

**NATIONAL PROGRAMME OF
NUTRITIONAL SUPPORT TO PRIMARY
EDUCATION, 2006**

MID DAY MEAL SCHEME

**ANNUAL WORK PLAN AND BUDGET
2007-08**

STATE – HIMACHAL PRADESH

NATIONAL PROGRAMME
OF
NUTRITIONAL SUPPORT
TO
PRIMARY EDUCATION, 2006.
{ Mid Day Meal Scheme }

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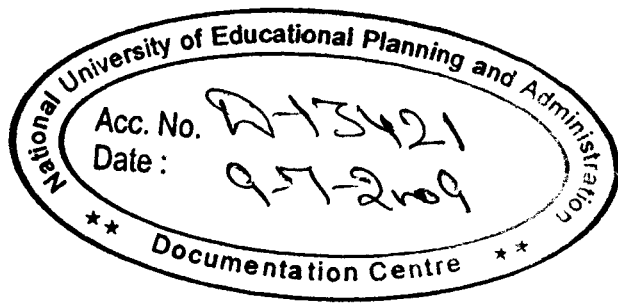
STATE : HIMACHAL PRADESH

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Mid Day Meal Scheme Annual Work Plan and Budget 2007-08

1. INTRODUCTION

1(a) Brief history, objectives and rationale of the Mid Day Meal Programme.

(I) Brief History :

- The National Programme of Nutritional Support to Primary Education {NPNSPE}, popularly called Mid-Day-Meal Scheme was launched on 15th August, 1995.
- This scheme was implemented initially in 13 CD Blocks, then, it was extended to 33 CD Blocks and finally, in all the 72 CD Blocks of the state.
- Under this scheme, till May, 2003, due to financial constraints, Un-cooked Food Grains (RICE) @ 3kg per month per student, were distributed to the children of classes I to V, with 80 % attendance for 10 academic months of the year, in all the Govt. / Govt. Aided Primary Schools of entire state, till May, 2003.
- Thereafter, in compliance to the orders passed by Hon'ble Supreme Court of India in Civil Writ Petition 196 of 2001, titled as People's Union for Civil Liberties versus Union of India and Others, Government of Himachal Pradesh decided to provide a Hot Cooked Nutritious, Protein rich Mid Day Meal, supplemented with micro nutrients & iodized salt etc. to all the students of primary classes, in all the Govt. / Govt. Aided Primary Schools as well as EGS centers, of the state, on all the school days of the year, in a phased manner, so as to enhance the child's learning ability in order to achieve the targeted objectives, as envisaged in the NP-NSPE programme (MDM scheme) .
- In the first phase, schools of the Scheduled (Tribal) Areas of the state were covered w. e. f 22ND May, 2003, and in the second phase the all the remaining Government and Government Aided primary schools of the Non Tribal Areas of the state were covered w.e.f. 01-09-2004.

(II) Objectives :

The National Programme of Nutritional Support to Primary Education {NPNSPE}, popularly called Mid-Day-Meal Scheme was launched on 15th August, 1995, with the twin objectives of :

- Boosting Universalisation of Primary Education by increasing enrolment, retention and attendance and
- Simultaneously impacting on Nutritional status of children studying in class I-V in the Primary Schools.
- Under this scheme, due to financial constraints, in the state of Himachal Pradesh provided Un-cooked Food Grains (RICE) was being distributed, till May, 2003.
- But, it was considered that distribution of food grain in the Primary School could not achieve the main professed objective of the scheme to provide supplementary nutrition to the children. Since, the un-cooked rice distributed under the scheme, is either used by the entire family or resold in the market for economic benefits. In either case the child is not the sole beneficiary.
- So, in view of above, and also in view of the order of Hon'ble Supreme Court of India, Government of Himachal Pradesh decided to provide a Hot Cooked Mid Day Meal to all the students of primary classes, in all the Govt. / Govt. Aided Primary Schools as well as EGS centers, of the state, on all the school days of the year, in order to enhance the child's learning ability and to achieve the targeted objectives, of the NP-NSPE programme (MDM scheme).
- Further, in this hilly state, due to tough terrain, poor connectivity, small school size and far flung locations of primary schools, serving of ready to eat food in the state was considered to be non- feasible and un-economical.
- So, Govt. of H.P. decided to provide, Hot Cooked Meal of high calorific value and protein content, which is cooked in the school itself, w.e.f. 01.09.2004, under the MDM scheme to all the targeted students. This meal is cooked & served either through Anganwari Centres of ICDS / Mahila Mandals OR through concerned primary schools at places where ICDS Centres and Mahila Mandals are unable to implement, by using the services of water carriers, if so, available in coordination with the local community, MTA / PTA / NGO's / women's Self-Help-Group etc.

Apart from above this, one of the assumption was also that the serving of cooked meal in the schools could also tackle the problem of malnutrition and help in improving the nutritional status of school children.

(III) Rationale :-

- Under this scheme, in the beginning due to financial constraints, Un-cooked (RICE) @ 3kg per month per student, was distributed to the children of classes I to V, with 80 % attendance for 10 academic months of the year, in all the Govt. / Govt. Aided Primary Schools of entire state, till May, 2003.
- Thereafter, in compliance to the orders passed by Hon'ble Supreme Court of India, Government of Himachal Pradesh decided to provide a Hot Cooked Nutritious, Protein rich Mid Day Meal, supplemented with micro nutrients & iodized salt etc. to all the students of primary classes, in all the Govt. / Govt. Aided Primary Schools as well as EGS centers, of the state, on all the school days of the year, in a phased manner.
- In the first phase, schools of the Scheduled (Tribal) Areas of the state were covered w. e. f 22ND May, 2003, and in the second phase the all the remaining Government and Government Aided primary schools of the Non Tribal Areas of the state were covered w.e.f. 01-09-2004.
- Accordingly, under the MDM scheme, Hot Cooked Meal of high calorific value and protein content, is being distributed w.e.f. 01.09.2004, to all the targeted students on all the school days of the year.
- Under this programme, rice provided free of cost by GOI, is lifted from the identified FCI distribution Centers by the identified Nodal Transport Agency of the state i.e. Himachal Pradesh State Civil Supplies Corporation (HPSCSC), and transported to the ultimate distribution points i.e. the preparation centers, on the authorization from the respective Deputy Commissioners of different districts. The GOI reimburses the transportation cost @ Rs. 100/- per quintal as transportation subsidy to the Nodal Transportation Agency of the State.
- Under this programme Cooked Mid Day Meal is being served to the children either through Anganwari Centres of ICDS / Mahila Mandals OR through concerned primary schools at places where ICDS Centres and Mahila Mandals are unable to implement, by using the services of water carriers, if so, available in coordination with the local community, MTA / PTA / NGO's / women's Self-Help-Group etc.
- Rice is made available free of cost to the identified implementing agency engaged to serve the hot cooked meal to the targeted children. Other provisions shall be procured locally from the local PDS / Fair Price Shops on the rates fixed for such Fair price Shop. However, if the location of the school is outside the village, where fair price Shop is located and is more than 2 Kms away from such village extra transportation cost is also allowed per rates fixed by Local Administration.

- The school committees have also been authorized to decide the weekly menu to be served in the school keeping in view the choice and liking of the children of the area, in order to make the meal more acceptable.
- Under this Cooked Mid Day Meal programme up to 31.08.2006, the average conversion / cooking cost allowed by the State was @ Rs. 1.76 per child per school day. But, w.e.f 1.09.2006, due to cost escalation and to make the meal more wholesome, more nutritious and more varied to the liking of the children the conversion / cooking cost has been increased to Rs 2.50 per child per school day. Out of which, Rs. 1.50 is shared by GOI and Rs. 1.00 is being borne by the State.
- The school committees have been advised to use fresh seasonal vegetables and include fruits & eggs within the approved cost ceiling of Rs. 2.50 per child per school day.
- In order to make the school environment, healthy and pollution free and in the interest of environmental protection, less polluting fuels have been encouraged by the state. With this objective, gas based cooking has been preferred in schools, wherever possible and each school has been asked to procure gas connection / gas stove along with cylinder out of the grants @ Rs. 2000/- released to each school under SSA.

However, at places where Gas supply is not easily available use of Kerosene stoves has been allowed and in the last alternative where both Gas & Kerosene are a problem use of firewood has been allowed.

- The scale of fuel charges has been fixed at par with that of ICDS centers i.e. Rs.0.40 per child per day.
- The Anganwari workers / Part Time Water Carriers /the cooks and helpers have been engaged for cooking the meals under this MDM scheme.
- The number of Cooks & helpers engaged per school is ONE OR more than ONE depending upon the enrolment of the school as well as the quantum of work involved. However, the maximum Honorarium allowed ranges from Rs. 200 to Rs. 1600 per school depending upon the quantum of work e.g. up to an enrolment slab of 15 children the honorarium allowed is @ Rs. 400/-, for 16-30 children @ Rs. 600, for 31 to 120 children @ 800/-, for 121 to 270 children @ 1200/-and for schools having enrolment above 270 the scale at which honorarium allowed is @ Rs. 1600/-per school.
- As per the instructions of GOI, the state has requested the Departments of Rural and Panchayati Raj, Urban Development and SSA for the construction of Kitchen sheds and stores in Primary Schools located, in rural areas by utilizing the funds provided under Sampurna Gramin Rozgaar Yozna (SGRY), Schools located in Urban areas, by utilizing the funds provided under National Slum Development Programme

(NSDP), and in new Primary Schools by utilizing the funds provided under Sarva Shiksha Abhiyan (SSA).

- But, only under SSA, 88 kitchen sheds have been sanctioned in the year 2006-07 for the new primary schools, out of which the construction in 51 schools is in progress, while, the construction in 17 schools is yet to be started.
- Further, in order to ensure the monitoring of the MDM Scheme, the Steering-Cum-Monitoring Committees at State Level, District and Block level have been constituted. Besides this, School Committees at School Level have also been constituted.

- In Himachal Pradesh, the Mid Day Meal Scheme is being implemented in all the 10991 Govt./ Govt. Aided Primary Schools / EGS Centers of the state covering 5,30,016 children by involving different agencies.

1(b) Demographic profile of the State of Himachal Pradesh

- Himachal, meaning the land of snow, located 450km north of Delhi is one of the most beautiful states of Indian union. Enchanting hills, deep and green valleys, popular pilgrim centers, unexplored regions bathed in pristine beauty, culturally unique and rich tribal areas, gurgling streams and alpine flora all beckon the travelers.
- Himachal has everything for everyone for all seasons. From casual visitor to a devout pilgrim; from those seeking a break from the busy city life to the solitude lover; from easy holiday makers to those who want to rough it out everyone can take their fill. Adventure seekers can choose from trekking, mountaineering, rock climbing, white water rafting, para gliding, angling and skiing including heli-skiing. Idyllic landscape, serene environment, cool pollution free refreshing air and pure natural bliss- Himachal waits to be felt, explored, enjoyed and cherished. Small hill villages located across high rising mountain passes that remain blocked for nearly six months in a year, ancient temples dating back to the seventh century; pre-Aryan rituals, customs and traditions; high altitude glacial lakes; national parks and wild life sanctuaries- all join together to create a magic spell.
- From fertile plains to lush green meadows and from thick forests to barren mountains the landscape is rich and varied. Elevation ranges from 350m in the plains of Kangra and Una to 7000m in the high hills of Lahaul and Spiti. Dharamsala receives second highest rainfall in the country whereas Lahaul and Spiti valleys go without rains.
- Culture is as diverse as the landscape. More than 2000 deities, local gods and goddesses are worshipped in the state and almost every village has its own deity. These gods speak through the chosen ones called *chelas* and *gurus* who regulate the lives of hill people. The dialect changes after every few kilometers and customs and traditions also vary. Numerous fairs and festivals are held around the year celebrating the spirit of life in the most taxing circumstances. People are god fearing and hospitable. There is a wondrous mix of tradition and modernity.

A. The land

- Himachal extends from the plains of Punjab and Haryana to the permanent snow covered Himalayan mountain ranges. The Shivaliks take off from the plains and gentle hills roll one by one and rise in altitude as one approaches Himachal from the plains. The Shivalik, Dhauladhar, Pir Panjal and Great Himalayan ranges run almost parallel to each other and shape the deep valleys irrigated by numerous perennial streams and rivers. The valleys of Kullu and Kangra receive plenty of monsoon rains but the valleys of Lahaul, Pangi, Spiti and Kinnaur that lie beyond Pir Panjal receive very little rains.
- Several perennial rivers originate in the state. Main rivers that rise in Himachal are Beas, Ravi, Chandrabhaga, Pabbar, Giri, Baira and Siul. The Satluj enters in Kinnaur district from Tibet and flows through many districts before entering Punjab. The Yamuna flows on the western border of Himachal in Sirmour district.

B. The origins

It is believed that the Kolorian people of Gangatic plains were the original inhabitants of the Himalayan hills who were pushed north by the people of Indus Valley (2250-1750 B.C). The earliest texts of Aryans composed around 1000 BC referred to the hill people as Dasas, Dasyus and Nishadas. In later works these people living in the Himalaya have been called Kinnars, Nagas and Yakshas.

The Khashas, a group of Aryans coming from Khashgar, Gilgit and Kashmir spread throughout Himalayan region of Kangra, Kullu, Mahasu, Chamba, Gharwal, Kumaun and Nepal. They established small principalities in the hills.

The Mahabharata refers to four Janpadas in the Himalaya- Audumbara, Trigarta, Kuluta and Kulind founded by Khasas. Of these Trigarta and Kuluta are identified with present day Kangra and Kullu. Trigarta finds mention in the Mahabharata, the Vedas and the work of Panini. Rivers of Himachal Chenab (Chandrabhaga), Ravi, Beas and Satluj are mentioned in the Vedic literature as Asikini, Parushni, Vipasha and Shatudri respectively.

C. Post independence

On 15th April 1948 Himachal came into existence as the Chief Commissioner's province and became a Part C State of Indian Union on 26th January 1950. Bilaspur State was merged with Himachal Pradesh on 1st July 1954. Himachal Pradesh got the status of Union Territory on 1st November 1956. Kangra and most of the other hill areas of Punjab were merged with H.P. on 1st November 1966.

On 18th December 1970 the State of Himachal Pradesh Act was passed by Parliament and the new state came into being on 25th January 1971 as the eighteenth state of Indian Union.

D. Language and dialects

Hindi is spoken and understood throughout the state. English is also understood and spoken by a large number of people in all towns and most of the villages. Generally both Hindi and English are used in milestones, signposts and signboards.

Western Pahari, which is commonly known as Pahari, is spoken by over 90% of the population. It is a Hindi dialect derived from Sanskrit and Prakrit. The main dialects of Pahari have been enumerated as Mandiali (Mandi district), Chambiali (Chamba district), Sirmouri (Sirmour district), Kulvi (Kullu district), Kangri (Kangra, Hamirpur, Una), Mahasuvi (Shimla and Solan), Pangwali (Pangi), Gadi (Bharmour). Formerly Pahari was written in Tankri script but at present, it is written in Devnagri script. People of Kinnaur and Lahaul and Spiti speak the dialects that match the Tibetan and Bhoti languages.

E. Economy

Agriculture, horticulture and animal husbandry are main occupations of the people. While upper Himachal is famous for apple, apricot and walnut the lower part of the state has its niche in citrus fruit. As landholdings are small and hill farming is incapable of mass production people are shifting to cash crops. Seed potato, off-season green peas and vegetables, floriculture, exotic vegetables and fruit are emerging as new money earners. Tourism is another income generating activity.

F. Demography

Himachal Pradesh with 60,77,900 people (50.8 percent males and 49.2 percent females) has 0.59 percent of the country's population. Kangra district has the highest population (13,39,030) which is 22.03 percent of the total population of the state. Lahaul and Spiti district has the lowest population (33,224 persons) which comes out to be 0.55 percent of the total population of the state.

G. Proportion of rural-urban population

Himachal is the least urbanized state in the country with 90.2 percent of the total population living in rural areas. Lahaul and Spiti and Kinnaur districts have no urban areas. The higher proportion of urban population is recorded in Shimla district (23.2 percent) followed by Solan district (18.2 percent). Sirmour district has 10.4 percent urban population whereas Una comes fourth in the State with 8.8 percent urban population. This proportion is low in the districts of Kangra (5.4%), Bilaspur (6.4%) and Mandi (6.8%).

