

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

PAB-MDM meeting
to consider and approve AWP&B 2018-19

(Date of the meeting: 06.06.2018)



APPRAISAL NOTE

State: Himachal Pradesh

INDEX

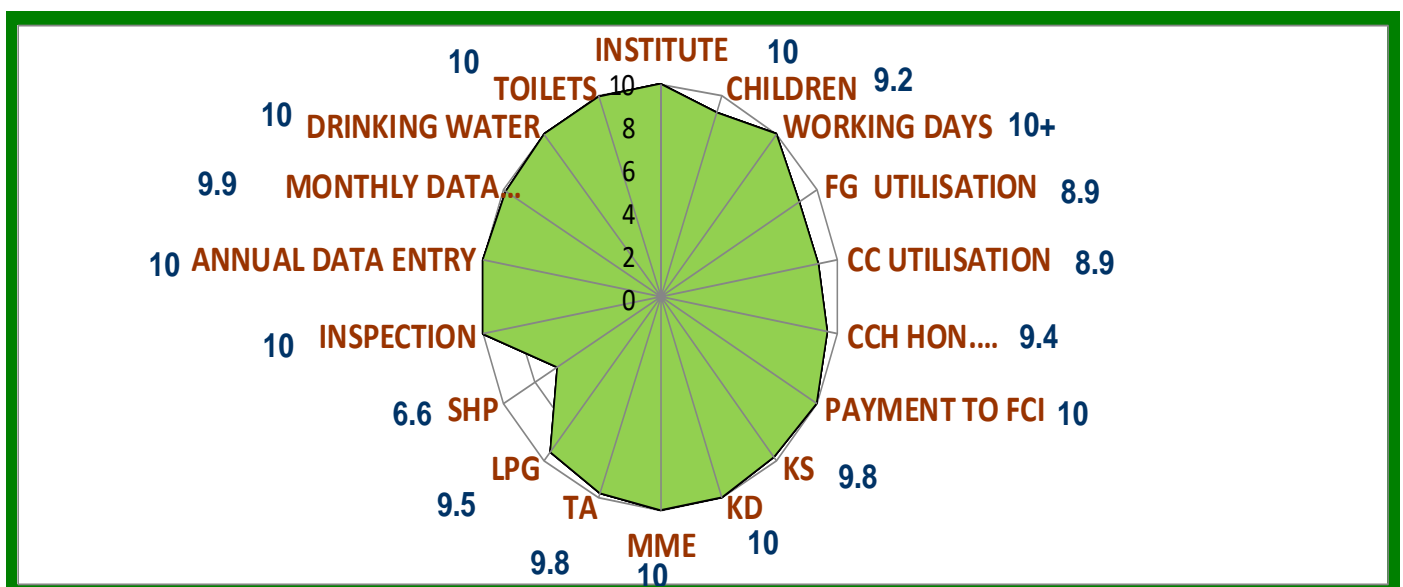
Sl. No.	CHAPTER	Page no.
Overview	Pre-requisite steps for submission of AWP&B	2-6
	Main Issues from Appraisal	
	Best practices	
Part-A	General Information	7-8
Part-B	Review of performance during 2016-17	9-24
Part-C	Recommendations of Appraisal team and quantification of variables for central assistance during 2016-17.	25-29
Part-D	Analysis sheet.	30 Onward

Appraisal Note : Himachal Pradesh

A. Overview : Status on Pre requisite steps required for submission of AWP&B

Pre-requisite step	Status
Plan should be approved by SSMC Meeting	Yes
Release of funds through e-transfer from State / District to at least 50% schools	Yes
100% payment of cost of food grains made to FCI	Yes (Till March 2018)
100% payment of honorarium to cook-cum-helpers through e-transfer to their bank accounts.	Yes
Annual and Monthly data entry for the FY 2017-18 should be completed up to March 2018..	Yes 100% Annual & 100% Avg. Monthly.
Emergency Medical Plan (Separate)	No
Submission of Plan through MDM-MIS	Yes
Action taken note on commitments given by the State Govt. during PAB Meeting of 2017-18	Yes
Action taken note on findings of reports of Monitoring Institute.	--
Action plan for the testing of food samples, Number of food samples tested by accredited labs and findings	10 Food Sample collected by NABL for food test.
Separate and detailed MME plan	Yes
Plan submitted duly signed by the Pr. Secretary / Secretary of the State/UT within the scheduled date.	Yes

