110%
-	Total	63494.77	9460.00	27770.16	37230.16	59%

3.6) Cooking Cost Utilisation

Allocation	Disbursed	% Disbursed	Utilisation	% Utilisation
63494.77	37230.16	59%	24867.43	39%

3.7) District-wise Utilisation of Cooking cost (Ref: Table AT-7 & 7A of AWP&B 2009-10)

(Rs. In lakhs)

S.No.	Name of District	Allocation for 2008-09	Utilisation of Cooking assistance	% Utilisation
1	Kolkata	1000.70	151.77	15%
2	Hooghly	4712.36	1084.83	23%
3	Malda	3511.65	955.04	27%
4	N/24 Pgs.	5136.99	1438.09	28%
5	Cooch Behar	2661.77	763.77	29%
6	Nadia	4804.66	1440.61	30%
7	DGHC	709.14	265.20	37%
8	Burdwan	4367.25	1704.94	39%
9	S/24 Pgs.	4693.50	1875.71	40%
10	W/Medinipur	5020.68	2015.37	40%
11	Jalpaiguri	2700.90	1124.63	42%
12	D/Dinajpur	1635.35	703.60	43%
13	Birbhum	2955.65	1283.39	43%
14	Howrah	2464.57	1127.17	46%
15	Murshidabad	5889.88	2741.18	47%
16	U/Dinajpur	2399.83	1141.10	48%
17	E/Medinipur	3484.24	1850.26	53%
18	Bankura	2612.03	1514.51	58%
19	Siliguri	740.76	431.32	58%
20	Purulia	1992.86	1254.93	63%
-	Total	63494.77	24867.43	39%

4. Reconciliation of Utilisation and Performance during 2008-09 [PRIMARY+ UPPER PRIMARY]

4.1 Mismatch between Utilisation of Foodgrains and Cooking Cost (Ref: para 2.7 and 3.7 above)

Sr. No.	District	% utilisation of foodgrains	% utilisation of Cooking cost	Mis-match in % points
1	E/Medinipur	60%	53%	-7
2	Birbhum	45%	43%	-1
3	Murshidabad	47%	47%	-1
4	Nadia	30%	30%	0
5	Purulia	63%	63%	0
6	Cooch Behar	29%	29%	0
7	N/24 Pgs.	28%	28%	0
8	Burdwan	39%	39%	0
9	Jalpaiguri	42%	42%	0
10	W/Medinipur	40%	40%	0
11	Malda	27%	27%	1
12	Hooghly	22%	23%	1
13	Kolkata	14%	15%	1
14	Bankura	55%	58%	3
15	U/Dinajpur	44%	48%	3
16	S/24 Pgs.	34%	40%	6
17	D/Dinajpur	37%	43%	6
18	Siliguri	51%	58%	7
19	DGHC	29%	37%	8
20	Howrah	37%	46%	9
	Total	38%	39%	1

4.2 Number of meal to be served and actual number of meal served during 2008-09 (Ref: Table AT-5 & SA of AWP&B 2009-10)

Sr. No.	District	No of meals to be served during 2008-09	No of meal served during 2008-09	Effective Rate of Meals Served
1	Kolkata	27394225	6558250	24%
2	Cooch Behar	72571615	30810674	42%
3	Malda	88614130	37934943	43%
4	N/24 Pgs.	139907524	60473050	43%
5	DGHC	18125955	8089668	45%
6	Hooghly	88552734	43782388	49%
7	Jalpaiguri	89824926	44924639	50%
8	S/24 Pgs.	129550289	66763128	52%
9	Howrah	68947993	36375741	53%
10	U/Dinajpur	71937979	40137893	56%
11	Nadia	108682991	63106424	58%
12	D/Dinajpur	43226594	25420280	59%
13	Burdwan	119445170	72084459	60%
14	W/Medinipur	120507315	81338287	67%
15	Purulia	70383743	48797435	69%
16	Murshidabad	149491865	106742661	71%
17	E/Medinipur	111696329	81435900	73%
18	Bankura	76145827	55616070	73%
19	Birbhum	70855277	52712450	74%
20	Siliguri	70448660	15281526	75%
	Total	1686311142	978385845	58%