H. Village and household size

Out of the total 17,495 inhabited villages 83.2 percent (14,558) have less than 500 people. Another 2,094 villages (12.0 percent) fall in the population range of 500 to 999 persons. Only 660 villages (3.8 percent) have the population between 1,000 to 1,999 persons. 174 villages (1.0 percent) have population range of 2,000 to 4,999 persons and 8 villages have population between 5,000 to 9,999 persons. There is only one village in Himachal having a population of more than 10,000 persons. The average size of a household in the state is 5.0 (5.1 in rural area and 4.2 in urban area).

I. Sex ratio

The sex ratio of Himachal Pradesh is 968 females per 1,000 males as per 2001 census. In rural areas, it is 989 females while in urban areas it is 795 females for every 1000 males.

Hamirpur has highest sex ratio of 1,099 females per 1,000 males followed by Kangra (1,025), Mandi (1,013), Una (997) and Bilaspur (990). In remaining seven districts sex ratio is below the state average. Lahaul and Spiti district has the lowest sex ratio of 802 females with Solan (852), Kinnaur (852) and Shimla (896) occupying other lowest positions.

Rural sex ratio in five districts is above the state average while in remaining seven districts this ratio is below the state average of 989 females. In urban areas, the highest sex ratio is recorded in the urban areas of Kangra (902) followed by Una (895), Mandi (894), Chamba (866), Una (864) and Hamirpur (861). The lowest sex ratio in urban areas is in Solan (624) followed by Shimla (748) and Kullu (782).

J. Sex ratio in the age group of 0-6 years

Sex ratio in the age group 0-6 is 896 females per 1,000 males. In rural areas this ratio is 900 females while in urban areas of the state it is 844 females.

The total sex ratio in age group 0-6 in eight districts is above the state average of 896 females. Among these districts, tribal district of Kinnaur has highest sex ratio is 979 females per 1,000 males and is followed by again tribal district of Lahaul and Spiti (961), Kullu (960), Chamba (955), Sirmour (934) and Shimla (929). Solan district in this group has lowest child sex ratio of 900 which is followed by Mandi with sex ratio of 918.

In remaining four districts sex ratio among child population is below the state average. Kangra district has the lowest sex ratio of 836 females in child population. The next lowest position in child sex ratio is occupied by Una (837) and is followed by Hamirpur (850) and Bilaspur (882).

K. Scheduled Castes

The total scheduled caste population of Himachal Pradesh in 2001 Census is 15,02,170 persons which constitutes 24.7 percent of the total population of the state. The rural and urban break up of scheduled castes population of the state is 14,03,050 (25.6 percent) and 99,120 (16.6 percent) respectively.

Sirmour district has the highest proportion of scheduled castes population (29.6 percent) followed by Mandi (29.0 percent), Kullu (28.3 percent) Solan (28.1 percent), Shimla (26.1 percent) and Bilaspur (25.4 percent). The districts of Lahaul and Spiti (7.8 percent) and Kinnaur (9.7 percent) have low proportion of scheduled caste population as these are dominated by the tribal population. This percentage is below the state average (24.7) in Hamirpur (23.9) Una (22.4), Kangra (20.9) and Chamba (20.0 percent) district.

L. Schedule Tribes

The total scheduled tribes population is 2,44,587 persons which constitutes 4.0 percent. Scheduled Tribes live in rural areas while only 7,527 persons or 1.3 percent of the total urban population of the state live in urban areas. The tribal districts of Lahaul & Spiti and Kinnaur has returned 73.0 and 71.8 percent scheduled tribes population while in Chamba district where entire Pangi and Bharmaur blocks are tribal areas, has also returned higher percentage of 25.5 percent tribal population in the district. In other districts, the proportion of tribal population is very low. The percentage of tribal population in Kullu is 3.0 percent, Bilaspur (2.7 percent), Sirmour (1.3 percent) and Mandi (1.2 percent). The negligible tribal population is returned by Solan (0.7 percent) Shimla (0.6 percent) and Kangra (0.1 percent) to the total population of the district.

1(c) Social and Economic Indicators in the State ,including Literacy Rates, Health Indicators (IMR,MMR), Sex Ratio, Poverty Ratios etc.

According to Surveyor General of India, the total area of Himachal Pradesh is 55.673 square Kilometers. Out of this total area 45.318 square Kilometers is the measured area according to the revenue papers. The total population of Himachal Pradesh , according to 2001 census was 60,77,900 which gives a density of population of 109 persons .The per capita income at current prices of Himachal Pradesh for the year 2005-06 is Rs 30,140 per annum. The other Developmental Indicators of the State are detailed as under :-

HIMACHAL: A FACT SHEET

	Characteristic	Reference Year	Unit	
	Area	2001 Census	sq km.	55,673
1	Districts		Number	12
2	Tehsil			76
3	Sub Tehsil			33
4	Sub Divisions			51
4	Development Blocks			75
5	Nagar Panchayats			28
6	Gram Panchayats			3,243
7	Total Villages			20,188
8	Inhabited Villages			17,495
9	Population		Lakh	60,77,900
10	Males			30,87,940
11	Females			29,89,960
12	Females per 1000 males		Number	968
13	Rural Population			5482319(90%)
14	Urban Population			595581(10%)
15	S. C Population			1502170(24%)
16	S.T Population			244587(4%)
17	Density of Population		Sq. km.	109 Persons
18	Growth Rate of population			17.53%
19	Death Rate			7.5%/1000
20	Birth Rate			20.07%
21	Literacy Rate			76.5%
22	Male Literacy rate			85.3%
23	Female Literacy Rate			67.4%
24	Gender Gap in Literacy		Rural	Urban
			18.80	7.00
				Total
				17.9%

HIMACHAL: A FACT SHEET

25	Members of PRIs		19,411	
26	Men (General category)		8,019	
27	Women (General category)		5,125	
28	SC Female		1,961	
29	SC Male		3,320	
30	ST Female		382	
31	ST Male		604	
32	Total Schools	Managed By: Department of Education		
	Primary	10991		
33	Total Enrolment	Boys	Girls	Total
	Primary	268952	261064	530016
34	Total Teachers	Male	Female	Total
	Primary	14408	10938	25346
35	GER	Boys	Girls	Total
	Primary	107.92%	106.90%	107.43%
36	NER	Boys	Girls	Total
	Primary	85.12%	84.53%	84.84%
37	PTR			
	Primary	21		
38	Average School Size			
	Primary	51		
39	Single Teacher Schools			
	Primary	1478		
40	Dropout rate	Boys	Girls	Total
	Primary	0	0	0

1(d) Nutrition status, including Data on Malnutrition, Anemia, Vitamin-A and other Micro-nutrient deficiencies ,etc.

The mainstay of the population of Himachal Pradesh is Agriculture on which 66.71% population depends for their livelihood. The topography being mostly hilly, the type of cultivation is terraced. Close to 80 % of fall in the category in the small and marginal farmers. Due to ideal climate for fruit cultivation, horticulture and vegetable growing (seasonal as well as off season) well -diversified s farm economy has developed rapidly during the past three decades. The main food crops of the State is Rice, Maize, Wheat, Barley, Gram, Mash, Ground nut, Potato, Ginger and Tea etc. Beside this, the State of Himachal Pradesh is also considered as apple State the main fruits which are produced in HP are Plum, Peach, Apricot, Kiwi, Almond Walnut, Orange. Malta Mango and Lichi etc.

The Nutritious Status of the people of Himachal Pradesh is balanced though the Department of Health has started many programmes to improve the Health/ Nutritious Status through ICDS programmes , Regular Heath Checkups in Schools , Anganwari Schools etc.

The Govt. of Himachal Pradesh has introduced Hot Cooked Mid Day Meal Programme in all the Govt./ Govt. Aided primary schools and EGS Centres in the State under which wholesome, nutritious food is served to the children of classes I-V, in order to Boost the Universalisation of Primary Education by increasing enrolment, retention and attendance and by positively impacting on Nutritional status of children studying in class I-V in the Primary Schools.

1(e) School data including (i) number of schools (government, EGS and AIE centres), (ii) enrolment (by category and gender) (iii) drop-outs (by category and gender)

In the state of Himachal Pradesh 100% of children present on all the school days of the year are being covered. The detail of number of Schools, Govt./ Govt. Aided Primary schools, EGS and AIE centres opened under SSA, Enrolment (by category and gender), Drop-outs (by category and gender) covered are detailed as under :-

Sr. No.	Type of Institutions (Primary level)	No of institutions	Enrolment (as on 30.09.2006)								
			General			SC			ST		
			Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1.	Govt.	10622	274374	256955	521329	89517	86861	176378	15384	15193	30577
2.	Local Body	Nil									
3.	Govt. Aided	11	1045	716	1761	167	140	307	0	0	0
					<u>523030</u>			<u>176685</u>			<u>30577</u>
4.	EGS Centres	358	3533	3393	6926	865	994	1859	376	323	699
6.	AIE Centres	Nil									
	Total	10991	268952	261064	530016	90549	87995	178544	15760	15516	31276

(Source DISE Data)

Drop out rate as on 30-09-06 for boys and girls is 0 (zero)

2. Description and Assessment of the programme implemented in the previous year (2006-07) with reference to :.

2(a) Calorific / Protein Value of the Mid Day Meal Provided :

A. The scale of different ingredients included in the Menu, allowed w.e.f. 01-09-2004 to 31-08-2006 in r/o each student per day and the item wise Average Calorie & Protein Content as per Standard Chart, is given as under :-

Sr. No.	Name of Ingredients.	Quantity in gram	Average calories	Protein Content
1.	Rice	100 g	345 cal	6.8 g
2.	Dal Moong* / Masar OR Seasonal fresh Local vegetable	15*g 50 g	40* cal --	2.9* g --
3.	Edible oil / Vanaspati Ghee	5 g	45 cal	--
4.	Masala	2 g	--	--
5.	Onion	10 g	5 cal	0.12 g
6.	Salt	0.5 g	--	--
Average Calorie and Protein Content			435 cal	9.82 g

{Cooked meal served w.e.f. 01-09-2004 up to 31-08-2006 was either khichri with Dal or Pulao with vegetable}

B.- Revised scale of Ingredients with Standard Protein & Calorie Content allowed w.e.f. 01-09-2006 :-

- To make the meal served more wholesome, more nutritious, more varied and more acceptable to the children, and to neutralize the cost escalation of different ingredients / commodities used, Govt. of HP has enhanced the per child per school day Conversion /Cooking Cost as well as the Scale of Ingredients permitted under the programme w.e.f. 01-09-2006, from the existing Rs. 1.76 to Rs. 2.50 per child per school day.

- As per the revised instructions the item wise allowed Scale of Ingredients with Average Calorie & Protein Content as per Standard Chart in r/o the different ingredients covered under the revised menu is as under:-

Sr. No.	Name of Ingredients.	Quantity in gram	Average calories	Protein Content
1.	Rice	100 g	345 cal	6.80 g
2.	Dal OR Seasonal fresh Local vegetable OR Dry Fruits such as Saunf +Dakh +Gari Gola etc. OR Eggs or Fruit	20*g 50 g @ 2 g each	75* cal -- --	3.86* g -- --
3.	Edible oil / Vanaspati Ghee	5 g	45 cal	--
4.	Masala	2 g	--	--
5.	Onion	10 g	5 cal	0.12 g
6.	Salt	2.5 g	--	--
7	Sugar	40 g	--	--
Average Calorie and Protein Content			470 cal	10.78 g

b) Regulatory and wholesomeness of mid day Meals served to children :

- Under the MDM scheme, Hot Cooked Meal of high calorific value and protein content, is regularly being distributed to all the students of classes I to V on all the school days of the year w.e.f. 01.09.2004.
- Govt. of HP, with a view to make the meal served more wholesome, more nutritious, more varied and more acceptable to the children, and to neutralize the cost escalation of different ingredients / commodities used, has enhanced the per child per school day Conversion / cooking Cost the Scale of Ingredients permitted under the programme w.e.f. 01-09-2006 from the existing Rs. 1.76 to Rs. 2.50.

- Government has also authorized the school committees to decide the weekly menu to be served in the school keeping in view the choice and liking of the children of the area, in order to make the meal more acceptable.
- The school committees have been advised to use fresh seasonal vegetables.
- The School Management Committee have been advised to include any Dal or seasonal vegetable in the menu, ensuring that the same Dal or vegetable is not repeated frequently. And, on one day of the week, Sweet Rice with dry fruits may be served within the approved cost.
- The school Management Committees have been further authorized to include eggs or fruits in the Mid Day Meal, in case available and within the permissible cost ceiling. However, the dietary preference of children shall be kept in view in case eggs are to be served.
- The schools have also been directed to ensure that the menu as approved by the School committee is displayed on the Notice Board of the school and to see that the cooking / distribution of meal is strictly as per the displayed menu.

2(c) Number of children (class, category and gender wise) who participated in the Programme.

The information in this regard is attached at Annexure-I(A,B,C)

2(d) Food-grains management, including adequacy of allocation, timeliness of lifting, transportation and distribution and suitability of storage at different levels.

- For the annual allocation of food-grains, the Deputy Directors of Elementary Education supply the enrolment figures in r/o the targeted Govt./ Govt. Aided Primary Schools, as well as functional EGS centers, as on 30th September of previous year, on the basis of which, the consolidated demand of RICE ALLOCATION of the state is projected, on the respective prescribed formats to GOI. And, Government of India accordingly, makes the necessary allocations free of cost to the state, @ 100 gram per child per school day of the year, on the basis of the Average attendance rate of the state.
- The allocations of food-grains made by GOI to the State, are lifted by the designated State Nodal Agency for transporting food-grains, which is Himachal Pradesh State Civil Supplies Corporation. The HPSCSC lifts the rice from the identified distribution centers (FCI godowns) for the state and transport it to the PDS depots/Fair Price shops and then to the ultimate distribution points i.e.

As per the AWP&B of the year 2006-07, the Govt of India allocated an amount of Rs. 1206.07 lakh as Central Assistance towards Cooking Cost under Mid Day Meal Scheme out of which Rs. 603.07 lakh have been utilized and the Financial Expenditure Sanction for 2nd installment of Rs. 603.07 lakh is still awaited from the State Govt. It is expected to be utilized shortly.

b) Kitchen shed construction:-

In the AWP&B of the year 2006-07, the State had proposed the construction of Kitchen sheds in 6996 Primary schools having enrollment level of 30 @ Rs. 68,749 per kitchen shed in 1st phase (Annexure II). But no funds have been received from the GOI till date. This was discussed in the PAB meeting on 19-04-2006, while discussing AWP&B of the year 2006-07, wherein it was consented that the state will be allowed the construction of all the kitchen sheds @ Rs.60,000/= per kitchen shed. But, no Grant/ Central Assistance towards this component has been released as yet by GOI.

c) Procurement of Kitchen Devices:-

Towards this component, under Mid Day Meal Scheme for the year 2006-07, Govt. of India has released an amount of Rs. 177.30 lakh to the State of HP for provision / replacement of cooking equipments / Kitchen devices in respect of 3546 primary schools @ 5000 per school, which is being utilized.

d) Management, Monitoring & Evaluation :-

In the AWP& B for the year 2006-07, the State had submitted a holistic action plan of Rs. 2,03,38,970/-, for

- the establishment of MM&E cells at State, District, & Block levels,
- for supplying weighing Machine & Height Recorders to each school to facilitate weight & height of children and
- for the conduct of external evaluation of the MDM scheme.