B. i. Performance Score card : Year 2017-18 : -



Source : AWP&B – 2018-19

B. ii. Issues:

- I. Delay in the release of funds for more than 1 Month from State to Block.
- II. No DLC Meeting held under the Chairmanship of District Magistrate.
- III. Only 92% Children having Aadhar.
- IV. Central Assistance for construction of 165 kitchen-cum-stores (amounting for Rs. 103.80 Lacs) are yet to start. It's pending from last 10 years. (157-KS Sanctioned in 2008-09 and 8-KS in 2010-11) due to non availability of land or schools running in rented buildings.
- V. Rs. 54.44 Lacs of 1089 Kitchen Devices for Replacement in ST Category has been surrendered to Govt. of India on 05-09-2017 & requested to reallocate this KD Funds in General Category.
- VI. Only 27% School is having facility of Water Purifier.
- VII. Only 64 % School covered (66% Children screened) for Health Check-up under Rastriya Bal Swasthya Karyakram (RBSK).
- VIII. Only 3% Schools having Kitchen garden.
- IX. Social Audit Not yet Conducted (as per MHRD guideline).
- X. Eating Plate Not available in Schools.

C) Best Practices

- I. Additional State Share of Rs. 500/- p.m. for Honorarium to Cook cum Helpers.
- II. Funds are being remitted to school through e-transfer.
- III. SMC is empowered to implement MDMs & decides the weekly menu as per local taste of children's.
- IV. Funds amounting to Rs. 52.57 lakhs have been provided to 14837 Schools @ Rs. 300/- & Rs. 400/- per schools per year (if Enrolment < 50 Children then Rs. 300/- per school per year else Rs. 400/- per school per year) through e-transfer for Hand washing facilities.
- V. Health check-up / Screening of cook-cum-helper is made mandatory twice in a year
- VI. Out of total 21913 Cook-cum-Helpers (CCHs), 10524 (48%) CCHs have been trained.
- VII. Out of 10524 trained CCHs, 79 CCHs have been trained by the Hotel Management Institute Kufri (HMI) Shimla till 2017-18.

- VIII. 22 CCHs have been provided training regarding maintenance of cleanliness, hygiene and proper cooking procedures.
- IX. The state has started Mobile SMS based Mobile App for Automated Reporting and Management System (ARMS) w.e.f. August 2016 and approx. 89% are sending message on toll free no. 15544.
- X. LPG based cooking in 95% schools.
- XI. Toll Free No. 1800 180 8007 set up for Grievance Redressal of MDMs.

**D) Action taken note on the Commitment given by State Govt. during
AWP&B-2017-18 (Programme Approval Board-Himachal Pradesh) Meeting :**

Action taken note on the minutes of the meeting of Programme Approval Board MID DAY MEAL SCHEME held on 2.2.2017 to consider the Annual Work Plan and Budget (AWP&B) 2017-18 of Himachal Pradesh