4.3 Reconciliation of Food grains utilisation during 2008-09 (Ref: Table AT-8 & 8A of AWP&B 2009-10)

Sr. No.	District	No. of Meals served during 01.4.08 to 31.12.08	(In MTs)		
			Expected consumption of food grains	Actual consumption of food grains	% consumption
1	Bankura	55616070	6079.19	6079.19	100%
2	Birbhum	52712450	5699.37	5699.37	100%
3	Burdwan	72084459	7264.46	7264.46	100%
4	Cooch Behar	30810614	3230.78	3230.78	100%
5	D/Dinajpur	25420280	2542.03	2542.03	100%
6	U/Dinajpur	40137893	4322.72	4322.72	100%
7	DGHC	8089668	875.95	875.95	100%
8	Hooghly	43782388	4378.24	4378.24	100%
9	Howrah	36375741	3909.23	3909.23	100%
10	Jalpaiguri	44924639	4547.68	4547.68	100%
11	Kolkata	6558290	655.83	655.83	100%
12	Malda	37934943	3971.06	3971.06	100%
13	Murshidabad	106742661	12056.85	12056.85	100%
14	E/Medinipur	81435900	8941.56	8941.56	100%
15	W/Medinipur	81338287	8634.57	8634.57	100%
16	Nadia	63106424	6327.44	6327.44	100%
17	N/24 Pgs.	60473050	6188.67	6188.67	100%
18	S/24 Pgs.	66763128	6861.78	6861.78	100%
19	Purulia	48797435	5302.47	5302.47	100%
20	Siliguri	15281526	1598.28	1598.28	100%
	Total	978385845	103388.18	103388.18	100%

4.4 Reconciliation of Cooking Cost utilisation during 2008-09 (Ref: Table AT-9 & 9A of AWP&B 2009-10)

Sr. No.	District	No. of Meals served during 01.4.08 to 31.12.08	(Rs. in Lakhs)		
			Expected expenditure of cooking cost	Actual expenditure of cooking cost	% consumption
1	E/Medinipur	81435900	2184.04	1850.26	85%
2	Nadia	63106424	1629.89	1441.61	88%
3	Kolkata	6558290	169.20	151.77	90%
4	N/24 Pgs.	60473050	1574.91	1438.09	91%
5	Birbhum	52712450	1404.51	1283.39	91%
6	Burdwan	72084459	1865.60	1704.94	91%
7	W/Medinipur	81338287	2150.61	2015.37	94%
8	Cooch Behar	30810614	810.48	763.77	94%
9	Murshidabad	106742661	2897.75	2741.18	95%
10	Malda	37934943	997.19	955.04	96%
11	Hooghly	43782388	1129.59	1084.83	96%
12	Purulia	48797435	1302.94	1254.93	96%
13	Jalpaiguri	44924639	1164.80	1124.63	97%
14	Bankura	55616070	1489.72	1514.51	102%
15	U/Dinajpur	40137893	1067.69	1141.10	107%
16	D/Dinajpur	25420280	655.84	703.60	107%
17	Siliguri	15281526	401.56	431.32	107%
18	S/24 Pgs.	66763128	1741.78	1875.71	108%
19	Howrah	36375741	966.75	1127.17	117%
20	DGHC	8089668	215.68	265.20	123%
	Total	978385845	25819.51	24867.43	96%

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

5.1) Releasing details

Releases for MME by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		388.5
	Adhoc Released	27.5.2008	258.19
	1st Installment	12.9.2008	-130.31
	2nd Installment*	5.12.2008	NA
Total			--

* GoI had released total Rs. 150.00 Cr. towards recurring central assistance on 5.12.08 for 2nd Installment.