And against which till date, the GOI has released an amount of Rs. 33.33 lakh. (13.88 + 13.31 + 6.14) which is being utilized for the purpose of following items :-

<u>Item</u>	<u>Covered Targets</u>	<u>Amount</u>
a) Salaries	6 x (3 months) @ Rs 49,600/-	Rs 2.98 lakh

b) Weighing Machines & Height Recorder	341 (@ 1075/-)	Rs.3,66,575 /-
c) Other incidental expenses	-	Rs. 101785/-
d) Computer hardware & Furniture etc. (@ Rs.45520 for each unit)	32 units	Rs.14,56,640/-
e) External Evaluation of MDM scheme.	-	Rs. 4.96/- lakh

Total	= Rs.27.19 Lakhs
-------	------------------

2nd Installment of Rs.6.14 lakh

a) Salaries	-	Nil
b) Weighing machines & height Recorder	19 @ 1075	Rs. 20425/-
c) Other incidental expenses	-	Rs. 375/-
d) Computer hardware and Furniture,	10 @ 45520/-	Rs.4,55,200
e) External Evaluation of MDM scheme.	-	Rs.1,38,000/-

TOTAL	Rs. 6,14,000/-
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e) Transport Subsidy :

The State Nodal Agency for transporting food-grains, which is Himachal Pradesh State Civil Supplies Corporation (HPSCSC) is lifting the allocations of food-grains made by GOI to the State, and transporting them from the identified distribution centers (FCI godowns) for the state to the ultimate distribution points i.e. the schools on the authorization from the respective Deputy Commissioners regularly on monthly basis. In turn the GOI is allowing a reimbursements @ Rs, 100/- quintal to the Nodal agency, as HP is identified as a special hill state. The reimbursements are being received by the HPSCSC regularly.

2(f) State Budget Provisions and expenditure in 2006-07 towards :

1 State Contribution :

The budget allocations made by the state during the current financial year 2006-07 and the corresponding expenditure during the years are detailed as under :-

Year	Provision for MDM scheme in the state budget (Rs. In Lakh)					
	Allocation			Expenditure as on 31-12-2006		
	Plan	Non Plan	Total	Plan	Non Plan	Total
2006-07	1417.00	Nil	1417.00	1417.00	-	1417.00

2 Re-imburement of Central Assistance :

The re-imburements made by the GOI as Central Assistance to the state towards Cooking Cost under the CMDM programme are detailed as under :-

Year	Central Assistance released	Expenditure as on 31-12-2006	Remarks
2006-07	i) <u>COOKING COST :-</u> (A) Rs.658.34 lakh (2nd installment of the year 2005-06) Period : (1.1.2006 to 30.6.2006) (B) Rs. 1206.14 lakh	Rs.653.34 lacs Rs.603.07lakh	For Rs. 603.07lakh Financial Expenditure Sanction is awaited from the state Govt.
	ii) <u>MM&E:-</u> (A) Rs. 33.33 lakh. (13.88 + 13.31 + 6.14) Lakhs		Financial Expenditure Sanction from state Govt. received and the expenditure is in progress. This amount is expected to be utilized shortly.
	iii) Replacement of Cooking Equipments / Kitchen Devices. Rs. 177.30 lakh		

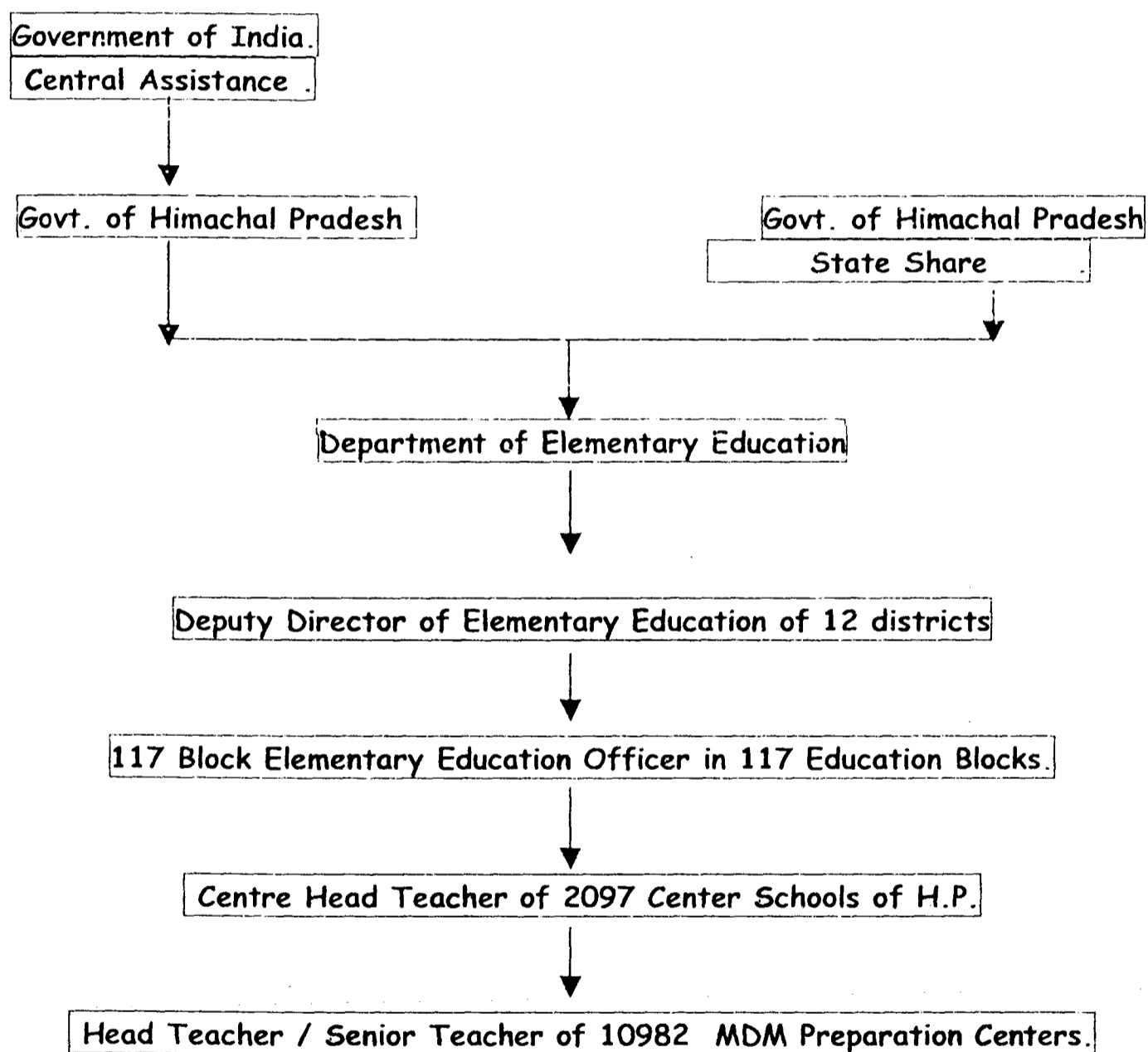
2(g) System for the release of Cooking Costs (Centre & State) :

- The conversion cost as approved by the state of Himachal Pradesh is @ Rs.2.50 per child per school day, out of which the GOI shares @ Rs.1.50 per child per day and the remaining @ Rs.1.00 is borne by the state.
- The GOI releases its share directly to the State. For which, the required Financial /Administrative Expenditure Sanction is accorded by the State. Only after that the

State Nodal Agency i.e Department of Elementary Education, releases the budget to its drawing disbursing officers i.e Block Elementary Education Officers (BEEOs) for further distribution to the schools through the Centre Head Teachers. The Department has given full powers to the Drawing and Disbursing for the purposes of Mid Day Meal Scheme. At the school level the expenditure is incurred by the school Management Committee.

- However, the fund flow chart to outline the process for the flow of funds (Central OR the State funds) from Govt. to the ultimate implementing agencies at the school level is as under :-

FUND FLOW CHART :-



2(h) System for procuring Cooking Ingredients (Fuel, Condiments oil etc.)

- Rice is made available free of cost to the State by GOI (FCI) to the identified Transport Nodal Agency i.e Himachal Pradesh State Civil Supplies Corporation which lifts the rice from the FCI godowns to the FPS/PDS depots from where it is lifted to the ultimate distribution points i.e Primary Schools .

- The state has authorized the School Management Committees to procure locally from the local PDS / Fair Price Shops all the other provisions / ingredients required for cooking the meals as per the menu approved by it, on the rates fixed for such Fair price Shops by the district administration.
- The School Committee has been constituted for each school with the following configuration :-
 1. President of the VEC OR any active member - (MEMBER)
nominated for the purpose by him.
 2. President of the MTA/PTA OR any active member - (MEMBER)
nominated for the purpose by him.
 3. C.H.T / H.T / Senior Teacher of the School - (CO - ORDINATOR
/MEMBER SECRETARY)

These committees have made responsible to perform the following functions :

- *To execute all type of purchases of FOODGRAINS and other ingredients.*
- *To make arrangements for proper/ safe storage of articles purchased / hired.*
- *To make arrangements for hiring / procuring UTENSILS on reasonable RENT.*
- *To make arrangements for hiring the services of COOK / HELPERS /PTWC's at rates as per GUIDELINES of the programme.*

2(i) System for Cooking Serving and Supervising Mid Day Meals in School :

- Under cooked Mid Day Meal Programme in the state of Himachal Pradesh, the meal is being cooked & served either through Anganwari Centres of ICDS / Mahila Mandals OR through concerned primary schools at places where ICDS Centres and Mahila Mandals are unable to implement, by using the services of water carriers, if so, available in coordination with the local community, MTA / PTA / NGO's / VECs / women's Self-Help-Group etc.
- The cooked meal is served in every school under the supervision of teachers.
- Apart from above, mothers have also been asked to supervise the preparation and serving of mid day meal .
- The number of Cooks & helpers engaged per school is ONE OR more than ONE depending upon the enrolment of the school as well as the quantum of work

involved. However, the maximum Honorarium allowed ranges from Rs. 200 to Rs. 1600 per school depending upon the quantum of work i.e on the basis of enrolment slabs as per details given hereunder :-

Sr. No.	Enrolment Slabs	No. of workers (Anganwari/ Mahila Mandals/ Water carrier/ VEC/ SMDC/ Gram Panchayat) allowed	Monthly Honorarium allowed to each worker
1	1 to 5	No. of workers = 2	Rs. 100/-
2	6 to 15	No. of worker = 2	Rs. 200/-
3	16 to 30	No. of worker =2	Rs. 300/-
4	31 to 120	No. of worker =2	Rs. 400/-
5	121 to 270	No. of worker =3	Rs. 400/-
6	271 & above	No. of worker =4	Rs. 400/-
Average Per Child per Day Estimated Honorarium Cost			Rs. 0.59/-

- Role of Cooks & Helpers is to obtain the strength of students present on the day , within one hour of the starting of the school, obtain the required quantity of rice and other ingredients in view of the strength of the children for whom the meal is to be cooked and served on the day.
- Thereafter, they had to remove pebbles etc from the rice and pulses and wash them and cook the meals properly as per the menu and start serving the meals as soon as the recess/lunch break starts in the school.
- They had to ensure that this entire process is over within the lunch break so that the teaching of the school do not suffer.
- After this, the helper has to clean the utensils and place them in the store for use on the next day.
- The cook has also to ensure that the gas stove/cylinder has been properly switched off and the cylinder has been placed in the store taking all precautions.
- In Himachal Pradesh also, Mothers have been mobilized to play a very significant role in the implementation of the Mid day Meal programme in the primary schools of their respective villages.
- **The assigned Role of Mothers is ;**
 - (i) To supervise and see that the food is being cooked properly.
 - (ii) To see that the food is cooked hygienically.
 - (iii) To The scale of ingredients is as per the approved norms of the state.

- (iv) To form rosters, so that on each day one of the mother is present in the school to supervise the cooking and distribution of meal. They have been asked to check the quality as well as quantity of meal served.
- (v) To see that the serving, eating process is over within the period of RECESS BREAK and teaching time of children is not wasted.
- (vi) To help the school committees in choosing the Cooks and Helpers engaged under the MDM scheme.

(J) Status of construction of Kitchen sheds from (i) funds released under the MDM scheme and (ii) funds from other development programmes such as SGRY, BRGF etc.

i) Funds released under Mid Day Meal Scheme:-

- No funds till date has been released by the GOI to the State of Himachal Pradesh, for the construction of kitchen sheds under MDM scheme.
- In the AWP&B of the year 2006-07, the State had proposed the construction of Kitchen sheds in 6996 Primary schools having enrollment level of 30 @ Rs. 68,749 per kitchen shed in 1st phase. But no funds have been received from the GOI till date. This was discussed in the PAB meeting on 19-04-2006, while discussing AWP&B of the year 2006-07, wherein it was consented that the state will be allowed the construction of all the kitchen sheds @ Rs.60,000/- per kitchen shed. But, no Grant/ Central Assistance towards this component has been released as yet by GOI.

ii) Funds from other development programmes such as SGRY, BRGF etc.

- The provisions made by GOI for the construction of kitchen sheds in rural area schools with SGRY funds and in urban area schools with NSDP funds has not picked up the required pace as no kitchen shed in the state has been constructed out of Funds of these schemes.

K) Status of procurement of Kitchen devices from (i) funds released under the Mid Day Meal Programme(ii) other sources :-

(i) Funds released under the Mid Day Meal Programme:-

- In the beginning in the year 2004, when the cooked Mid Day Meal programme was started, the State of Himachal Pradesh allowed the purchase of utensils out of the school grant of Rs. 2,000/- per annum per school released under Sarva Shiksha Abhiyan (SSA).

- In year 2006-07, Govt. of India has released under Mid Day Meal Scheme funds amounting to Rs. 177.30 lakh as replacement grant for the Replacement of cooking equipments/ Kitchen devices in r/o 3546 schools @ 5000 per school. The financial / administrative expenditure sanction for Rs. 177.30 Lakhs has been accorded by the state Govt. and the expenditure is in progress.

(ii) Other Sources :-

- The Ambuja Cement Foundation, Darlaghat of District Solan had adopted 29 Primary schools, SOLAN district and has provided partitioned plates, spoons and glasses for every child under Mid Day Meal Scheme.

2(I) Capacity building and training conducted for different categories of persons involved in the Mid Day Meal Programme under programmes of SSA, DIETs, etc.

(i) Capacity building :-

- The Department of Elementary Education has imparted training to teachers, Organizers, Cooks and Helpers for ensuring the effective implementation of the Mid day meal scheme in the state.
- Instructions are circulated to take necessary precautions in respect of cleanliness, hygiene.
- Beside this the Deputy Directors of Elementary Education, the Block Elementary Education Officers, The Centre Head Teachers, the Head Teachers and the other teachers have been instructed for encouraging the community participation through the effective involvement of VECS, SMCs, and MTAs in the selection of cooks / helpers and for the supervision of the programme.
- Beside above, under Sarva Shiksha Abhiyan in consultation with DIETs in service teachers are being provided 20 days training, in which at least ONE day training slot is kept for the implementation of Mid Day Meal scheme in the state. Further, the in service teachers are also guided about maintenance of record such as stock registers, cash books in r/o Mid Day Meal Scheme at school level and also to use this programme for the inculcation of good habits and to educate children about hygiene discipline, communal harmony, social equity, conservation of water etc.

2(m) Management Information System at School, Village /Gram Panchayat, Block, District and State level :-

- The Head Teacher OR the Senior Teacher of the school is responsible for the proper maintenance of Accounts as well as Stock Register of Rice and other ingredients used for the implementation of the programme.
- He is required to submit the Quarterly Feedback Reports / Accounts Statements to the Block Elementary Education Officers, who further compile and submit the consolidated Report for his Block to the Deputy Director Elementary Education, who further consolidate these for his entire district and submit the consolidated reports for his District to the Director Elementary Education. The Director further consolidates, the information for the entire state and submit reports to the State as well as Govt. of India.
- Apart from above the community organizations such as the VEC, the Gram Panchayat, the Mother Teacher Association also play supervisory role for effective implementation of the Scheme.
- Management Information System at School, Block and District level is maintained manually. Which as such is a quite time consuming process and caused delay in submission of consolidated information at different levels.
- Out of the MM&E funds released to the state till date, the State of HP, is providing 2 computers to state level cell, 12 at district level and 28 at block level in a phased manner very shortly. The remaining blocks are likely to be covered in a phased manner depending upon the future releases under MM&E by GOI to the state.
- The state has planned to launch its own web site and also likely to develop web based monitoring system at least up to the district level, to facilitate the faster flow of MIS data.

(n) Systems to ensure transparency and openness in all aspects of programme implementation, including inter alia, food grain management, ingredients procurement, cooking and serving, appointment of cooking staff, construction of Kitchen sheds, procurement of cooking devices.

