

GOVERNMENT OF INDIA
MINISTRY OF HUMAN RESOURCE DEVELOPMENT
DEPARTMENT OF SCHOOL EDUCATION AND LITERACY

Mid Day Meal Division
MDM-PAB
Meeting to consider and
Approve AWP&B 2011-12
(Date of the meeting: 19. 04 .11)

APPRAISAL NOTE



HARYANA

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Haryana

Date of the PAB meeting: 19.4.11)

Part-A:

General Information

1.1 INTRODUCTION:

National Programme of Nutritional Support to Primary Education Commonly known as Mid-Day-Meal (Modified Scheme) was launched in Haryana State on 15th August, 2004 as a Centrally Sponsored Scheme.

S.No.	INDICATORS	STATUS		
		Primary	Upper Primary	Total
I.	No. of Institutions	4417	11017	15434
	No. of Institutions serving MDM	4417	11017	15434
II.	No. of Children			
A	Approved by MDM PAB (2010-11)	1386405	670000	2056405
B	Enrollment (As on 30.9.10)	1454156	687805	2141961
C	Opted MDM	1478887	687805	2166692
D	Availed MDM (April – Dec 10)	1378902	633879	2012781
As per QPRs (2010-11)				
E	As per QPR-1(April- June 2010)	1360728	663021	2023749
F	As per QPR-2 (July- Sept 2010)	1375052	670000	2045052
G	As per QPR-3 (Oct – Dec 2010)	1352797	656600	2010397
III	No. of working days approved for FY 2010-11			
E	Approved by PAB (April- Dec 10)	173	173	-
F	MDM served (April – Dec 10)	190	190	
F	MDM served (April- Dec 10)			

S.no	INDICATORS	STATUS	
		Primary	Upper Primary
IV	Total Unit Cooking Cost April 2010 to December 2010	Rs. 2.69	Rs.4.03
i)	State's contributions in cooking cost per child per day	Rs 0.67	Rs 1.01
ii)	Allocation of cooking cost for the year 2010-11	Rs. 14466.44 (Central +State share)	
V	Food Grains Allocation		
	Allocation for FY 2010-10	53806.613 MTs.	
VI	MME		
	Allocation for FY 2010-10	Rs. 250.53 Lakhs	
VII	Transportation Assistance		
	Allocation for FY 2010 -10	Rs. 397.33 Lakhs	
VII	Kitchen Sheds (2006-2010)		
	No. of Kitchen Sheds -4058 +7425* =11483	Rs.2435.2010 Lakhs + Rs 9275.45*lakh* =-11710.54	
	*In Feb 2010 7425 units were sanctioned.	*In Feb 2010 - Rs 9275.45 lakh were sanctioned on the basis of plinth area norm.	
VIII	Kitchen Devices (2006-10)		
	No. of Kitchen Devices (9507+1976=11483 units)	(Rs 332.25+ Rs 98.80 = Rs 431.05 Lakhs	
IX	QPR Status	Status	
i)	I st Quarter	Received	
ii)	II nd Quarter	Received	
iii)	III rd Quarter	Received	

Review of Performance in 2010- 11

(01.04.10 to 31.12.2010)

2. Based on the information provided by the State Government in its AWP&B 2010-11, the performance during 2010-10 (01.04.2010 to 31.12.2010) was reviewed. The major issues in implementation during 2010-11 are summarized as under: -

2.1 Coverage of Institutions:

An analysis of coverage of institutes shows that in 100% percent schools under Primary & Cent percent schools under Upper Primary were covered under MDM Scheme as on 31-12-2010. The below tables gives the institutional wise coverage status:

2.1.1 Primary (Coverage)

(Refer Table-AT-3 of AWP&B 2010-11)

S.no	Type of Schools	No. of schools	No. of schools serving MDM	Coverage
1	Govt.+ LB +GA Schools	4288	4288	100%
2	EGS/AIE centres	0	0	100%
3	Madarsas/Maqtabs	0	0	100%
4	NCLP	129	129	100%
5.	Total	4417	4417	100%

2.1.2. Upper Primary (Coverage)

(Refer Table-AT-3A&3B of AWP&B 2010-11)

S.no	Type of Schools	No. of schools	No. of schools serving MDM	Coverage
1	Govt.+ LB+ GA schools	11017	11017	100%
2	EGS/AIE centres	0	0	100%
3	Madarsas/Maqtabs	0	0	0%
4	Total	11017	11017	100%

2.2.2 MDM-PAB approval VS. Performance

(Refer Table-AT-5 & 5A of AWP&B

2010-11)

S.no	Stage	No. of children approved by MDM-PAB	Ave. No. of children availed MDM (April -Dec 2010)	Coverage %
1	Primary	1386405	1378902	99%
2	Upper Primary	670000	633879	94%
	Total	2056405	2012781	97%

2.3 ANALYSIS OF FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.3.1 Level of Opening balance as on 01.04.2010:

An analysis of the district wise Opening balance of food grains as on 31.03.2010 shows that State had an opening Balance of 828.98 MTs of food grains (As per AWP&B 2010-11):

Opening Balance as on 01.04.2010.