5.2) 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	Allocation for 2008-09	1032.76	1032.76	0	0%
2	Opening Balance as on 1.4.2008	388.50	388.50	0.00	0%
3	Releasing during 2008-09	--	527.88	--	--
4	Total Availability	--	916.38	--	--

5.3) Utilisation of MME during 2008-09 (Ref: Table AT-12 of AWP&B 2009-10)

(Rs. In lakhs)							(As on 31.12.08)
Sl. No.	Activity	Allocated for 2008-09	Total Availability	Expenditure	Exp as % of allocation	Unspent Balance	
1	2	3	4	5	6	7	
1	School Level Expenses	516.38	458.19	85.81	17%	372.39	
2	Management, Supervision, Training & Internal Monitoring	361.466	320.733	60.06	17%	260.67	
3	External Monitoring & Evaluation	154.914	137.457	25.74	17%	111.72	
Total		1032.76	916.38	171.61	17%	744.77	

6. ANALYSIS ON CENTRAL ASSISTANCE TOWARDS TRANSPORT ASSISTANCE

6.1) Releasing details

Releases for TA by GoI (2008-09)			
Schools	Installment	Dated	Amount (Rs. In lakh)
Primary + Upper Primary	OB as on 01.04.08		861.77
	Adhoc Released	27.5.2008	506.28
	1st Installment	12.9.2008	-355.48
	2nd Installment	5.12.2008	NA
Total			--

* GoI had released total Rs. 150.00 Cr. towards recurring central assistance on 5.12.08 for 2nd Installment.

6.2) Reconciliation of TA 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	Allocation for 2008-09	2025.15	2025.15	0.00	0%
2	Opening Balance as on 1.4.2008	861.77	861.77	0.00	0%
3	Releasing during 2008-09	--	506.28	--	--
4	Total Availability	--	1368.05	--	--

6.3) Utilisation of TA during 2008-09 (Ref: Table AT-11 of AWP&B 2009-10)

(Rs. In lakhs)							(As on 31.12.08)
Allocated for 2008-09	Total availability of funds	Foodgrains Lifted (in MTs) during 2007-08 and 2008-09	Maximum fund permissible	actual expenditure incurred by State**	Diff	Exp as % of allocation	Unspent Balance
1	2	3	4	5	6=(4-5)	7	8=(2-5)
2025.15	1368.05	121694.60	912.71	912.71	0.00	45%	442.05

** State Govt has also expended Rs. 112.99 lakh for lifted foodgrains of 15055.97 MT during 2007-08

7. INFRASTRUCTURE DEVELOPMENT DURING 2008-09 (Primary + Upper primary)

Kitchen Sheds

77.1) Releasing details

Releases for Kitchen sheds by GoI as on 20.3.2009				
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
	2008-09	12.12.2008	32453	19471.80
	Sub total		42245	25347.00
Upper Primary	2007-08	28.11.2007	1900	1140.00
	2008-09	12.12.2008	4505	2703.00
	Sub total		6405	3843.00
Grand Total			48650	29190.00

77.2) Reconciliation of amount sanctioned

Year	GoI records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
22006-08	11692	7015.20	11692	7015.5	0%	0%

77.3) Achievement (under MDM Funds) (Ref: Table AT-13 of AWP&B 2009-10)

Sanctioned by GoI during 2006-07 & 2007-08		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
11692	7015.20	10339	6203.40	88%	88%

Kitchen Devices

77.4) Releasing details

Releases for Kitchen devices by GoI as on 20.3.2009				
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
	Sub total		39926	1996.30
Upper Primary	2007-08	12.2.2008	7	0.35
	Sub total		7	0.35
Grand Total			39933	1996.65

77.5) Reconciliation of amount sanctioned

Year	GoI records		State record		Variation	
	Phy	Fin	Phy	Fin	Phy	Fin
2006-09	39933	1996.65	39933	1996.65	0%	0%

77.6) Achievement (under MDM Funds) (Ref: Table AT-14 of AWP&B 2009-10)