- The Steering-cum Monitoring Committees at different levels i.e. at STATE, DISTRICT, AND BLOCK level have been constituted in the state of Himachal Pradesh.
- The State level Committee has been empowered to oversee the management and monitoring of programme implementation.
- The District level committee has been authorized to conduct surprise visits at random in at least 10% MDM Centres, in each quarter and submit reports to Principal Secretary Elementary Education and Director of Elementary Education.
- The Block level committee has been given targets to conduct surprise visits at random, in at least 25% MDM Centres in each quarter and submit report to Deputy Commissioner/Deputy Director Elementary Education of the concerned district.
- In the state of H.P also as per the instructions of GOI, joint inspections for ensuring that the quality of RICE supplied under the MDM scheme, is of desired quality, are being carried out by the area managers of the State lifting Agency i.e. H.P State Civil Supplies Corporation and the officers of the Food corporation of India.
- For ensuring the Transparency and Accountability at School Level, especially w.r.t food-grains and cash, the school management committees have been constituted for every school. The Member secretary of the said school Committee who is either the head teacher OR the Senior Teacher of the school has been made responsible for the proper maintenance of Accounts as well as Stock Register of Rice and other ingredients used for the implementation of the programme. He has also been made responsible for submission of Quarterly Feedback Reports / Accounts Statements to the Block Elementary Education Officers, who further submits the consolidated Reports for his Block to the Deputy Director Elementary Education Officers, who submits these Reports consolidated for his District to the Director Elementary Education.

The State of H.P. with a view to ensure transparency and openness in all aspects of programme is encouraging the participation of mothers in the programme.

- The mothers are being asked to form roster so that one of the mothers could be present in the school on every working day and supervise the preparation and serving of meal process. They are also assigned to keep a check on the quantity as well as the quality of meal of served to enhance their level of satisfaction.
- All the DIET Principals have been given targets to conduct assessment studies in respect of one third of the schools in their Districts with the involvement of their staff, in every quarter of the year. They have been asked to include both rural as well as urban schools in the selected sample size of 25%.
- The State of H.P. has also identified the Dr. Y.S. Parmar University of Horticulture & Forestry Nauni, District Solan, for the conduct of External Evaluation Study of MDM programme in primary schools of the state.

2(o) Overall assessment of the manner in which implementation of the programme is contributing to the programme objectives and an analysis of strength and weaknesses of the programme implementation:-

- National Programme of Nutritional Support to Primary Education, commonly known as the Mid Day Meal Scheme, is being implemented successfully and this scheme is helping the state in achieving the targeted objectives.
- This scheme has also helped the malnourished students of poor families in improving their nutritional status.
- In the state of Himachal Pradesh 100% of children are found to be present on all the school days of the year.
- Presently, the Mid Day Meal Scheme is being implemented in all the 10991 Govt. / Govt. Aided Primary Schools as well as the EGS Centers of the state covering 5,30,016 children by involving different agencies.
- Further the decision of the state to enhance the cooking cost from the Rs. 1.76 to Rs. 2.50 per child per day has attracted more children and made the meal served under the scheme more wholesome, more nutritious, more varied and more acceptable to the children.
- The state has incurred an expenditure of Rs. 1417.00 lakhs in the current financial year 2006-07 and an amount of Rs. 1440.00 lakhs have been allocated for the next financial year 2007-08 as its share under the scheme. .
- An amount of Rs. 3340.00 lakhs have been proposed for 2007-08 (Rs.1938.00 lakhs as GOI share and Rs.1440.00 lakhs as state share) under the MDM Scheme.

Summary Highlights of AWP&B for MDM for the year 2007-08

Cooked Mid Day Meal programme introduced in the state w.e.f. 01-09-2004.

Designated Nodal department for implementing MDM scheme in the state of H.P. is the Department of Elementary Education.

Designated Nodal department for the movement Food-grains (RICE) in the state is the H.P. State Civil Supplies Corporation.

HP being a special hill State, is allowed reimbursements of transportation subsidy @ Rs. 100/- per quintal. Hot Cooked Meal of high calorific value and protein content, prepared in the school.

Joint inspections for ensuring quality of RICE supplied being carried out by the area managers of HPSCSC and the officers of the FCI.

Agencies Involved are : Either through Anganwari Centres of ICDS OR Mahila Mandals OR concerne primary schools in coordination with the local community, MTA / PTA / NGO's / women's Self-Help-Group etc.

The school committees constituted for every school, authorized to decide the weekly menu.

Under CMDM programme the average cooking cost allowed up to 31.08.2006 was @ Rs. 1.76 per child per school day, which has been enhanced w.e.f 1.09.2006, to Rs 2.50 per child per school day, in order to neutralize cost escalation and to make the meal more wholesome, more nutritious and more varied to the liking of the children.

The state is encouraging less polluting fuels /gas based cooking,

Cooks & helpers engaged under the programme is ONE OR more than ONE depending upon the enrolment slab of the school and are allowed Honorarium ranging from Rs. 200 to Rs. 1600 per school.

The Steering-cum Monitoring Committees at STATE, DISTRICT, AND BLOCK level have been constituted and regular review meetings being held at different levels.

For ensuring the Transparency and Accountability at School Level, Senior Teacher of the school made responsible for the maintenance of Accounts AND Stock..

The participation of mothers in the programme is being encouraged.

The mothers are also being asked to form rosters so that one of the mothers could be present in the school on every working day so as to supervise the preparation and serving of meal.

Assessment studies being conducted in every district through DIETs.

External Evaluation Study of MDM programme in primary schools of the state also being assigned to Dr. Y.S. Parmar University of Horticulture & Forestry Nauni, District Solan.

Information on Costing for the year 2007-08 :-

o Total No. of Institutions (Govt. :10622+ Govt. Aided :11+ EGS centers : 58) = 10991
Total Enrollment (G : 521329 + GA : 1761 + EGS : 6926) = 530016

Total No. of school Days for the year 2007-08 = 242

Total Cooking Cost @Rs.2.50 per child per school day (530016 x 242 x Rs.2.50) = Rs.32,06,59,680 /- or Rs 32.07 Crore

{ Central Share =Rs. 1923.96 Lakhs, State Share = Rs. 1282. 64 Lakhs }

Required Transportation Subsidy (530016 x 242 x 100 x 0.0001MTs in thousand Rs.) = Rs. 12826.39/-or Rs.1.28 Crore

Kitchen Shed Construction { No. of requiring kitchen sheds =10528}

• Assistance required @ 0.68 Lakh per school = Rs.7159.04 Lakhs

• In the year 2006-07, during the PAB meeting, while discussing AWP&B of 2006-07, it was consented for releasing Assistance for the construction of 6996 kitchen sheds. But, Assistance in r/o this component is still awaited.

Total Assistance required for MM&E component = Rs. 83 Lakhs

{@ 1.8 % of Total Project Cost of Rs. 4615 Lakhs including cost of rice provided free by GOI }

Cooking cost =Rs. 32.07 Crore

Lifting Cost = Rs.1.28 Crore

Cost of Rice =Rs.12.80 Crore

Total = 46.15 Crore or Rs. 4615 lakhs

In brief Hot cooked Mid Day Meal programme is being implemented successfully and smoothly all over the state .

ANNUAL WORK PLAN & BUDGET 2007-08									
[Mid-Day Meal(MDM) Scheme]									
Table: 1									
District-wise Information on Enrolment & Children Availing MDM - 2006-07 for Classes I-V									
Himachal Pradesh									
As on Sep. 2006									
Sr. No	Name of Distt.	Total Enrolment				No. of Children availing MDM			
		Classes I-V (Govt. + LB + GA)	EGS Centres	AIE Centers	Total (Col.3+4+5)	Classes I-V (Govt. + LB + GA)	EGS Centres	AIE Centers	Total (Col.7+8+9)
1	2	3	4	5	6	7	8	9	10
1	Bilaspur	25415	154	0	25569	25415	154	0	25569
2	Chamba	56921	2422	0	59343	56921	2422	0	59343
3	Hamirpur	27065	334	0	27399	27065	334	0	27399
4	Kangra	98634	762	0	99596	98834	762	0	99596
5	Kinnaur	7125	24	0	7149	7125	24	0	7149
6	Kullu	39983	421	0	40404	39983	421	0	40404
7	Lahaul & Spiti	2338	0	0	2338	2338	0	0	2338
8	Mandi	75110	168	0	75278	75110	168	0	75278
9	Shimla	60729	624	0	61353	60729	624	0	61353
10	Sirmaur	50373	760	0	51133	50373	760	0	51133
11	Solan	41631	461	0	42092	41631	461	0	42092
12	Una	37566	796	0	38362	37566	796	0	38362
	Total	523090	6926	0	530016	523090	6926	0	530016
Govt. Government Schools									
LB Local Body Schools									
GA Govt. Aided Schools									
i) No. Actual School Working Days during 1.4.2006 to 31.12.2006						SCHOOLS	EGS	AIE	
ii) No. Days Mid day Meal Served during 1.4.2006 to 31.12.2006						173	173	0	
						173	173	0	
Date _____									
(Signature) Principal Secretary (Ele. Education) to the Government of Himachal Pradesh Seal:									

ANNUAL WORK PLAN & BUDGET 2007-08

[Mid-Day Meal(MDM) Scheme]

Table: 2

District-wise Information on Lifting & Utilization of Foodgrains Allocated-During 2006-07(Class I-V)

For the Period 1-4-2006 to 31-12-2006

State : Himachal Pradesh

Quantity in MTs

Sr. No.	Name of Distt.	Rice						Wheat					
		Allocated for the year 2006-07	Opening Balance as on 1-4-2006	Lifted (April 2006 to Dec 2006)	Utilized (April 2006 to Dec 2006)	Balance as on 31.12.2006 Col.(4+5-6)	%age utilization % of (6/3)	Allocated for the year 2006-07	Opening Balance as on 1-4-2006	Lifted	Utilized	Balance Stock as on 31.12.2006 Col.(10+11-12)	%age utilization % of (12/9)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Bilaspur	556.15	0.00	406.20	406.20	149.95	73.04 6	0.00	0.00	0.00	0.00	0.00	0.00
2	Chamba	1241.92	0.00	852.56	852.56	389.36	68.65 1	0.00	0.00	0.00	0.00	0.00	0.00
3	Hamirpur	603.55	0.00	421.42	421.42	182.13	69.82 2	0.00	0.00	0.00	0.00	0.00	0.00
4	Kangra	2195.84	0.00	1533.99	1533.99	661.85	69.86 4	0.00	0.00	0.00	0.00	0.00	0.00
5	Kinnaur	151.60	0.00	222.47	222.47	-70.87	146.75 12	0.00	0.00	0.00	0.00	0.00	0.00
6	Kullu	871.19	0.00	648.25	648.25	222.94	74.41 7	0.00	0.00	0.00	0.00	0.00	0.00
7	Lahaul & Spiti	53.47	0.00	43.10	43.10	10.37	80.61 10	0.00	0.00	0.00	0.00	0.00	0.00
8	Mandi	1611.99	0.00	1201.27	1201.27	410.72	74.52 8	0.00	0.00	0.00	0.00	0.00	0.00
9	Shimla	1351.73	0.00	1231.71	1231.71	120.02	91.12 10	0.00	0.00	0.00	0.00	0.00	0.00
10	Sirmaur	1083.20	0.00	848.65	848.65	234.55	78.35 9	0.00	0.00	0.00	0.00	0.00	0.00
11	Solan	910.77	0.00	637.60	637.60	273.17	70.01 5	0.00	0.00	0.00	0.00	0.00	0.00
12	Una	815.83	0.00	569.93	569.93	245.90	69.86 3	0.00	0.00	0.00	0.00	0.00	0.00
	Total	11447.24	0.00	8617.15	8617.14	0.00	75.28	0.00	0.00	0.00	0.00	0.00	0.00

Date _____

(Signature)

Principal Secretary (Ele. Education) to the
Government of Himachal Pradesh

Seal:

ANNUAL WORK PLAN & BUDGET 2007-08

[Mid-Day Meal(MDM) Scheme]

Table: 3

District-wise Information on Cooking Assistance Released and Utilized during 2006-07 (Classes I-V)

For the period 1.4.2006 to 31.12.2006

In Rs.

Sr. No	Name of Distt	Allocation for the year 2006-07	Opening Balance as on 1.4.2006	Cooking Assistance Received	Cooking Assistance Utilized	Unspent Balance as on 31.12.2006 (Col.4+5-6) Note 1	% Utilisation (% of 6 on 3)
1	2	3	4	5	6	7	8
1	Bilaspur	5747000	0.00	5747000	3032400	2714600	52.76
2	Chamba	10948900	0.00	10948900	5917400	5031500	54.05
3	Hamirpur	6321600	0.00	6321600	3275400	3046200	51.81
4	Kangra	21970400	0.00	21970400	11948100	10022300	54.38
5	Kinnaur	0	0.00	0	0	0	0.00
6	Kullu	9346500	0.00	9346500	4743200	4603300	50.75
7	Lahaul & Spiti	0	0.00	0	0	0	0.00
8	Mandi	17227900	0.00	17227900	3781100	8446800	50.97
9	Shimla	16597900	0.00	16597900	7338200	9259700	44.21
10	Sirmaur	12779900	0.00	12779900	5887200	6892700	46.07
11	Solan	10822500	0.00	10822500	4955500	5867000	45.79
12	Una	8851400	0.00	8851400	4428500	4422900	50.03
	Total	120614000	0.00	120614000	60307000	60307000	50.00

Note 1. Unspent balance is aggregate of unspent balances at District Block Village/Panchyat & School level

Date _____

(Signature)
Principal Secretary (Ele. Education) to the
Government of Himachal Pradesh
Seal:

ANNUAL WORK PLAN & BUDGET 2007-08

[Mid-Day Meal(MDM) Scheme]

Table: 4

Kitchen Shed Construction Achievement during 2006-07(Out of MDMS funds)

State : Himachal Pradesh

As on 31.12.2006

Sr No	Name of Distt.	Allocation		Completed(C)		In Progress(IP)		Total(C+IP) Achievement		Spill Over		Allocation	
		Physical	Financial (In Rs.)	Physical	Financial (In Rs.)	Physical	Financial (In Rs.)	Physical (Col 5+7)	Financial (In Rs.) (Col 6+8)	Physical (Col 3)	Financial (In Rs.) (Col 4-10)	Physical (% of 9 on 3)	Financial (In Rs.) (% of 10 on 4)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Bilaspur	16	0.00	0	0.00	16	0.00	16	0.00	0.00	0.00	0.00	0.00
2	Chamba	15	0.00	0	0.00	8	0.00	8	0.00	0.00	0.00	0.00	0.00
3	Hamirpur	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
4	Kangra	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
5	Kinnaur	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
6	Kullu	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
7	Lahaul & Spiti	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
8	Mandi	24	0.00	0	0.00	4	0.00	4	0.00	0.00	0.00	0.00	0.00
9	Shimla	17	0.00	0	0.00	17	0.00	17	0.00	0.00	0.00	0.00	0.00
10	Sirmaur	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
11	Solan	8	0.00	0	0.00	6	0.00	6	0.00	0.00	0.00	0.00	0.00
12	Una	8	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Total	88	0.00	0	0.00	51	0.00	51	0.00	0.00	0.00	0.00	0.00

No allocation for the construction of Kitchen sheds has been received from the Govt of India therefore the information for Col.4 to 14 is Nil. However out of Planned/Sanctioned 88 Kitchen sheds with Newly constructed buildings under SSA, the construction of 51 kitchen sheds is in progress while in the remaining schools the work is yet to be started.

In the year 2006-07, during the PAB meeting, while discussing AWP&B of 2006-07, it was concerted for releasing assistance for the construction 6996 Kitchen sheds but, assistance in respect of this component is still awaited.

C: Completed

IP: In Progress

Date

(Signature)
Principal Secretary (Ele. Education) to the
Government of Himachal Pradesh

Seal:

ANNUAL WORK PLAN & BUDGET 2007-08

[Mid-Day Meal(MDM) Scheme]

Table: 5

District -Wise Information on Funds Released for Kitchen Devices
and Utilization during 2006-07 (Class I-V)

As on 31.12.2006

In Rs.