Point No.4	Particular	Comments / Remarks of the State																				
1)	Delay in release of funds	<p>The State released its full share in the beginning of every financial year for the smooth implementation of the Mid Day Meal Scheme before the release of centre share. The funds under Mid Day Meal Scheme are allocated to the Block Elementary Education Officers through e-vitran and thereafter funds are transferred by the BEEOs in the Bank Account of the schools through RTGS/ NEFT. However, the State had released an amount of Rs. 500.00 Lakhs as its State share for the implementation of the MDMS due to the current financial year 2018-19.</p>																				
2)	Kitchen-cum-stores	<p>The Kitchen-cum-Store under Mid Day Meal Scheme are being constructed by the Civil wing of SSA in the State and the present status of the construction of Kitchen-cum-Store under MDMS as on 31.03.2018 in the State is as under:-</p> <p>*Note: -</p> <table border="1" data-bbox="555 1055 1439 1352"> <thead> <tr> <th data-bbox="560 1055 746 1128">Kitchen-cum-Store</th> <th data-bbox="751 1055 930 1128">sanctioned</th> <th data-bbox="935 1055 1114 1128">completed</th> <th data-bbox="1118 1055 1265 1128">In progress</th> <th data-bbox="1270 1055 1439 1128">non-started</th> </tr> </thead> <tbody> <tr> <td data-bbox="560 1135 746 1200">Status as on 31.03.2016</td> <td data-bbox="751 1135 930 1200">14959</td> <td data-bbox="935 1135 1114 1200">14239</td> <td data-bbox="1118 1135 1265 1200">135</td> <td data-bbox="1270 1135 1439 1200">585</td> </tr> <tr> <td data-bbox="560 1207 746 1272">Status as on 31.03.2017</td> <td data-bbox="751 1207 930 1272">14959</td> <td data-bbox="935 1207 1114 1272">14423</td> <td data-bbox="1118 1207 1265 1272">218</td> <td data-bbox="1270 1207 1439 1272">318</td> </tr> <tr> <td data-bbox="560 1279 746 1352">Status as on 31.03.2018</td> <td data-bbox="751 1279 930 1352">14959</td> <td data-bbox="935 1279 1114 1352">14761</td> <td data-bbox="1118 1279 1265 1352">93</td> <td data-bbox="1270 1279 1439 1352">165</td> </tr> </tbody> </table> <p>It is evident from the above table that there is a continuous progress in the construction of kitchen-cum-stores under MDMS in the State. However, the efforts are being made to complete the balance construction work of Kitchen-cum-Stores and the matter is being expedited on priority with the appropriate authority at district level for providing Government land for the construction of balance work of kitchen-cum-stores under MDMS under HP State Forest Right Act. Thus the State will complete all the balance construction work of kitchen-cum-stores under MDMS within six months during 2018-19.</p>	Kitchen-cum-Store	sanctioned	completed	In progress	non-started	Status as on 31.03.2016	14959	14239	135	585	Status as on 31.03.2017	14959	14423	218	318	Status as on 31.03.2018	14959	14761	93	165
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3)	Kitchen devices	<p>The State had utilized an amount of Rs. 2.20 Lakhs during 2016-17 for the procurement of kitchen devices in 44 units. However, as regards the utilization of unspent amount, the Govt. of HP had surrendered an amount of ₹. 54.44 Lakhs in respect of 1089 schools under ST component to the GOI through RBI and this amount is required under General Component by the State to complete the first phase of the replacement of kitchen devices as per the decision taken in the PAB meeting 2.2.2017 and the instant matter has already been taken up by the State Government with the Govt. of</p>																				
AWP&B 2016-2017		<p>India, MHRD, through Secretary Education, H.P vide letter No. EDN-C-F(10)-3/2017 dated 24.2.2018 (copy attached) .</p>																				
4)	Social Audit	With the prior approval of the Government the Social Audit of mid																				

		day meal scheme of each school is being done in the quarterly meetings of the Gram Sabha in the State. However, the State has also initiated the requisite process for conducting the Social Audit of MDMS in one sample district through Government University in the State and the same will be completed within six months during 2018-19.
5)	Outcome of Food Sample Testing	The State has got tested the food samples from 10 schools (5 samples for Primary Schools and 5 samples from upper primary schools) from the (NABL) Punjab Biotechnology Incubator Mohali Punjab during the year 2014-15 in respect of district Solan and another cooked food sample testing was got done from the above said NABL i.e. (5 samples from Primary school and 5 samples from Upper primary schools) during the year 2017-18 in respect of district Una and both the above said testing reports have been shared with the Government of India, MHRD, New Delhi through State Government . The test reports reveals that the meals being served to the school students under MDMS in the State conforms to the norms i.e. calories and energy etc. with the prescribed norms of Government of India , MHRD under above said programme.
6)	Convergence with Health Department	The matter is being expedited with the State Health Department to furnish the requisite information of School Health Programme on the prescribed formats of , MHRD and accordingly, the process has been initiated with the State Health Department on priority.

Part-A : General Information

Introduction:

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

- *Boosting Universalization of elementary education by increasing enrolment, retention and attendance.*
 - *Simultaneously impacting on Nutritional status of children studying in Elementary classes.*
- ▶ Under this scheme, un-cooked Food Grains (RICE) @ 3kg per month per student, were being distributed to the children of classes I to V, with 80 % attendance for 10 academic months of the year, in all the Govt. Primary Schools and EGS centers under SSA of the entire state, till May, 2003.
 - ▶ The hot cooked mid day meal programme was launched / introduced in the State in a phased manner. In the first phase, all the schools of Scheduled (Tribal) Areas of the State were covered w.e.f. 22nd May, 2003. In the second phase, the scheme was extended to all non-tribal areas of the State w.e.f. 1st September, 2004 in which all the remaining Government and Government-aided primary schools were covered.
 - ▶ The scheme was further extended to Upper primary stage to cover all the students (classes VI to VIII) of all the stand alone middle schools and middle units of Govt. Middle /High / Senior Secondary Schools of the state w.e.f. **1st July, 2008.**

Rationale :-

Primary Schools & Upper Primary Schools

- ▶ In Himachal Pradesh, the Mid Day Meal Scheme is being implemented in all the Govt. Primary, Upper Primary schools and NRBC, STC, Madarsas & Maktabas supported under SSA of the state and Cantonment Board Schools.