Sanctioned during 2006-07 to 2008-09		Achievement (C+IP) upto 31.12.08		Achievement as % of allocation	
Phy	Fin (in Lakh)	Phy	Fin (in Lakh)	Phy	Fin
1	2	3	4	5	6
39933	1996.65	39933	1996.65	100%	100%

Section 8: ANALYSIS FOR THE PROPOSAL FOR 2009-10

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

8.1.1) Population Vs Enrollment/Availing MDM

Year	Population (6-10)	MDM-Enrl	% variation	Population	MDM-Aval	% variation
20007-08	8392800	10761386	28%	8392800	9670999	15%
20008-09	8169905	9639348	18%	8169905	7671009	-6%
Variation	-2.66%	-10.43%		-2.66%	-20.68%	

8.2.2) Enrollment

Institutions	2006-07	2007-08	% variation	2007-08	2008-09	% variation
Govvt+LB+G.A	8610542	9031215	5%	9031215	8253042	-9%
EGGS Centre	1569104	1677518	7%	1677518	1337872	-20%
AIEIE Centre	26962	52653	95%	52653	48434	-8%
Total	10206608	10761386	5%	10761386	9639348	-10%

8.3.3) Enrollment (SSA Vs MDM)

Institutions	2007-08			2008-09		
	SSA (DISE)	MDM	% variation	SSA (DISE)-2007-08	MDM	% variation
Govvt+LB+G.A	8507587	9031215	6%	8507587	8253042	-3%
EGGS Centre	NA	1677518	--	NA	1337872	--
AIEIE Centre	NA	52653	--	NA	48434	--
Total	8507587	10761386	26%	8507587	9639348	13%

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

8.4.4) Children availing MDM

Institutions	2007-08	2008-09	% variation
Govvt+LB+G.A	8055276	6470334	-20%
EGGS Centre	1575369	1166041	-26%
AIEIE Centre	40354	34634	-14%
Total	9670999	7671009	-21%

8.5.5) Enrollment Vs Availing MDM

Institutions	2007-08			2008-09		
	Enrollment	Availing MDM	% variation	Enrollment	Availing MDM	% variation
Govvt+LB+G.A	9031215	8055276	-11%	8253042	6470334	-22%
EGGS Centre	1677518	1575369	-6%	1337872	1166041	-13%
AIEIE Centre	52653	40354	-23%	48434	34634	-28%
Total	10761386	9670999	-10%	9639348	7671009	-20%

Number of Children (UPPER PRIMARY)

8.6.6) Population Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	Population (11-13)	MDM-Enrl	% variation	Population	MDM-Aval	% variation
20007-08	5353000	4489632	-16%	5353000	NA	--
20008-09	5286851	4352132	-18%	5286851	1591276	-70%
Variation	-1.24%	-3.06%		-1.24%	--	

8.7.7) SSA-Enrollment Vs MDM Enrollment/ Children availing MDM in 2008-09

Year	SSA* (2007-08)	MDM-Enrl	% variation	SSA (2007-08)	MDM-Aval	% variation
20008-09	3668415	4352132	19%	3668415	1591276	-57%

(*: Govt +LB+GA)

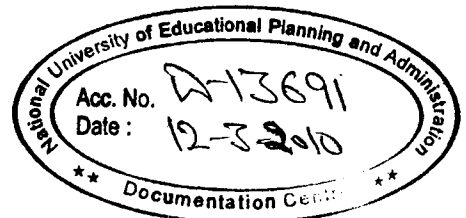
8.8.8) Enrollment Vs Children availing MDM in 2008-09

Institutions	2008-09		
	Enrollment as on 30.9.2008	Children availing in 2008-09	% variation
Govvt+LB+G.A	4010035	1451944	-64%
EGGS Centre	342097	139332	-59%
AIEIE Centre	0	0	--
Total	4352132	1591276	-63%

9.1 Number of School Working Days

Year	SSA-DISE	MDM	% variation
20006-07*	210	222	6%
20007-08	202	222	10%
20008-09	NA	210	--
20009-10	NA	210	
		State's Claim	

* AAAR Applied



NUEPA DC



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