Sr. No.	Name of Distt.	Funds released for Kitchen Devices	Funds Utilized for procurement of Kitchen devices during 1- 4-2006 to 31-12- 2006	Unspent Balance as on 31.12.2006 (Note-1)	% Utilisation (% of 4 on 3)
1	2	3	4	5	6
1	Bilaspur	865000			
2	Chamba	1960000			
3	Hamirpur	975000			
4	Kangra	3825000			
5	Kinnaur	220000			
6	Kullu	1455000			
7	Lahaul & Spiti	10000			
8	Mandi	2505000			
9	Shimla	1655000			
10	Sirmaur	1515000			
11	Solan	1315000			
12	Una	1430000			
	Total	17730000			

Expenditure is in
Progress

Date _____

(Signature)
Principal Secretary (Ele. Education) to the
Government of Himachal Pradesh

ANNUAL WORK PLAN & BUDGET 2007-08

[Mid-Day Meal(MDM) Scheme]

Table: 6

1. Anticipated Working Days for Schools & EGS Centers between April 2007 & March, 2008

Himachal Pradesh

Sr. No	Total No. of Days in the month	Total No. of Days in the month	Deduct Holidays				Total Holidays	Anticipated No. of Working Days(3-8)	Remarks
			Vacation Days	Holidays out side Vacation Period					
				Sundays	Other School Holidays	Total			
1	2	3	4	5	6	7	8	9	10
1	April,07	30	6	5	1	6	12	18	0
2	May,07	31	0	5	1	6	6	25	0
3	June,07	30	0	5	0	5	5	25	0
4	July,07	31	16	4	0	4	20	11	0
5	August,07	31	24	1	0	1	25	6	0
6	September,07	30	0	6	1	7	7	23	0
7	October,07	31	0	5	2	7	7	24	0
8	November,07	30	0	5	2	7	7	23	0
9	December,07	31	6	5	2	7	13	18	0
10	January,08	31	0	5	4	9	9	22	0
11	February,08	28	0	5	1	6	6	22	0
12	March,08	31	0	5	1	6	6	25	0
	Total	365	52	56	15	71	123	242	0

II: Anticipated No. of Average Working Days per AIE Centers between April, 2007 and March, 2008

Date _____

(Signature)
Principal Secretary (Ele. Education) to the
Government of Himachal Pradesh
Seal:

ANNUAL WORK PLAN & BUDGET 2007-08

[Mid-Day Meal(MDM) Scheme]

Table: 7

Requirement of Central Assistant towards Foodgrains, Cooking Assistance & Transport Subsidy for 2007-08

State : Himachal Pradesh

Sr No	Name of Distt	Anticipated No. of children to avail MDM during 2007-08				Anticipated No. of Working days			Requirement of Foodgrains (In MTs)			Required Cooking Assistance (Rs. In Lakhs) (Note 2)	Required Transport Subsidy (Rs. In thousands) [Note 3]
		Classes (I-V) (Govt +LB+GA)	EGS Centers	AIF Centers	Total (Col 3+4+5)	Classes (I-V) (Govt +L B+GA)	EGS Centers	AIF Centers	Total Note-1	Rice	Wheat		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Bilaspur	25415	154	0.00	25569	242	242	0.00	618.77	618.77	0.00	92.82	618.77
2	Chamba	56921	2422	0.00	59343	242	242	0.00	1436.10	1436.10	0.00	215.42	1436.10
3	Hamirpur	27065	334	0.00	27399	242	242	0.00	663.06	663.06	0.00	99.46	663.06
4	Kangra	98834	762	0.00	99596	242	242	0.00	2410.22	2410.22	0.00	361.53	2410.22
5	Kinnaur	7125	24	0.00	7149	242	242	0.00	173.01	173.01	0.00	25.95	173.01
6	Kullu	39983	421	0.00	40404	242	242	0.00	977.78	977.78	0.00	146.67	977.78
7	Lahaul & Spiti	2338	0	0.00	2338	242	242	0.00	56.58	56.58	0.00	8.49	56.58
8	Mandi	75110	168	0.00	75278	242	242	0.00	1821.73	1821.73	0.00	273.26	1821.73
9	Shimla	60729	624	0.00	61353	242	242	0.00	1484.74	1484.74	0.00	222.71	1484.74
10	Sirmaur	50373	760	0.00	51133	242	242	0.00	1237.42	1237.42	0.00	185.61	1237.42
11	Solan	41631	461	0.00	42092	242	242	0.00	1018.63	1018.63	0.00	152.79	1018.63
12	Una	37566	796	0.00	38362	242	242	0.00	928.36	928.36	0.00	139.25	928.36
Total		523090	6926	0.00	530016	242	242	0.00	12826.40	12826.40	0.00	1923.96	12826.40

Govt. Government Schools

LB

Local Body Schools

GA

Government Schools

Note-1 [(3X7)+(4X8)+(5X9)]X100X0.0001MTs

Note-2 [(3X7)+(4X8)+(5X9)]XRs. 1.5 for HP.

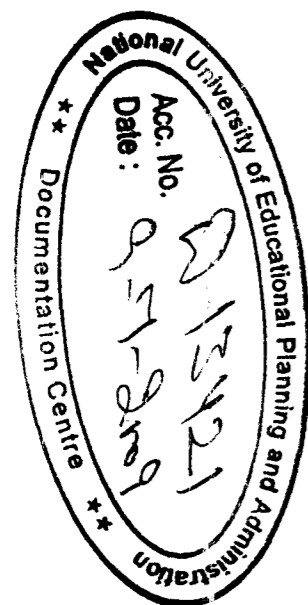
Note-3 [col.10xRs 1000 for H.P.

Date _____

(Signature)

Principal Secretary (Ele. Education) to the
Government of Himachal Pradesh

Seal



ANNUAL WORK PLAN & BUDGET 2007-08

[Mid-Day Meal(MDM) Scheme]

Table: 8

District -Wise Information on Number of Children in Classes VI-VIII who are likely to avail MDM during 2007-08

Himachal Pradesh

Sl. No.	Name of Distt.	Anticipated No. of Children for 2007-08(Enrolment)	Anticipated No. of Children for 2007-08(Likely to avail MDM)
		Classes VI-VIII(Govt.+LB+GA)	Classes VI-VIII(Govt.+LB+GA)
1	2	3	4
1	Bilaspur	17944	17944
2	Chamba	29368	29368
3	Hamirpur	20051	20051
4	Kangra	66737	66737
5	Kinnaur	4189	4189
6	Kullu	25069	25069
7	Lahaul & Spiti	1505	1505
8	Mandi	52047	52047
9	Shimla	38607	38607
10	Sirmaur	31024	31024
11	Solan	27051	27051
12	Una	26068	26068
	Total	339660	339660

Govt. :Government Schools

LB: Local Body Schools

GA:Government Aided Schools

(Signature)

Principal Secretary (Ele. Education) to the
Government of Himachal Pradesh

Seal:

ANNUAL WORK PLAN & BUDGET 2007-08

[Mid-Day Meal(MDM) Scheme]

Information on No. of Children in classes VI-VIII in Educationally Backward Blocks(EBBs) who are likely to avail MDM during 2007-08

Himachal Pradesh

S.No.	Name of District	Total No. of Blocks	No. of EBBs	Anticipated Enrolment in Upper Primary in EBBs in 2007-08				Anticipated No. of Children in Upper primary who are likely to avail MDM in EBBs for 2007-08				Anticipated No. of School Working Days for Upper. Pry. In EMMs in 2007-08		
				Classes VI-VIII (Govt.+LB+GA)	EGS Centers (Upper Pry)	AIE Centers (Upper Pry)	Total (Col.5+6+7)	Classes VI-VIII (Govt.+LB+GA)	EGS Centers (Upper Pry)	AIE Centers (Upper Pry)	Total (Col.5+6+7)	Classes VI-VIII (Govt.+LB+GA)	EGS Centers (Upper Pry)	AIE Centers (Upper Pry)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Bilaspur	5	0	0	0	0	0	0	0	0	0	0	0	0
2	Chamba	13	4	10006	0	0	10006	10006	0	0	10006	242	0	0
3	Hamirpur	5	0	0	0	0	0	0	0	0	0	0	0	0
4	Kangra	19	0	0	0	0	0	0	0	0	0	0	0	0
5	Kinnaur	3	0	0	0	0	0	0	0	0	0	0	0	0
6	Kullu	6	0	0	0	0	0	0	0	0	0	0	0	0
7	Lahaul & Spiti	4	0	0	0	0	0	0	0	0	0	0	0	0
8	Mandi	20	0	0	0	0	0	0	0	0	0	0	0	0
9	Shimla	19	0	0	0	0	0	0	0	0	0	0	0	0
10	Sirmaur	10	1	29223	0	0	29223	29223	0	0	29223	242	0	0
11	Solan	7	0	0	0	0	0	0	0	0	0	0	0	0
12	Una	6	0	0	0	0	0	0	0	0	0	0	0	0
Total		117	5	39229	0	0	39229	39229	0	0	39229	242	0	0

Govt. : Government Schools

LB: Local Body Schools

GA:Govt. Aided Schools

(Signature)
Principal Secretary (Ele. Education) to the
Government of Himachal Pradesh

Seal:

ANNUAL WORK PLAN & BUDGET 2007-08

[Mid-Day Meal(MDM) Scheme]

Table: 9

Kitchen Shed Construction during 2007-08

Himachal Pradesh

Sr. No.	Name of District	Total No. of Schools (Classes I-V)	No. of Schools requiring Kitchen shed	No. Sanctioned during 2007-08	No. of Kitchen sheds required during 2007-08	Proposal for construction of Kitchen sheds during 2007-08			
						Out of MDMS		By Convergence with other development programme	
						Physical	Financial (in Rs.) @ Rs.0.68 lakhs	Physical	Financial (in Rs.)
1	2	3	4	5	6	7	8	9	10
1	Bilaspur	589	573	16	573	573	389.64	0.00	0.00
2	Chamba	1080	1065	15	1065	1065	724.20	0.00	0.00
3	Hamirpur	509	509	0	509	509	346.12	0.00	0.00
4	Kangra	1756	1756	0	1756	1756	1194.08	0.00	0.00
5	Kinnaur	190	190	0	190	190	129.20	0.00	0.00
6	Kullu	727	727	0	727	727	494.36	0.00	0.00
7	Lahaul & Spiti	203	203	0	203	203	138.04	0.00	0.00
8	Mandi	1720	1696	24	1696	1696	1153.28	0.00	0.00
9	Shimla	1617	1600	17	1500	1600	1088.00	0.00	0.00
10	Sirmaur	969	969	0	969	969	658.92	0.00	0.00
11	Solan	756	748	8	743	748	508.64	0.00	0.00
12	Una	506	498	8	498	498	338.64	0.00	0.00
	Total	10622	10534	88	10534	10534	7163.12	0.00	0.00

Date _____

(Signature)
Principal Secretary (Ele. Education) to the
Government of Himachal Pradesh
Seal:

ANNUAL WORK PLAN & BUDGET 2007-08

[Mid-Day Meal(MDM) Scheme]

Table: 10

Assistance for Management Monitoring and Evaluation 2007-08

Himachal Pradesh

Sl. No.	Activities (Please list item-wise details as far as possible)	2006-07 (1.4.2006 to 31.12.2006)					2007-08					
		Allocated	Average Unit Govt	Phy.	Expenditure (4)x(5)	Unspent balance on 31.12.2006(Col3-6)	Allocation entitled (Note-1)	Average unit Cost	Phy	Fin (9)x(10)	Remarks	
1	2	3	4	5	6	7	8	9	10	11	12	
I	School Level Expenses	Rs. 33.33 lakhs(Rs27.19 lakhs+Rs.6.14Lakhs)				0.00	50% of MME funds eligible to State/UT	0.00	0.00	0	0.00	
	(i) Form & Stationery		100	0	0	Rs. 33.33 lakhs (Rs.13.88 lakhs +Rs.13.31 lakhs+Rs. 6.14 lakhs) has been released by the Govt of India for the year 2006-07 for which required financial sanction has also been accorded by the State Government. Out of this the process for procuring 42 Computer sets alongwith UPS, Printer, Computer Table & Computer Chair has been started and the required supply order has been placed with HP Electronic Development Corporation These computers will be supplied to the State, District & Block Offices to strengthen the Monitoring Activities at respective levels.Apart from this, 360 Primary schools are being provided with weighing machines , height recorders and Rs. 6.34 lakhs are earmarked for identified Dr. YS Parmar University of Horticulture & Forestry. Solan for external evaluation and monitoring study .While for meeting other incidental expenses an amount of Rs.102160/- (101785+375) has been kept.The expenditure on all items is in progress		100	10991	1099100	0.00	
	ii)Weighing machine & hight recorder		1075	0	0			1075	1823	1959725	0.00	
	Replacement/Repair/maintenance of cooking device, utensils, weighing machine etc		100	0	0			100	10991	1099100	0.0000	
	Sub Totals		1275	0	0			1275	23805.00	4157925	0.00	
II	Management , Supervision, Training & Internal Monitoring		0.00	0.00	0.00			0.00	0.00	0	0	0.00
	(i) Staff salary		49600	6 persons for 12 months at State level	0.00			49600	6 persons for 12 months at State level	595200	0.00	
	ii) Transport & Conveyance		0.00	0.00	0.00			0.00	0	0	0.00	
	iii) Other incidentals expenses		0.00	0.00	0.00			0.00	0	0	0.00	
	iv) Furniture, hardware and consumables		45520	0.00	0.00			45520	49	2230480	for 49 computers at Block level	
		2750	0.00	0.00	1250		49	61250	for 49computers at Block level			
		2250	0.00	0.00	0	0	0					
		1250	0.00	0.00	0	0	0					
	Sub Totals	51770	0.00	0.00	46770	98	2886930	0.00				
	External Monitoring & Evaluation (please specify item wise)	360000	0.00	0.00			1246000	1	1246000	0.00		
	Grand Total						0.00	0.00	8290855	0.00		

Note 1.-Please refer para 6.4. of NP-NPSE Guidelines-2006 for working out total MME funds eligible to Astates/UTs
Date _____

(Signature)
Principal Secretary (Ele. Education) to the
Government of Himachal Pradesh

Seal

CLASS-WISE & SEX-WISE TOTAL ENROLMENT & NO. OF SCHOOLS BY TYPE AS ON 30.9.2006																					
Sr. No.	Name of District	TYPE OF SCHOOLS	No.	Enrolment-Class-I			Enrolment-Class-II			Enrolment-Class-III			Enrolment-Class-IV			Enrolment-Class-V			Enrolment I-V (30.9.06)		
				Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	2	3	4	5	6	7	8	8	10	11	12	13	14	15	16	17	18	19	20	21	22
																					Page-41
1	Bilaspur	Government	589	2214	2059	4273	2274	2293	4567	2664	2548	5212	2780	2688	5468	2947	2948	5895	12879	12536	25415
2	Chamba		1080	5304	4993	10297	5609	5367	10976	6470	6022	12492	5750	5490	11240	6148	5768	11916	29281	27640	56921
3	Hamirour		509	2375	2292	4667	2576	2548	5124	2663	2656	5319	2903	2802	5705	3025	2895	5920	13542	13193	26735
4	Kangra		1756	8162	7601	15763	9662	8841	18503	10045	9761	19806	11167	10819	21986	11260	11123	22383	50296	48145	98441
5	Kinnaur		190	768	799	1567	687	738	1425	668	700	1368	660	743	1403	655	707	1362	3712	3687	7125
6	Kullu		727	3706	3802	7508	3708	4027	7735	3916	3958	7874	4304	4240	8544	4242	4080	8322	19876	20107	39983
7	Lahaul & Spiti		203	210	235	445	241	268	509	198	230	428	222	221	443	245	268	513	1116	1222	2338
8	Mandi		1720	6606	6494	13100	7040	7055	14095	7301	7548	14849	7838	8038	15876	8460	8437	16897	37245	37572	74817
9	Shimla		1617	6811	6695	13506	5551	5378	10929	5839	5954	11793	5868	5846	11714	6152	6037	12189	30221	29910	60131
10	Sirmaur		969	4849	4914	9763	4662	4541	9203	4946	4969	9915	5141	5073	10214	5750	5528	11278	25348	25025	50373
11	Solan		756	4016	3831	7847	3882	3749	7631	4071	4002	8073	4509	4379	8888	4656	4536	9192	21134	20497	41631
12	Una		506	3652	3160	6812	3883	3359	7242	4105	3578	7683	4253	3605	7858	4105	3719	7824	19998	17421	37419
	HP		10622	48673	46875	95548	49775	48164	97939	52886	51926	104812	55395	53944	109339	57645	56046	113691	264374	256955	521329