Stage	No. of schools	No. of students
Primary	10734	306912
Upper Primary	4760	217793
Total	15494	524705

- ▶ **In addition to above, Sarv Shiksha Abhiyan (SSA) has proposed to cover 5,452 out of School Children under NRST intervention in the year 2018-19 and accordingly Mid Day Meal will be provided to these students after they are enrolled in NRST centers supported under SSA (refer Table AT-27, 27-A, 33 & 33-A).**
- ▶ The programme is being implemented by the School Management Committees (SMCs) of the respective schools. The School Management Committees have been constituted in every school and authorized to decide the weekly menu to be served in the school keeping in view of the choice and liking of the children of the area, in order to make the meal more acceptable.

- ▶ The funding pattern of Mid day Meal Scheme is 90:10 between Centre and H.P. State w.e.f 1.4.2015 onwards.
- ▶ Under this Scheme, the conversion / cooking cost approved in respect of primary stage (Classes 1-V) is @ ₹ 4.13 per child per school day for the year 2017-18 , out of which ₹ 3.72 is borne by the GOI and ₹ 0.41 is being borne by the State Government.
- ▶ The Conversion / Cooking Cost approved in respect of Upper primary stage (Classes VI-VIII) is @ ₹6.18 per child per school day for the year 2017-18. Out of which, ₹ 5.56 is borne by GOI and remaining ₹ 0.62 is being borne by the State.
- ▶ The existing cost of foodgrains (Rice) is borne by the Govt. of India.
- ▶ Further, the GOI also reimburses the transportation cost of rice from FCI depot to respective school premises at the rates prevalent under PDS system.
- ▶ Good Quality ingredients are used and fresh locally produced vegetables are preferred at school level.
- ▶ **21913** Cook-cum-Helpers (MDM Workers) have been engaged under this scheme
- ▶ The honorarium of Cook-cum-Helpers (MDM Worker) engaged under this scheme has been enhanced to ₹ 1500/- per month w.e.f 17.8.2017. The honorarium is paid for ten academic months in a year. The cook-cum-helpers are engaged as per norms prescribed by the Government of India i.e. 1-25 students =one cook-cum-helper, 26-100=Two cook-cum-helpers and onwards for every addition of 100 students, one additional cook-cum-helper has been allowed to be engaged.
- ▶ 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, 14761 (95%) schools are using LPG based fuel wherever possible and each school has been asked to procure gas connection / gas stove.
- ▶ Further, in order to ensure the monitoring of the MDM Scheme, the Steering-Cum-Monitoring Committee at State and District and Block level committees have been constituted. Besides, School Management Committees have also been constituted at each school level.

1. Basic Information:

(Year 2017-18)

S.No.	INDICATORS	STATUS		
		PRY	U PRY	TOTAL
1. No. of Institutions		PRY	U PRY	TOTAL
i)	Approved by MDM-PAB for 2016-17	10801	4684	15485
ii)	Covered during the year	10734	4760	15494
2. No. of Children				
i)	Approved by MDM-PAB	305679	228303	533982
ii)	Enrollment as on 30.9.2017	306912	217793	524705
ii)	Average No. of children availed MDM during 01.04.2017 to 31.03.2018	281595	200411	482006
		92%	92%	92%
3. Coverage of children as per Quarterly Progress Report (QPR)				
i)	Average no. of children availed MDM as per QPR-1	278878	198938	477816
		91% *	91% *	91% *
ii)	Average no. of children availed MDM as per QPR-2	293085	208462	501547
		95% *	96% *	96% *
iii)	Average no. of children availed MDM as per QPR-3	282511	199471	481982
		92% *	92% *	92% *
iv)	Average no. of children availed MDM as per QPR-4	270216	193888	464104
		88% *	89% *	88% *
4. No. of Working Days (Primary, Upper Primary and NCLP)				
i)	Approved for All 4 quarters	242	242	--
ii)	Covered during All 4 quarters	241	241	--
5. Per unit cooking cost Per child per day (in Rs.)				
Central Share for cooking cost per child per day		3.72	5.56	
State's contributions in cooking cost per child per day		0.41	0.62	
AVERAGE UNIT COOKING COST PCPD		4.13	6.18	

*percentage to enrollment.