Ref: Table no. 3.2 of Analysis Sheet)

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

2.3.2 Level of closing balance as on 31.12.2010:

An analysis of the district wise closing balance of food grains as on 31.12.2010 is 1542.59 MTs. Details of levels of closing balance are as follows:

Closing Balance as on 31.12.2010

(Total districts : 21)

Ref: Table no. 3.3 of Analysis Sheet)

No. of Districts	- Negative USB %	Less than 5%	5 - 10%	11 - 20%	Total
	5	9	6	1	21

(Availability) of Food grains: (01.04.2010 to 31.12.2010):

Ref: Table no. 3.6 of Analysis Sheet)

Sl. No.	Level of lifting (availability)	No. of Districts	Name of the districts
1	Below 60%	20	Bhiwani (32%), Jhajjar (33%), Fatehabad (37%), Panipat (39%) Mohindergarh (41%) etc.
2	60% - 70%	1	
3	Above 70%		

2.3.4 Utilization of food grains:

Primary + Upper Primary: (01.04.2010 to 31.12.2010)

Considering that three-fourths of the year was over by 31.12.2010, the State should have utilized **at least 75 %** of the food grains allocation. The State has utilized about **19124.92 MTs i.e of food grains** as on 31.12.2010.

Districts having utilization less than 40%

Sl. No.	District	Allocated	Utilisation	% Utilisation
1	2	3	4	5
1	Mewat	4272.15	847.18	20%
2	Rewari	1920.09	487.99	25%
3	Jhajjar	1778.11	455.62	26%
4	Palwal	1658.03	429.68	26%

5	Rohtak	2214.33	602.42	27%
6	Bhiwani	3948.90	1186.14	30%
7	Hisar	3888.28	1212.11	31%
8	Fatehabad	2429.68	784.52	32%
9	Sonipat	3316.13	1081.52	33%
10	Yamuna Nagar	3245.79	1108.03	34%
11	Kurukshetra	2405.16	915.60	38%
12	Sirsa	3316.96	1281.98	39%
13	Karnal	3440.77	1388.61	40%

2.4 ANALYSIS OF COOKING COST (PRIMARY + UPPER PRIMARY)

2.4.1 Level of Opening balance as on 01.04.2010:

The district wise analysis of opening balance of cooking cost as on 1.04.2010 shows that the State had **Rs 2802.89 lakh** opening balance. Details of level of opening balance are as follows:

Opening Balance as on 01.04.2010

(Ref : Table no. 4.3.1 of Analysis Sheet)

No. of Districts	Less than 10%	10- 15%	15- 20%	Above 20%	Total
21	2		19		

2.4.2 Level of closing balance as on 31.12.2010:

District -wise analysis of unspent balance of cooking cost as on 31.12.2010 shows that State has **Rs 5595.00 lakhs unspent balance.**

2.4.3 Utilization of Cooking Cost:

Primary + Upper Primary: (01.04.2010 to 31.12.2010)

An analysis of the utilization of cooking cost during 2010-10 shows that State has claimed to have utilized **Rs. 10811.47 (75 %)** cooking cost from the released amount.

(Ref: Table no. 4.7 of Analysis Sheet)

Sl. No	Level of utilization	No. of Districts	Name of Districts
1	Below 60 %	12	
2	60% - 70%	4	
3	Above 70%	5	

2.5 Utilization of MME (Reference Table – 5.1 of Analysis Sheet)

Allocation for MME fund for financial year 2010-10 was Rs. 250.53 Lakhs.. The State Government has not incurred an expenditure of 90.51 lakhs.

2.6 Utilization of Transport Assistance (Reference Table – 6.1 of Analysis Sheet)

The central assistance towards total transport cost for financial year 2010-10 is **Rs. 397.34 Lakhs**. The State Government has mentioned an expenditure of **134.84** lakh as on 31.12.2010.

2.7 Construction of Kitchen sheds (*Reference Table -7.1 of Analysis Sheet*):

Since 2008-2010 Central Assistance of Rs. 2435.2010 lakh has been provided for the construction of 4058 the Kitchen sheds till December 31st 2010. In February 2010 7425 more units were sanctioned on the basis of plinth area norm. In the AWP&B of 2011-12 the state has mentioned 35% kitchen sheds have been constructed and for that financial 25% aspect has been utilized , till 31st December 2010.

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

Central assistance released towards procurement of kitchen devices for schools during 2006-10 for primary and upper primary stage is **Rs. 431.05 lakhs** for **11483** units. The state Government has provided 100% physical and financial progress.

3.3 Number of School days:

Sl. No	Year	As per DISE Data	As per MDM Approval
1	2007-08	218	220
2	2008-2010	205	204
3	2010-10	225	225
4	2010-11		233
			As per states claim

4. MDM-PAB decisions

No	Details	States Proposal for the FY 2010-11		Recommendations by Appraisal Team	
		Number of Institutes (Table No.3,3A and 3B)	Number of children As per State Plan (Table No.14/14-A)	Number of Institutes	Number of children
1	No. of Children availing MDM				
	Primary				
1.1	Govt. + Govt. aided + LB schools	4288	1372497	4288	1372497
1.2	EGS/ AIE Centres	0	0	0	0
1.3	Madarsas/Maktabas	0	0	0	0
1.4	NCLP	129	6405	129	6405
	TOTAL (A)	4417	1378902	4417	1378902
	Upper Primary				
1.4	Govt. + Govt. aided + LB schools	11017	633879	11017	633879
1.5	EGS	0	0	0	0
1.6	AIE Centres	0	0	0	0
	TOTAL (B)	11017	0	11017	0
	GRAND TOTAL (A) +(B)	15434	2012781	15434	2012781
2	No. of Working days				
2.1	Primary		233		233
2.2	Upper Primary		233		233
3.	No. of Cooks -cum-helpers	32040 (Total number of cooks approved by MDM PAB and all engaged)	States proposal of 4142 additional cooks		