40(A)

CLASS-WISE & SEX-WISE TOTAL ENROLMENT & NO. OF SCHOOLS BY TYPE AS ON 30.9.2006																						
Sr. No.	Name of District	TYPE OF SCHOOLS	No.	Enrolment-Class-I			Enrolment-Class-II			Enrolment-Class-III			Enrolment-Class-IV			Enrolment-Class-V			Enrolment I-V (30.9.06)			
				Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
			Page-42																			
1	Bilaspur	EGS	4	45	53	98	18	26	44	5	7	12	0	0	0	0	0	0	68	86	154	
2	Chamba		162	945	1058	2003	207	227	434	0	0	0	0	0	0	0	0	0	0	1152	1270	2422
3	Hamirpur		11	129	108	237	37	31	68	15	14	29	0	0	0	0	0	0	0	181	153	334
4	Kangra		26	431	331	762	0	0	0	0	0	0	0	0	0	0	0	0	0	431	331	762
5	Kinnaur		2	7	8	15	2	1	3	1	2	3	0	3	0	0	0	0	0	10	14	24
6	Kullu		31	201	220	421	0	0	0	0	0	0	0	0	0	0	0	0	0	201	220	421
7	Lahaul & Spiti		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Mandi		8	20	17	37	25	28	53	14	14	28	22	19	41	3	6	9	84	84	168	
9	Shimla		27	244	176	420	64	52	116	59	29	88	0	0	0	0	0	0	0	367	257	624
10	Sirmaur		54	384	376	760	0	0	0	0	0	0	0	0	0	0	0	0	0	384	376	760
11	Solan		12	134	112	246	82	88	170	28	17	45	0	0	0	0	0	0	0	244	217	461
12	Una		21	236	240	476	138	121	259	37	24	61	0	0	0	0	0	0	0	411	385	796
	HP		358	2776	2699	5475	573	574	1147	159	107	266	22	22	44	3	6	9	3533	3393	6926	

(9) oh

CLASS-WISE & SEX-WISE TOTAL ENROLMENT & NO. OF SCHOOLS BY TYPE AS ON 30.9.2006																						
Sr. No.	Name of District	TYPE OF SCHOOLS	No.	Enrolment-Class-I			Enrolment-Class-II			Enrolment-Class-III			Enrolment-Class-IV			Enrolment-Class-V			Enrolment I-V (30.9.06)			
				Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Page-43																						
1	Bilaspur	Pvt Aided	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2	Chamba		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Hamirpur		2	31	29	60	34	23	57	42	27	69	48	26	74	45	25	70	200	130	330	
4	Kangra		3	55	28	83	66	49	115	41	31	72	33	30	63	38	22	60	233	160	393	
5	Kinnaur		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Kullu		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Lahaul & Spiti		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Mandi		2	38	23	61	31	26	57	42	19	61	2	29	54	29	31	60	165	128	293	
9	Shimla		3	81	54	135	68	39	107	70	40	110	82	53	135	57	54	111	358	240	598	
10	Sirmaur		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Solan		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Una		1	20	14	34	13	10	23	23	14	37	18	9	27	15	11	26	89	58	147	
	HP		11	225	148	373	212	147	359	218	131	349	206	147	353	184	143	327	1045	716	1761	

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CLASS-WISE & SEX-WISE TOTAL ENROLMENT & NO. OF SCHOOLS BY TYPE AS ON 30.9.2006																					
Sr. No.	Name of District	TYPE OF SCHOOLS	No.	Enrolment-Class-I			Enrolment-Class-II			Enrolment-Class-III			Enrolment-Class-IV			Enrolment-Class-V			Enrolment I-V (30.9.06)		
				Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
			Page-44																		
1	Bilaspur	Total	593	2259	2112	4371	2292	2319	4611	2669	2555	5224	2780	2688	5468	2947	2948	5895	12947	12622	25569
2	Chamba		1242	6249	6051	12300	5816	5594	11410	3470	6022	12492	5750	5490	11240	6148	5768	11916	30433	28910	59343
3	Hamirpur		522	2535	2429	4964	2647	2602	5249	2720	2697	5417	2951	2828	5779	3070	2920	5990	13923	13476	27399
4	Kangra		1785	8648	7960	16608	9728	8890	18618	10086	9792	19878	11200	10849	22049	11298	11145	22443	50960	48636	99596
5	Kinnaur		192	775	807	1582	689	739	1428	669	702	1371	660	746	1403	655	707	1362	3448	3701	7149
6	Kullu		758	3907	4022	7929	3708	4027	7735	3916	3958	7874	4304	4240	8544	4242	4080	8322	20077	20327	40404
7	Lahaul & Spiti		203	210	235	445	241	268	509	198	230	428	222	221	443	245	268	513	1116	1222	2338
8	Mandi		1730	6664	6534	13198	7096	7109	14205	7357	7581	14938	7885	8086	15971	8492	8474	16966	37494	37784	75278
9	Shimla		1647	7136	6925	14061	5683	5469	11152	5968	6023	11991	5950	5899	11849	6209	6091	12300	30946	30407	61353
10	Sirmaur		1023	5233	5290	10523	4662	4541	9203	4946	4969	9915	5141	5073	10214	5750	5528	11278	25732	25401	51133
11	Solan		768	4150	3943	8093	3964	3837	7801	4099	4019	8118	4509	4379	8888	4656	4536	9192	21378	20714	42092
12	Una		528	3908	3414	7322	4034	3490	7524	4165	3616	7781	4271	3614	7885	4120	3730	7850	20498	17864	38362
	HP		10991	51674	49722	101396	50560	48885	99445	53263	52164	105427	55623	54113	109733	57832	56195	114027	268952	261064	530016

no(D)

CLASS-WISE & SEX-WISE ENROLMENT OF SCHEDULED CASTES AS ON 30.9.2006																				
Sr. No.	Name of District	TYPE OF SCHOOLS	Enrolment-Class-I			Enrolment-Class-II			Enrolment-Class-III			Enrolment-Class-IV			Enrolment-Class-V			Enrolment Classes I-V(SC) (30.9.06)		
			Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	2	3	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
Page-45																				
1	Bilaspur	Government	748	700	1448	777	778	1555	845	842	1687	898	849	1747	927	964	1891	4195	4133	8328
2	Chamba		1215	1148	2363	1292	1246	2538	1465	1427	2892	1320	1264	2584	1367	1244	2611	6659	6329	12988
3	Hamirpur		846	778	1624	915	909	1824	877	868	1745	961	893	1854	963	936	1899	4562	4384	8946
4	Kangra		2490	2356	4846	2820	2572	5392	2864	2855	5719	3140	3017	6157	3033	2956	5989	14347	13756	28103
5	Kinnaur		292	288	580	250	297	547	275	285	560	280	322	602	274	308	582	1371	1500	2871
6	Kullu		1389	1365	2754	1327	1407	2734	1510	1403	2913	1604	1488	3092	1596	1464	3060	7426	7127	14553
7	Lahaul & Spiti		15	31	46	21	31	52	22	32	54	27	21	48	28	30	58	113	145	258
8	Mandi		2596	2566	5162	2735	2665	5400	2800	2881	5681	3018	3046	6064	3264	3209	6473	14413	14367	28780
9	Shimla		2552	2753	5305	2133	2087	4220	2300	2286	4586	2258	2348	4606	2411	2422	4833	11654	11896	23550
10	Sirmaur		2000	1954	3954	1734	1723	3457	1991	1931	3922	2026	1905	3931	2222	2085	4307	9973	9598	19571
11	Solan		1689	1544	3233	1554	1481	3035	1717	1629	3346	1886	1749	3635	1817	1739	3556	8663	8142	16805
12	Una		1189	1052	2241	1226	1086	2312	1251	1118	2369	1290	1132	2422	1185	1096	2281	6141	5484	11625
	HP																			
			17021	16535	33556	16784	16282	33066	17917	17557	35474	18708	18034	36742	19087	18453	37540	89517	86861	176378

(3)04

CLASS-WISE & SEX-WISE ENROLMENT OF SCHEDULED CASTES AS ON 30.9.2006																					
Sr. No	Name of District	TYPE OF SCHOOLS	Enrolment-Class-i			Enrolment-Class-ii			Enrolment-Class-iii			Enrolment-Class-iv			Enrolment-Class-v			Enrolment Classes I-V(SC) (30.9.06)			
			Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
1	2	3	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	
																				Page-46	
1	Biaspur	EGS	37	46	83	18	26	44	5	7	12	0	0	0	0	0	0	60	79	139	
2	Chamba		241	293	534	60	67	127	0	0	0	0	0	0	0	0	0	0	301	360	661
3	Hamirpur		12	20	32	6	2	8	2	1	3	0	0	0	0	0	0	0	20	23	43
4	Kangra		125	126	251	0	0	0	0	0	0	0	0	0	0	0	0	0	125	126	251
5	Kinnaur		0	1	1	1	0	1	0	0	0	0	0	0	0	0	0	0	1	1	2
6	Kullu		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Lahaul & Spiti		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Mandi		5	3	8	9	12	21	4	8	12	11	14	25	3	6	9	32	43	75	
9	Shimla		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Sirmaur		171	194	365	0	0	0	0	0	0	0	0	0	0	0	0	0	171	194	365
11	Solan		73	56	129	31	48	79	12	8	20	0	0	0	0	0	0	0	116	112	228
12	Una		39	56	95	0	0	0	0	0	0	0	0	0	0	0	0	0	39	56	95
	HP		703	795	1498	125	155	280	23	24	47	11	14	25	3	6	9	865	994	1859	

40(f)

			CLASS-WISE & SEX-WISE ENROLMENT OF SCHEDULED CASTES AS ON 30.9.2006																		
Sr. No.	Name of District	TYPE OF SCHOOLS	Enrolment-Class-I			Enrolment-Class-II			Enrolment-Class-III			Enrolment-Class-IV			Enrolment-Class-V			Enrolment Classes I-V(SC) (30.9.06)			
			Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
1	2	3	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	
																				Page-47	
1	Bilaspur	Pvt Aided	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2	Chamba		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Hamirpur		2	3	5	6	2	8	4	2	6	5	7	12	3	3	6	20	17	37	
4	Kangra		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Kinnaur		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Kullu		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Lahaul & Spiti		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Mandi		7	2	9	4	4	8	5	3	8	5	2	7	2	3	5	23	14	37	
9	Shimla		17	22	39	25	19	44	26	28	54	25	13	38	22	18	40	115	100	215	
10	Sirmaur		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Solan		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Una		2	3	5	4	1	5	1	2	3	2	2	4	0	1	1	9	9	18	
	HP		28	30	58	39	26	65	36	35	71	37	24	61	27	25	52	167	140	307	

40(6)

CLASS-WISE & SEX-WISE ENROLMENT OF SCHEDULED CASTES AS ON 30.9.2006																				
Sr. No.	Name of District	TYPE OF SCHOOLS	Enrolment-Class-I			Enrolment-Class-II			Enrolment-Class-III			Enrolment-Class-IV			Enrolment-Class-V			Enrolment Classes I-V(SC) (30.9.06)		
			Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	2	3	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
																				Page-48
1	Bilaspur	Total	785	746	1531	795	804	1599	850	849	1699	898	849	1747	927	964	1891	4255	4212	8467
2	Chamba		1456	1441	2897	1352	1313	2665	1465	1427	2892	1320	1264	2584	1367	1244	2611	6960	6689	13649
3	Hamirpur		860	801	1661	927	913	1840	883	871	1754	966	900	1866	966	939	1905	4602	4424	9026
4	Kangra		2615	2482	5097	2820	2572	5392	2864	2855	5719	3140	3017	6157	3033	2956	5989	14472	13882	28354
5	Kinnaur		292	289	581	251	297	548	275	285	560	280	322	602	274	308	582	1372	1501	2873
6	Kullu		1389	1365	2754	1327	1407	2734	1510	1403	2913	1604	1488	3092	1596	1464	3060	7426	7127	14553
7	Lahaul & Spiti		15	31	46	21	31	52	22	32	54	27	21	48	28	30	58	113	145	258
8	Mandi		2608	2571	5179	2748	2681	5429	2809	2892	5701	3034	3062	6096	3269	3218	6487	14468	14424	28892
9	Shimla		2569	2775	5344	2158	2106	4264	2326	2314	4640	2283	2361	4644	2433	2440	4873	11769	11996	23765
10	Sirmaur		2171	2148	4319	1734	1723	3457	1991	1931	3922	2026	1905	3931	2222	2085	4307	10144	9792	19936
11	Solan		1762	1600	3362	1585	1529	3114	1729	1637	3366	1886	1749	3635	1817	1739	3556	8779	8254	17033
12	Una		1230	1111	2341	1230	1087	2317	1252	1120	2372	1292	1134	2426	1185	1097	2282	6189	5549	11738
	HP		17752	17360	35112	16948	16463	33411	17976	17616	35592	18756	18072	36828	19117	18484	37601	90549	87995	178544

yo(H)

CLASS-WISE & SEX-WISE ENROLMENT OF SCHEDULED TRIBES AS ON 30.9.2006																				
Sr. No.	Name of District	TYPE OF SCHOOLS	Enrolment-Class-I			Enrolment-Class-II			Enrolment-Class-III			Enrolment-Class-IV			Enrolment-Class-V			Enrolment-Class- I-V(ST) (30.9.06)		
			Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	2	3	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58
			Page-49																	
	Bilaspur	Government	101	99	200	102	129	231	100	115	215	108	120	228	122	117	239	533	580	1113
2	Chamba		1378	1328	2706	1446	1393	2839	1681	1517	3198	1460	1403	2863	1591	1518	3109	7556	7159	14715
3	Hamirpur		9	0	9	6	3	11	8	5	13	8	1	9	10	2	12	43	11	54
4	Kangra		463	446	909	442	491	933	487	497	984	573	565	1138	584	595	1179	2549	2594	5143
5	Kinnaur		229	264	493	250	273	523	231	259	490	257	292	549	273	303	576	1240	1391	2631
6	Kullu		70	46	116	58	59	117	60	68	128	73	85	158	69	76	145	330	334	664
7	Lahaul & Spiti		166	174	340	192	218	410	151	177	328	168	184	352	202	213	415	879	966	1845
8	Mandi		85	103	188	129	100	229	112	129	241	121	111	232	125	120	245	572	563	1135
9	Shimla		21	18	39	15	18	33	29	26	55	25	18	43	32	21	53	122	101	223
10	Sirmaur		143	104	247	148	128	276	114	102	216	109	95	204	120	109	229	634	538	1172
11	Solan		139	137	276	147	136	283	168	193	361	218	236	454	254	254	508	926	956	1882
12	Una		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	HP		2804	2719	5523	2937	2948	5885	3141	3088	6229	3120	3110	6230	3382	3328	6710	15384	15193	30577

(I) on

CLASS-WISE & SEX-WISE ENROLMENT OF SCHEDULED TRIBES AS ON 30.9.2006																					
Sr. No.	Name of District	TYPE OF SCHOOLS	Enrolment-Class-I			Enrolment-Class-II			Enrolment-Class-III			Enrolment-Class-IV			Enrolment-Class-V			Enrolment-Class- I-V(ST) (30.9.06)			
			Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
1	2	3	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	
																				Page-50	
1	Bilaspur	EGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2	Chamba		128	124	252	42	39	81	0	0	0	0	0	0	0	0	0	0	170	51	321
3	Hamirpur		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Kangra		58	41	99	0	0	0	0	0	0	0	0	0	0	0	0	0	58	41	99
5	Kinnair		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Kullu		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Lamaul & Spiti		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Mandi		10	8	18	12	11	23	8	5	13	9	4	13	0	0	0	0	39	28	67
9	Shimla		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Sirmaur		83	81	164	0	0	0	0	0	0	0	0	0	0	0	0	0	83	31	164
11	Solan		5	9	14	12	12	24	9	1	10	0	0	0	0	0	0	0	26	22	48
12	Una		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	HP		284	263	547	66	62	128	17	6	23	9	4	13	0	0	0	376	323	699	

40(5)