Part-B : Review of Performance in 2017-18 (01.04.17 to 31.03.2018)

2. Based on the information provided by the State administration in its AWP&B 2018-19, the performance during 2017-18 (01.04.17 to 31.03.2018) was reviewed. The major issues in implementation during 2016-17 are summarized as under: -

2.0 Coverage of Institutions

Coverage in terms of No. of institutions.

Difference between Existing and institutions covered (Achievement) –

i) **PRIMARY**

The number of existing institutions = **10734**
Number of institutions covered during 01.04.17 to 31.03.18 = **10734 (100%)**

As per the information provided by the State Govt., 100% institutions have been covered during 2017-18.

ii) **UPPER PRIMARY**

The number of existing institutions = **4760**
Number of institutions covered during 01.04.17 to 31.03.18 = **4760 (100%)**

As per the information provided by the State Govt., 100% institutions have been covered during 2017-18.

2.1 Coverage of Children

2.1.1 Coverage against enrolment :

a) **Primary - Coverage in terms of No. of children. Difference between Enrolment vs. Average No. of Children Aailed MDM (Achievement) (Refer Table 2.7 of the Analysis Sheet).**

Total Enrolment as on 30.09.2017 = 306912
Average number of children aailed MDM during 01.04.17 to 31.03.18 = 281595 (92%)

The coverage at State level is satisfactory and well above the national average of 75%. Coverage of children at primary level in the State is satisfactory and well above the national average of 75%.

b) **Upper Primary: Coverage in terms of No. of children. Difference between Enrolment vs Average No. of Children Aailed MDM (Achievement) – UPPER PRIMARY (Refer Table 2.8 of the Analysis Sheet).**

Total Enrolment as on 30.09.2017 = 217793
Average number of children aailed MDM during 01.04.17 to 31.03.18 = 200411 (92%)

Like primary, coverage of children at upper primary level in the State is satisfactory and well above the national average of 75%.

2.1.2 Coverage against PAB-MDM approval :

a) **Primary : Coverage in terms of No. of children. Difference between PAB Approval (Target) vs. Average No. of Children Availing MDM (Achievement) (Refer Table 2.5 of the Analysis Sheet).**

The number of children approved by MDM PAB for 2017-18 = 305679
Average number of children availed MDM during 01.04.17 to 31.03.18 = 281595 (92%)

b) **Upper Primary: Coverage in terms of No. of children. Difference between PAB Approval (Target) Vs Average No. of Children Availing MDM (Achievement) (Refer Table 2.6 of the Analysis Sheet).**

The number of children approved by MDM PAB for 2016-17 = 228303
Average number of children availed MDM during 01.04.17 to 31.03.18 = 200411 (88%)

2.1.3 **No. of Meals: Difference between No. of meal to be served (Target) Vs. No. of meals Served (Achievement) – (PY) (Refer Table 2.8.1 of the Analysis Sheet).**

The number of meals to be served during 01.04.17 to 31.03.18 = 7.40 Crore
The number of meals served during 01.04.17 to 31.03.18 = 6.74 Crore (91%)

2.1.4 **No. of Meals: Difference between No. of meal to be served (Target) Vs. No. of meals Served (Achievement) – (UPY) (Refer Table 2.8.2 of the Analysis Sheet).**

The number of meals to be served during 01.04.17 to 31.03.18 = 5.52 Crore
The number of meals served during 01.04.17 to 31.03.18 = 4.80 Crore (87%)

2.2 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.2.1 **Level of Opening Balance as on 01.04.2017: (Refer Table 3.2 of the Analysis Sheet).**

The State has 298.50 MTs (2%) of food-grains as opening balance against the total allocation of 15684.83 MTs for 2016-17 as on 1.4.2017.

2.2.2 **Level of unspent balance as on 31.03.2018 : (Refer Table 3.3 of the Analysis Sheet).**

The State level closing balance as on 31.03.2018 was 1550.21 MTs (10%) against the total allocation of 15684.83 MTs.

2.2.3 **Availability of Food grains: (01.04.2017 to 31.03.2018) : (Refer Table 3.5 of the Analysis sheet)**

Considering that the year was over by 31.03.2018, the districts should have availability of at least 85% of the food grains allocation. State level availability as on 31.03.2018 was 99% of the total allocation.

2.2.4 Utilization of food grains: (Refer Table 3.7 of the Analysis sheet)

An analysis of the utilization of food grains during 2017-18 shows that State has utilized 13945.92 MT (89%) of the allocated food grains.