CLASS-WISE & SEX-WISE ENROLMENT OF SCHEDULED TRIBES AS ON 30.9.2006																					
Sr. No.	Name of District	TYPE OF SCHOOLS	Enrolment-Class-I			Enrolment-Class-II			Enrolment-Class-III			Enrolment-Class-IV			Enrolment-Class-V			Enrolment-Class- I-V(ST) (30.9.06)			
			Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
1	2	3	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	
																				Page-51	
1	B. astur	Pvt Aided	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2	Chamba		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Hamirpur		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Kangra		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Kinnaur		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	K. ilu		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Lehaul & Spiti		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Mandi		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Shimla		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Sirmaur		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Soian		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Uria		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	HP		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

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CLASS-WISE & SEX-WISE ENROLMENT OF SCHEDULED TRIBES AS ON 30.9.2006																				
Sr. No.	Name of District	TYPE OF SCHOOLS	Enrolment-Class-I			Enrolment-Class-II			Enrolment-Class-III			Enrolment-Class-IV			Enrolment-Class-V			Enrolment-Class I-V(ST) (30.9.06)		
			Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	2	3	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58
																				Page-52
1	Bilaspur	Total	101	99	200	102	129	231	100	115	215	108	120	228	122	117	239	533	580	1113
2	Chamba		1506	1452	2958	1488	1432	2920	1681	1517	3198	1460	1403	2863	1591	1518	3109	7726	310	15036
3	Hamirpur		9	0	9	8	3	11	8	5	13	8	1	9	10	2	12	43	11	54
4	Kangra		521	487	1008	442	491	933	487	497	984	573	565	1138	584	595	1179	2607	635	5242
5	Kinnaur		229	264	493	250	273	523	231	259	490	257	292	549	273	303	576	1240	1391	2631
6	Kullu		70	46	116	58	59	117	60	68	128	73	85	158	69	76	145	330	334	664
7	Lahaul & Spiti		166	174	340	192	213	410	151	177	328	168	184	352	202	213	415	879	966	1845
8	Manali		95	111	206	141	111	252	120	134	254	130	115	245	125	120	245	611	591	1202
9	Shimla		21	18	39	15	18	32	29	26	55	25	18	43	32	21	53	122	101	223
10	Sirmaur		226	185	411	148	128	276	114	102	216	109	95	204	120	109	229	717	619	1336
11	Solan		144	146	290	159	148	307	177	194	371	218	236	454	254	254	508	952	978	1930
12	Una		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	H.P.		3088	2982	6070	3003	3010	6013	3158	3094	6252	3129	3114	6243	3382	3328	6710	15760	13516	31276

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ANNEXURE - II
ABSTRACT OF COST

NAME OF WORK : Construction of Proposed Kitchen Shed in Primary Schools of H.P.

Description	Qty	Rate (Rs)	Unit	Amount (Rs.)
Excavation in earth work in all kinds of soil such as pick work, jumper work including chiselling / wedging out of soft / hard rock and disposal of excavated earth up to all leads and lifts up to all heights, disposed earth to be leveled and neatly dresse	8	92.85	cum.	743
Providing and laying cement concrete 1:6:12 (1 cement : 6 sand : 12 graded stone aggregate 40mm nominal size) and curing complete excluding cost of form work in foundation an plinth including carriage of material in all leads and lifts.	2.44	982.1	cum.	2396
Brick work using 2nd class common burnt clay building bricks in foundation and plinth in cement mortar 1: 6 (1 cement : 6 sand).	6.75	1261.1	cum.	8512
Brick work using 2nd class common burnt clay building bricks in superstructure above plinth in cement mortar 1: 6 (1 cement : 6 sand).	8.24	1306.4	cum.	10765
wood work in frames of doors, window, clerestory windows and other frames wrought, framed and fixed in position in second class kail wood.	0.041	23001.4	cum.	943
P/f 12 mm thick pre-laminated board both side bwp phenal bonded exterior / interior grade panalled shutters with frame of second class deodar for door including bright finished / black enamelled iron butt hinges with necessary screws 40 mm thick frame	4.25	1383.8	sq.m	5881
Providing and fixing paneled glazed or parallel and glazed shutter for door, windows and clerestory windows I/C bright finished / black enamelled iron butt hinges with necessary screws 40mm thick second class deodar wood.	5.38	1232.4	sq.m	6630

Providing form work with steel plates so as to give a fair finish including centering ,shuttering, strutting and propping etc. height of propping and centering below supporting floor to ceiling up to all heights and removal of the same for in-situ reinforce beams cantilevers, girders and lintels i) side and soffits of beams, slabs hunchings, cantilever, girder bressumers and lintels not exceeding 1 mt. Depth.	20.72	108.3	sq.m	2244
Providing and laying cement concrete 1:2:4(1 cement : 2 sand : 4 graded stone aggregate 20 mm nominal size) and curing complete excluding cost of form work and reinforcement for reinforced concrete work in:- Suspended floors, roofs, landings, shelves and their support balconies beams, girders bressumers and cantilevers u to all levels.	2.1	1751.9	cum.	3679
Providing Mild steel / Tor steel reinforcement for RCC work including bending, binding and placing in position complete in all heights including cost of binding wire.	210	20.7	Kg	4347
Providing and laying cement concrete 1:2:4(1 cement : 2 sand : 4 graded stone aggregate 20 mm nominal size) for reinforced concrete chajja not exceeding 10 cm thickness up to all heights including finishing the exposed surfaces with cement mortar 1: 3 (1 c	0.33	5914.6	cum.	1952
Filling in plinth with sand under floors, including watering, ramming, consolidating and dressing complete including carriage of material in all leads and lifts.	1.59	213.7	cum.	340
Providing and laying cement concrete 1:6:12 (1 cement : 6 sand : 12 graded stone aggregate 40mm nominal size) and curing complete excluding cost of form work in foundation an plinth including carriage of material in all leads and lifts.	1.49	982.1	cum.	1463

40mm thick Cement concrete flooring 1:2:4 (cement : 2 sand : 4 graded stone aggregate 20 mm nominal size) laid in one layer finished with a floating coat of neat cement.	4.5	97	sq.m	437
Providing and fixing glass strips in joints of floors, 40mm x 6mm thick	13.5	13.2	Sq.m	178
15mm cement plaster in single coat on fair side of brick / concrete / stone walls for interior plastering up to all levels including arises, internal rounded angles, chamfers and / or rounded angles not exceeding 80 mm in girth and finished even and smooth	42.53	39.7	sq.m	1688
6mm thick cement plaster to the ceiling in CM1:4	14.25	25	sq.m	356
Pebble dash exterior plaster on walls up to a height of 10 metres above ground level with a mixtures of washed pebble or crushed stone graded from 6 mm to 12 mm nominal size dashed over and including fresh cement plaster in two coats backing coat (10 mm ce	45.43	99.2	sq.m	4507
P/F M.S. Grills of required pattern in pressed steel / angle iron/ wooden frames of windows / ventilators etc. with M.S. Flats square or round bars I/C welding at site as per design.	120	29.3	Kg	3516
Applying priming coat over new wood and wood based surfaces after and including preparing the surface by thoroughly cleaning oil, grease, dirt and other foreign matter, sand papering and Knitting.	18.5	10.5	sq.m	194
Painting two coats (excluding priming coat) on new wood and wood based surfaces with enamel paint to give an even shade including cleaning the surface of all dirt, dust and other foreign matter, sand papering and stopping with enamel paint other than w	18.5	24.6	sq.m	455

22	Painting two coats (including priming coat) on new steel and other metal surfaces with enamel paint brushing to give an even shade including cleaning the surface of all dirt, dust and other foreign matter. Enamel paint other than white	6.36	30	sq.m	191
23	Distemping with dry distemper of approved brand and manufacture (two coats) and of required shade on undecorated wall surface to given an even shade over and including primer coat of whitening after thoroughly brushing the surface free from mortar dropp	45.7	13	sq.m	594
24	Finishing the wall with water proofing cement paint of approved brand and manufacture and of required shade on undecorated wall surfaces (two coats) to give an even shade after thoroughly brushing the surface to remove all dirt and remains of loose powder	45.7	18.2	sq.m	832
25	Providing and fixing anodized aluminum sliding door bolt anodized transparent or dyed to required color and shade with bolts and nuts screws etc. complete 250 x 16mm	2	89.9	each	180
26	Providing and fixing aluminum tower bolt (barrel type) anodized transparent or dyed to required shade and color with screws etc. complete 200 x 10 mm.	4	5.7	each	23
27	Providing and fixing aluminum tower bolt (barrel type) anodized transparent or dyed to required shade and color with screws etc. complete 100 x 10 mm.	8	3.7	each	30
28	Providing and fixing anodized M.S. hooks and eyes 150mm	10	5.1	each	51
					63127
• Deduct contractor's profit @ 15%					53658
• ADD COST INDEX OVER HP SOR 1999 @ 25%					67072
• ADD 5 % FOR ELECTRIFICATION					1677
GRAND TOTAL					68749

ANNEXURE-III

DISTRICT-WISE –DISTRIBUTION OF SCHOOLS & THAT WITHOUT
DRINKING-WATER-FACILITY

Sr. No.	Name of Distt	No. of Institutions	Without Drinking water facility
1	Bilaspur	589	28
2	Chamba	1080	77
3	Hamirpur	509	8
4	Kangra	1756	66
5	Kinnaur	190	17
6	Kullu	727	59
7	Lahaul & Spiti	203	60
8	Mandi	1720	87
9	Shimla	1617	170
10	Sirmaur	969	160
11	Solan	756	34
12	Una	506	7
Total		10622	773

ANNEXURE-IV**DISTRICT-WISE –PERCENTAGES OF ADOLESCENT GIRLS SUFFERING FROM ANEMIA**

Sr. No.	Name of Distt	Percentage of Girls
1	Bilaspur	9.0
2	Chamba	6.3
3	Hairpur	18.5
4	Kangra	5.0
5	Kinnaur	6.4
6	Kullu	5.5
7	Lahaul & Spiti	12.1
8	Mandi	3.7
9	Shimla	27.3
10	Sirmaur	2.4
11	Solan	6.32
12	Una	7.4
Total		13.9

SOURCE:W-INDICATORS -DISTRICT SURVEYS, MINISTRY OF HEALTH & FAMILY WELFARE

PROPOSED DRAFT ACTION PLAN FOR SETTING UP A MANAGEMENT MONITORING & EVALUATION (MM & E) CELLS AT STATE / DISTRICT / BLOCK LEVEL, CREATION OF REQUIRED INFRASTRUCTURE, NORMS FOR INCURRING EXPENDITURE AND CONDUCT OF EXTERNAL EVALUATION STUDY IN R/O THE IMPLEMENTATION OF MDM SCHEME IN PRIMARY SCHOOLS OF H.P. AND ITS IMPACT ON CHILDREN. CONSTRAINTS AND SUGGESTIONS, THERE OF.

0 RATIONALE :-

The Revised guidelines for the implementation on National Programme for Nutritional Support to Primary Education 2004 popularly called MDM Scheme as issued by GOI vide its letter No.1(2)/2004-Desk(MDM) dated 3rd December 2004, provide at clause 5.3 for the establishment of Management, Monitoring and Evaluation (MME) cell in each state for which GOI will be releasing Central Assistance as per Para 3.4(iv) against (i) payments released to FCI for food-grains and transport subsidy released to the state Nodal transport Agency during the year.

The Para 3.4(iv) provide that assistance for MME at the rate not less than 0.9% of the total assistance on supply of food-grains for 2004-05, reimbursement of transport subsidy and the central assistance released to the state for meeting cooking cost @ Rs1.00 per day per child w.e.f 01.09.2004 and @ not less than 18% of total assistance from 2005-06 (Total provision in the scheme on a/c of MME would be @ two % of allocation on the remaining items.

The above said 2% allocation earmarked for MME will be shared between the centre and state @ 0.2% and 1.8% respectively as decided by the National Level Steering - cum-Monitoring Committee (NSMC) in its 2nd meeting held on 29.09.2005. Beside this, NSMC also approved the items / services, on which expenditure could be incurred by the states out of grants released by GOI under the MM & E component of MDM scheme, which are detailed as under :-

Table :1

Sr. No.	Items / Services on which expenditure may be incurred	Allocation [as % of Outlay on other items]
I	School level expenses :- (i) Forms & Stationery (ii) Weighing Machine & Height Recorder (iii) Replacement / Repair / Maintenance of cooking devices, utensils, weighing machine, etc.	1%
II	Management, Supervision, Training and Internal Monitoring :- i) Staff Salary ii) Transport and Contingencies iii) Other incidental expenses (incl. work related to State, District and Block level SMCs). iv) Furniture, Computer hardware and consumables, and other incidental expenses.	0.6%
III	External Monitoring & Evaluation :	0.2%
	Total (I + II + III)	1.8%

The expenditure on above items may have to be incurred in accordance with the following guidelines :-

Expenditure on salaries shall be incurred only for staff appointed on contract for a minimum of one year at a time. However, if a state wants some relaxation in this, the request may be considered on merits.

Work of external monitoring and evaluation may be given only to institutes of repute, especially those affiliated to or recognized / recommended by ICSSR, ICMR, NIN, NIPCCD or Universities.

All appointments/purchases should be made in strict conformity with relevant rules in force in the State /UT.

No vehicles should be purchased out of the Central assistance for MME. They may however be hired for limited duration, for work relating to Management, Monitoring and Supervision of the programme.

Note :- It has also been provided that in the above said letter at Page-I that " Guidelines regarding items on which, and the scale on which expenditure may be incurred against Central Assistance for MME will be issued separately, after approval of National

ing-cum-Monitoring Committee (NSMC). In general, however, management tasks expected to be carried out through contract appointees, and work of concerning the final Study in r/o the Monitoring / Evaluation of the implementing the MDM scheme, be outsourced to reputed organizations ”.

In this regard as per discussion held in the Conference on Education Secretaries held at Delhi on 22.9.2005. NIC was also requested to develop a soft ware to give some conceptual clarity about “Web Based Monitoring”. It was suggested to introduce some automation in the scheme, so that programme implementation could be monitored more effectively.

Accordingly, the department of Elementary Education is proposing a bare minimum Hardware requirement at all user levels i.e. at State, District and Block levels a computer along with required accessories such as : a UPS, a Printer, one computer table , chair and an Internet connection at these levels.

In the said conference, it was also decided that the states will develop their own system of monitoring & evaluation, but under instructions of MHRD. Besides above, the states are also expected to take immediate steps to get the scheme evaluated through independent agency, to study the impact of the scheme and to ascertain issues, which are needed to be addressed.

Keeping in view all the above detailed aspects, a “ Draft Action Plan “, for strengthening the existing monitoring structure at State, District and Block level, to ensure the effective monitoring, smooth flow of data and other related information in r/o the scheme, has been formulated. Since, the Fund flow is not one time, and is expected to be in installments. So, two plans have been visualized :

one the Holistic Action Plan keeping in view the total requirement for establishing MM & E cells at State, District and Block levels, hiring of required services, other expenses on consumables, maintenance of systems and in organizing the required Training programmes and getting the scheme evaluated by the selected external agency, which could be executed in phases depending upon the quantum of Funds released for the purpose. and

the 2nd one is the Action Plan for the current year 2005-06, which is being formulated, keeping in view the priority areas to be covered in the first phase.

Holistic Action Plan :-

In view of the revised guidelines of MDM Scheme and the other instructions of the issued from time to time regarding the establishment of MM & E Cells at different levels states, following proposal has been visualized :-

For State level MM & E Cell :-

- In view of the work concerning the consolidation of information and other related Data on Enrolment, Allotment & Distribution of Rice ; Transportation of food-grains, Procurement of other Ingredients, Preference of claims of Central Assistance with GOI, Distribution of Budget to the field agencies of the state, the submission of Quarterly Progress Reports & Utilization Certificates in r/o Funds and Food-grains to GOI, verification of Bills as raised by FCI in r/o the food-grains lifted by the Nodal Transport Agency and their onward submission to GOI, the External Evaluation of the scheme, as well as work concerning the other day to day work involved in r/o monitoring of complaints, conduct of inspections, meetings of **SMCs** etc., Management Monitoring Cell with following details of personnel along with their respective Salary Structure and Selection Mode is proposed :-

Requirement of staff for State level MM&E Cell

Table : 2.