2.2.5 Payment of cost of foodgrains to FCI: (Refer Table 3.9 of the Analysis sheet)

As per AWP&B-2017-18, FCI has submitted bills for Rs. 455.93 Lacs during 1.4.2017 to 31.03.2018 towards the cost of food grains. The State has made payment for Rs. 455.93 Lacs (100%) to the FCI.

State Govt. should continue and encourage their monthly meeting of MDM Officials with FCI Officials at State level and agenda should be discuss on the issue of Food Grain Management, Lifting and Outstanding Payment if any.

After meeting Monthly Statement should be Jointly Signed by FCI Officials & State Govt. Officials and the same should be sent to MHRD with their monthly report i.e. MPR in time bound manner.

2.3 COOKING COST (PRIMARY + UPPER PRIMARY)

2.3.1 Level of Opening balance as on 01.04.2016: (Refer Table 4.3.1 of the Analysis Sheet)

The State had reported opening balance of Rs. 77.34 Lacs (i.e. 1% of Allocation) at the beginning of the financial year 2017-18.

2.3.2 Level of closing balance as on 31.03.2018: (Refer Table 4.3.2 of the Analysis Sheet)

The State had closing balance of Rs. 716.01 Lacs (i.e. 11% of Allocation) towards cooking cost as on 31.03.2018.

2.3.3 Utilization of Cooking cost: (Refer Table 4.7 of the Analysis Sheet)

Considering that three-fourth of the year is over by 31.03.2018, the districts should have utilized at least 75% of the allocation of cooking cost. State level utilization is Rs.5746.18 Lacs (i.e. 89 % of Allocation of Fund).

2.4 Reconciliation of utilisation and performance during 2017-18 (1.4.2017 to 31.03.2018)

2.4.1 Mismatch in utilization of Food grains vis-à-vis cooking cost: (Refer Table – 5.1 of Analysis Sheet)

Ideally the percentage utilization of cooking cost and food grains should tally with each other. The data furnished in the AWP&B reveals that there was no any mismatch at State level in utilization of cooking cost (89%) and food grains (89%).

2.5 Cook-Cum-Helper (PRIMARY + UPPER PRIMARY):

PAB-MDM has approved 23476 cook-cum-helpers to be engaged during 2017-18 in the State, the State has engaged 21913 cook-cum-helpers. The State has not proposed to engage any

additional cook-cum-helpers to the already approved number. The State has utilized Rs. 3089.55 Lacs (94%) of the allocated funds for Rs. 3291.29 Lacs for payment of honorarium to cook cum helper. (*Refer Table – 6.2 of Analysis Sheet*).

2.6 Utilization of MME (*Refer Table – 7.3 of Analysis Sheet*)

Against the allocation of Rs. 155.79 lakh as Central Assistance towards MME funds, the State has utilized Rs. 155.54 Lacs (100%). As per MDMS guidelines 50% of the MME funds are earmarked for school level expenditures, but State has incurred 64% expenditure.

2.7 Utilization of Transportation Assistance (*Refer Table – 8.3 of Analysis Sheet*)

Against the allocation of Rs. 247.82 Lacs as Central Assistance towards funds for Transportation Assistance the State has utilized Rs. 243.11 Lacs. The State has made almost 100% of allocation for payment of quantity of food grains lifted and transported to the schools.

As per data provided by state in AWP&B-2018-19, State has lifted 15197.63 MT and for which maximum admissible TA should be Rs.240.12 Lacs but State has incurred actual expenditure of TA is Rs. 243.11 Lacs i.e. Rs.2.99 Lacs above to ideal TA expenditure. State Govt. may clarify for this higher expenditure against the transportation assistance for lifting of Food grains.

2.8 Basic Infrastructure :

2.8.1 Construction of Kitchen-cum-stores (*Reference Table -9.1.3 of Analysis Sheet*)

Central assistance of Rs. 9084.00 Lakh has been released for construction of 14959 Kitchen-cum-Stores. Out of 14959 kitchen-cum-stores sanctioned till 2017-18, 14701 (98%) Kitchen-cum-stores have been constructed. Construction work is in progress for 93 (1%) kitchen-cum-stores.

The State Government has not yet started any construction work for kitchen-cum-stores in 165 (1%) schools due to Land problem or School running in to rented building.

2.8.2 Procurement of Kitchen devices (*Reference Table -9.2.3 of Analysis sheet*)

Central assistance of Rs. 770.00 Lacs has been released towards procurement of 15400 units of kitchen devices during 2006-07 to 2017-18. The State has reported that 15400 (100%) units of kitchen devices have been procured.

Total Sanctioned (New) KD is 15400 and (Replacement) KD is 15096 till FY 2017-18. Out of 15096 KD Replacement, 1089 KD is still in yet to procure.

3. Data Entry Status on the MIS Web Portal

Data Entry Status on the MIS Web Portal

In order to smooth function of MDMS, Ministry of HRD, MDM Division has developed web based monitoring system i.e. Web based MIS in collaboration with NIC. The purpose of development of Automated Monitoring System is to capture the daily data from school level. In Automated Monitoring System is daily data sent by Head Master / Teacher from school regarding No. of meal served today / on particular date.

In the Web portal, State/District/Block users have to make Annual and Monthly data entry into the web portal through online. The State should monitor data entry activities to be made timely manner by District/Block users into the portal. The Annual and monthly data entry status as on March, 2018 of the State are given below:-

3.1 Automated Monitoring Systems (AMS)

District wise Meals Served on : 15 May'2018 Himachal Pradesh								
S.No.	District	Total Schools	Reported Schools	% Reported Schools	Total Enrolment	Reported Schools Enrolment	Meals Served	Meals Served Percentage
1	BILASPUR	843	836	99%	28555	28474	24411	85.73%
2	CHAMBA	1627	1149	71%	68776	48407	41213	85.14%
3	HAMIRPUR	765	735	96%	26689	25931	22965	88.56%
4	KANGRA	2520	2114	84%	82296	69965	56251	80.40%
5	KINNAUR	269	221	82%	6371	5614	4349	77.47%
6	KULLU	1009	864	86%	43770	38133	31444	82.46%
7	LAHUL & SPITI	268	111	41%	2247	1031	889	86.23%
8	MANDI	2451	2119	86%	83306	72578	60169	82.90%
9	SHIMLA	2304	1952	85%	66291	56227	44942	79.93%
10	SIRMAUR	1424	1237	87%	61241	53558	43536	81.29%
11	SOLAN	1075	1020	95%	53287	50188	41858	83.40%
12	UNA	761	742	98%	41248	40361	33309	82.53%
	Total	15316	13100	86%	564077	490467	405336	82.64%

As per above data, It is clear that the State Meal served Percentage Average is 83% against the Reported School Enrolment.

State Govt. should initiate towards 100% school should be on-board for daily data transfer on Automated Monitoring System. None of the district achieved 100% School reporting on this Automated Monitoring system. There is need to these district to achieve the target of on-board of 100% school reporting on this Automated Reporting System. State Govt. should see this issue and do the corrective measures.

3.2 Annual Data Entry:

Ministry of HRD, MDM Division has developed web based monitoring system i.e. Web based MIS in collaboration with NIC.

It is appreciated that Himachal Pradesh has almost completed 100% annual data entry. The district wise annual data entry status is given below:-

<u>FY-2017-18</u>					
Annual Data Entry Status_HIMACHAL PRADESH					
S. No.	District	Total Schools	Completed(Saved)	Pending	% Completed
1	BILASPUR - H.P.	848	848	0	100%
2	CHAMBA	1623	1623	0	100%
3	HAMIRPUR - H.P.	756	756	0	100%
4	KANGRA	2540	2518	22	99%
5	KINNAUR	270	270	0	100%
6	KULLU	1038	1038	0	100%
7	LAHUL & SPITI	267	267	0	100%
8	MANDI	2466	2466	0	100%
9	SHIMLA	2331	2331	0	100%
10	SIRMAUR	1459	1459	0	100%
11	SOLAN	1088	1088	0	100%
12	UNA	774	774	0	100%
	Total	15460	15438	22	100%
Source: www.trgmdm.nic.in as on 16 May'18 till 15:54 hrs					

As per above Annual data for 2017-18, It is clear that most of the districts has freezed their Annual data except very few school in Kangra. In this case, these district could not entered their Monthly data.