Name of Post	Scale of Pay	Number of Posts	Average Pay / Honorarium (per month) in Rs.	Selection Mode
Project Officer Monitoring (MDM)	10025-15100	1	14500	On Secondment Basis
Data Manager (MDM)	6400-10640	1	10500	On Secondment Basis
Accountant / Sr. Asstt.(Class-III)	5800-9200	1	9600	On Secondment Basis
Clerk (Class-III)	3120-5160	1	6000	On Secondment Basis
Data Entry / Computer Operator	5000 (FIXED)	1	5000	On Contract Basis
Peon (Class-IV)	2520-4140	1	4000	On Secondment Basis
TOTAL		6	Rs. 49600	
Annual cost on Honorarium			Rs. 5,95,200	

The Selection Mode in respect of Posts at Serial Numbers 1,2,3,4, and 6 i.e for which suitable persons are available in the department, has been proposed on SECONDMENT BASIS, while in respect of POST at Sr. No. 6, for which suitable person is not available within the department, the Selection Mode has been proposed on CONTRACT BASIS at a FIXED honorarium of Rs. 5000/-.

12 Infrastructural Requirement for State Level MM & E Cell :-

The details of the Non-recurring and recurring cost likely to be incurred in the setting up of state MME Cell procurement of required hardware such as two Computers along with their accessories ,viz. UPS, Printer, Interconnectivity, computer table, chair and annual maintenance cost of the system, honorarium cost of the computer operator, recurring cost of stationery ,toner /ink cartridges or ribbons etc. and any other expenditure made on training connected with the hiring of vehicle for the work related to Management, Monitoring and Supervision Programme is detailed as under:-

13 Non-recurring expenditure:-

Table - 3

Name of Equipment	Number/ Quantity	Approximate Cost along with installation charges
Computer (DELL Optiplex GX620,P-4 with HT, 3.0 GHz, 800MHz FSB, Intel 945 G Chip set, Dual Channel 2X256 MB DDR2, 533 MHz RAM, 80 GB SATA HDD, DVD-CDRW Combo, Dell Speakers, 1.44 FDD, Giga bit LAN, Dell 17" CRT Colour Monitor, 4 PCI & PCE slots, 8USB Ports, KBD, Optical Mouse, 5 Drive Bays, Win XP Prof with S-P2 with recovery CD, All OS and H?W certifications)	1(One)	Rs.27,770 */-
HP Laser jet 1022 Printer	1(One)	Rs. 8,200 */-
UPS " Elnova make : 650VA off line with 15-20 min. Battery back up (12VA X 7 AH x 2), with 3 years warranty on UPS and 2-years warranty on Batteries. SMF 2 Nos Batteries	1(One)	Rs. 4,100 */-
Computer Table	1(One)	Rs. 3,000 /-
Computer Chair with Arms	1(One)	Rs. 2,450 /-
TOTAL		Rs. 45,520/-

inclusive of VAT/LST @ 4%, Local Billing) as quoted by H.P S.I.D.C. Shimla vide their Informa Invoice of dated 09-02-2006 }.

Recurring expenditure:-

Table : 4

Name of Item	Anticipated expenditure	
	Per Month	Per Annum
Inter net Connectivity	Rs. 500/-	Rs. 6,000/-
AMC	Rs. 250/-	Rs. 3,000/-
Salary for staff at State level Cell only	Rs. 49600/-	Rs. 5,95,200/-
Recurring expenses on stationery, Toner, cartridges etc.	Rs. 2000/-	Rs. 24,000/-
Other expenses(*)		Rs. 2,50,000/-
TOTAL		Rs. 8,78,200/-

Other expenses in r/o conducting training Programme and workshops and on hiring of vehicle for work related to Management, Monitoring and Supervision of the Programme and the holding of the meetings of SMCs at different levels)

5 Summary of Expenditure Involved at state level MME Cell:-

Number of units required at SMME cell in the state	= 2
Estimated Non - Recurring Expenditure on one unit SMMEC	= Rs. 45,520/-
Total Estimated Non-Recurring Expenditure at SMMEC	= Rs. 91,040/-
Total Estimated Recurring Expenditure p.a SMMEC level	= Rs. 8,78,200/-

Total Estimated Expenditure at " SMM& E " Level [c+d]	= Rs. 9,69,240/-
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For District Level MM & E Cell :-

On similar analogy District level MM & E Cell is also required to be established for ensuring the smooth and faster flow of information /data on Enrolment, Allotment & distribution of Rice, other Ingredients, submission of Quarterly Progress Reports & Distribution Certificates in r/o Funds and Foodgrains to the state cell and other work concerning the other day to day work involved r/o monitoring of complaints, conduct of inspections, meetings of District level SMCs etc. , with following infrastructural requirements.

The details of the Non-recurring and recurring cost likely to be incurred in the setting up of District Level MM & E Cell, in procuring the required hardware such as computer along with its accessories ,viz. UPS, Printer, Interconnectivity, computer table, and Annual Maintenance Cost of the systems, recurring cost of stationery ,toner /ink cartridges or ribbons etc. and any other expenditure made on trainings connected with the hiring of vehicle for the work related to Supervision of the programme as well as in organizing meetings of the District level SMCs, is detailed as under:-

Non Recurring Expenditure :-

Estimated Non-Recurring Expenditure on one District Level MM&E Cell = Rs. 45,520/-
{ Details of Computer Hardware & other accessories same as detailed at Table No.: 3 }

Recurring expenditure:-

Table : 5

Name of Item	Anticipated expenditure	
	Per Month	Per Annum
Inter net Connectivity	Rs. 500/-	Rs. 6,000/-
AMC	Rs. 250/-	Rs. 3,000/-
Recurring expenses on stationery, Toner, cartridges etc.	Rs. 1000/-	Rs. 12,000/-
Other expenses(*)	Rs. 500/-	Rs. 6,000/-
TOTAL		Rs. 27,000/-

Other expenses in r/o conducting training Programme and workshops and on hiring of vehicle work related to Management, Monitoring and Supervision of the Programme and for the holding of the meetings of SMCs at district levels)

Total Summary Expenditure Involved on District level MME Cell (DMMEC):-

Number of(DMME cells) OR Districts in the state	=	12
Estimated Non - Recurring Expenditure on one DMMEC	=	Rs. 45,520/-
Estimated Recurring Expenditure per Annum on one DMMECs	=	Rs. 27,000/-
Total Estimated Non-Recurring Expenditure on 12 DMMECs	=	Rs. 5,46,240/-
Total Estimated Recurring Expenditure on 12 DMMECs per year=		Rs. 3,24,000/-

Total Estimated Expenditure in r/o at DMME Cells = Rs. 8,70,240/-
Level of the state [2.22 + 2.23]

Block level MM & E Cell :-

On similar analogy of State & District level MME Cell is also required to be established at Block Level for ensuring the smooth and faster flow of information /data on Enrolment, Distribution & Distribution of Rice, other Ingredients, submission of Quarterly Progress Reports, Distribution Certificates in r/o Funds and Food-grains to the state cell and other work concerning the other day to day work involved r/o monitoring of complaints, conduct of meetings, meetings of Block level SMCs etc. , with following infrastructural requirements.

The details of the Non-recurring and recurring cost likely to be incurred in the setting up of Block Level MM & E Cell, in procuring the required hardware such as Computer along with accessories viz. UPS, Printer, Interconnectivity, computer table, chair and Annual Maintenance Cost (AMC) of the systems, recurring cost of stationery ,toner /ink cartridges or

ns etc. and any other expenditure made on trainings connected with the hiring of vehicle
 he work related to Supervision of the programme as well as in organizing the meetings of
 lock level SMCs, is detailed as under:-

Non- Recurring Expenditure :-

Estimated Non - Recurring Expenditure on one Block Level MM&E Cell = Rs. 45,520/-

etails of Computer Hardware & other accessories same as detailed at Table No : 3 }

Recurring expenditure:-

Table : 6

Name of Item	Anticipated expenditure	
	Per Month	Per Annum
Inter net Connectivity	Rs. 500/-	Rs. 6,000/-
AMC	Rs. 250/-	Rs. 3,000/-
Recurring expenses on stationery, Toner, cartridges etc.	Rs. 250/-	Rs. 3,000/-
*Other expenses	Rs. 250/-	Rs. 3000/-
TOTAL		Rs. 15,000/-

ther expenses in r/o conducting the meetings of SMCs at different levels)

Total Summary Expenditure Involved on Block level MME Cell (BMMEC):-

Number of(BMMEC) OR Blocks in the state	=	117
Estimated Non - Recurring Expenditure on one BMMEC	=	Rs 45,520/- .
Estimated Recurring Expenditure per Annum on one BMMEC	=	Rs. 15,000/-
Total Estimated Non - Recurring Expenditure on 117 BMMECs	=	Rs 53,25,840/-
Total Estimated Recurring Expenditure for 117 BMMECs	=	Rs.17,55,000/-

Estimated Expenditure at DMM& E Level [2.31+2.32]	=	Rs. 70, 80,840/-
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At School level Monitoring Cell :-

At school level this programme is being implemented under the supervision of the School
 ittees. The committee constituted for implementation of the Cooked Meal Programme in
 school shall comprise of the following ;

President of the VEC OR any active member (MEMBER)
 nominated for the purpose by him.

- President of the MTA/PTA OR any active member (MEMBER)
nominated for the purpose by him
- Member of Balwari /Mahila Mandal Coordinator (Member)
- C.H.T / H.T / Senior Teacher of the School(CO- ORDINATOR
/MEMBER SECRETARY)

As per the provision made in the revised guidelines of MDM Scheme and further follow instructions issued by GOI each school will be provided with 1) Weighing Machine, 2) Height recorder to facilitate monitoring of the weight and height of the children at the level of each school. In this regard, the HT/ teacher In charge of the school will maintain Register to record weight and height of every student at least once in a month covered under the scheme.

Approximate Cost involved:-

The approved cost of Weighing Machine and the Height Recorder as per information furnished by the HPGIC Shimla, for each Block of the state is as under:-

Table :7

Nature of Equipment	App. Unit Cost	No. of Schools to be covered	Total Estimated amount
Weighing Machine	Rs.525/-	10622	Rs. 55,76,550/-
Height Recorder	Rs.550/-	10622	Rs. 58,42,100/-
TOTAL for the state	Rs.1075/-		Rs. 1,14,18,650/-

Further, at school level the monitoring of the weight and height of the children at school level will be maintained under the supervision of the school committees as detailed at school level by the coordinator / Member Secretary i.e CHT/HT/Senior most teacher of the school.

TOTAL FINANCIAL COST OF HOLISTIC ACTION PLAN {NON-RECURRING & RECURRING} INVOLVED IN ESTABLISHING MM&E CELLS AT STATE, DISTRICT, BLOCK, AND AT SCHOOL LEVEL :-

The details of financial cost of Holistic Action Plan {Non-Recurring and Recurring} involved in establishing MM & E cells at State, District, Block, and at School Level are as under :-

1 NON-RECURRING COST :-

[TABLE - 8]

Sr./No.	Item / Service	Total Cost
1.	Total Estimated expenditure at SMMEC 2.15	Rs. 91,040/-
2.	Total Estimated expenditure at DMMEC 2.23(d)	Rs. 5,46,240/-
3.	Total Estimated expenditure at BMMEC 3.33	Rs. 53,25,840/-
4.	Total Estimated expenditure at School level 2.41	Rs. 1,14,18,650/-
	TOTAL	Rs. 1,73,81,770/-

3.1 Recurring Cost(Per Annum) :-

[TABLE - 9]

Sr. No.	Item / Service	Unit Cost	No. of Units	Total Cost (Per Annum)
1.	Honorarium for staff at state level cell only { Ref. Table-2 }	@ Rs 49600/- per month	1	Rs. 5,95,200/-
2.	Inter net Connectivity for State, District, and Block Levels. { Ref. Table - 4, 5, & 6 }	@ Rs. 500/- per unit per month.	1 + 12 + 117 = 130	Rs. 7,80,000/-
3.	AMC { Ref. Table - 4, 5, & 6 }	@ Rs. 250/- per unit per month.	1 + 12 + 117 = 130	Rs 3,90,000/-
4.	Expenditure on stationery, Toner, cartridges etc. for State Cell { Ref. Table-4 }	@ Rs. 2,000/- per unit per month.	1	Rs. 24,000/-
5.	Expenditure on stationery, Toner, cartridges etc. for the District Unit { Ref. Table-5 }.	@ Rs. 1000/- per unit per month.	12	Rs. 1,44,000/-
6.	Expenditure on stationery, Toner, cartridges etc. for the Block Unit. { Ref. Table-6 }	@ Rs. 250/- per unit per month..	117	Rs. 3,51,000/-
7.	Other expenses(*) { Ref. Table-4 } (per annum)	@ Rs. 2,50,000/- at State level only.	1	Rs. 2,50,000/-
8.	Other expenses(**) { Ref. Table-5 } (per annum)	@ Rs. 6,000/- at District level only.	12	Rs. 72,000/-
9.	Other expenses(***) { Ref. Table-6 } (per annum)	@ Rs. 3,000/- at Block level only.	117	Rs. 3,51,000/-
	Total			Rs. 29,57,200/-

*Note :- (* & ** Other expenses in r/o conducting training Programme and workshops and on hiring of vehicle for work related to Management, Monitoring and Supervision of the Programme and for the holding of the meetings of SMCs at State & District level and **** refers to the **

Other expenses in r/o conducting the meetings of SMCs at Block / Sub division level)

3.2 TOTAL PROJECT COST (Recurring & Non-Recurring) :-

Table : 10.

Sr. No.	Non-Recurring / Recurring	Total Cost
1.	Non - Recurring (One Time Cost) Estimated on 130 MM & E Units	Rs.1,73,81,770/-
2.	Recurring (One Time Cost) Estimated on 131 MM & E Units per Annum	Rs. 29,57,200/-
TOTAL (Non-Recurring & Recurring)		Rs.2,03,38,970/-

4.0 FINANCIAL ASPECT & FUNDING OF THE PROGRAMME :-

As indicated in the above referred Paras the entire cost involved in r/o the following items /services detailed as under approved by the GOI, will be met out of the Central Assistance released by GOI towards MME component of MDM Scheme which will be 1.8% of the remaining cost i.e. (Foodgrains, Transport, Assistance towards cooking cost released by GOI , 2% of which will be kept at GOI level :-

4.1 ITEMS / SERVICES SHORT LISTED UNDER MM&E COMPONENT:-

A) School level expenses :-

- Forms & Stationery
- Weighing Machine & Height Recorder
- Replacement / repair/maintenance of cooking devices, utensils, weighing machine, etc.

B) Management, Supervision, Training and Internal Monitoring:-

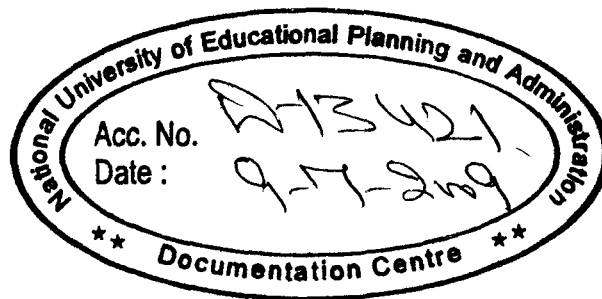
- Staff Salary
- Transport and Contingencies
- Other incidental expenses (incl. work related to State, District and Block level SMCs-meeting of SMCs, hiring of vehicles Training, workshops)
- Furniture, Computer hardware and consumables, and other incidental expenses

C) External Monitoring & Evaluation:-

The department proposes to take suitable steps for allotting the Work concerning the external monitoring and evaluation any of the three Universities of the state after adopting the required procedure for the purpose.

Note :- The entire cost involved in r/o the above referred items /services will be met out of the Central Assistance released by GOI to wards MME component of MDM Scheme, also keeping in view the following guidelines of GOI :-

- The expenditure on salaries shall be incurred only for staff appointed on contract for a minimum of one year at a time .However, if a state wants some relaxation in this , the request may be considered on merits.*
- Work of external monitoring and evaluation may be given only to institutes of repute , especially those affiliated to or recognized / recommended by ICSSR, ICMR, NIN, NIPCCD or Universities.*
- All appointments/purchases should be made in strict conformity with relevant rules in force in the State /UT.*
- No vehicles should be purchased out of the Central assistance for MME. They may however be hired for limited duration, for work relating to Management , Monitoring and Supervision of the programme.*



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