3.3 Monthly Data Entry

The State of Himachal Pradesh has almost completed monthly data entry for FY 2017-18 for all the schools except few school in Chamba, Kangra and Shimla. Average Monthly the data entry status up to December, 2016 at State level is 97%. The details of the data entry status are given below:

(Figures in %)

<u>FY 2017-18</u>															
Monthly Data Entry Status_HIMACHAL PRADESH															
	District	Total Schools	% April	% May	% June	% July	% Aug	% Sept	% Oct	% Nov	% Dec	Jan%	Feb %	Mar %	Average %
1	BILASPUR - H.P.	848	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2	CHAMBA	1623	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3	HAMIRPUR - H.P.	756	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
4	KANGRA	2540	99%	99%	99%	99%	99%	99%	98%	98%	98%	95%	95%	94%	98%
5	KINNAUR	270	100%	100%	100%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
6	KULLU	1038	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
7	LAHUL & SPITI	267	99%	98%	98%	98%	97%	97%	96%	96%	95%	95%	58%	55%	90%
8	MANDI	2466	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
9	SHIMLA	2331	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
10	SIRMAUR	1459	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
11	SOLAN	1088	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
12	UNA	774	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Total	15460	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	98%	98%	99%
Source: www.trgmdm.nic.in as on 16 May'18 till 16:00 hrs															

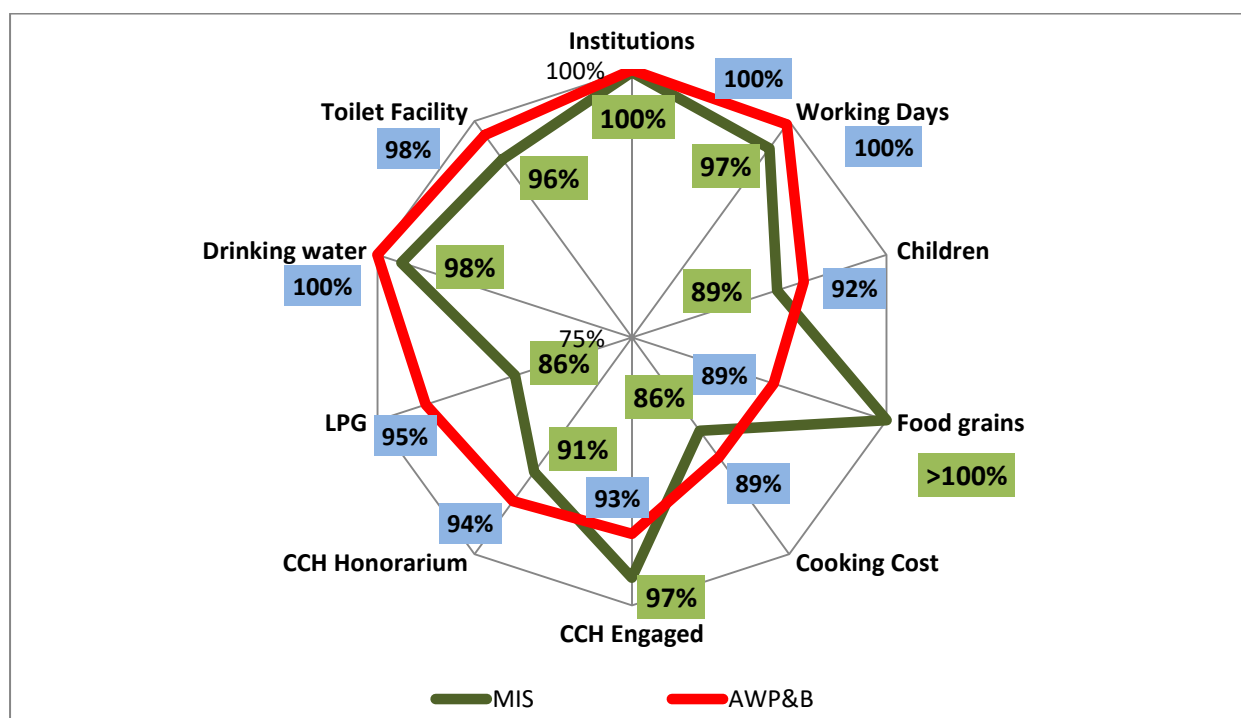
As per above Monthly data for 2016-17, It is clear that few district like Kangra, Kinnaur, Lahaul & Spiti Average Monthly Data entry up to March, 2018 is not 100% completed. There is need to State to see this issue and take a necessary action for complete the Data Entry within certain time bound / time frame.

The State Govt. is advised to ensure 100% completion of monthly data entry by the 10th day of the next month.

3.4 Mismatch in Data from MIS and AWP&B :-

COMPONENT	MIS	AWP&B
Institutions	15460	15494
Working Days	234.375	241
Children	468310	482006
Food grains (In MT)	17503	13946
Cooking Cost (Rs. in Lacs)	5547	5746
CCH Engaged	22869	21913
CCH Honorarium (Rs. in Lacs)	2980	3090
LPG	13398	14761
Drinking water	15129	15494
Toilet Facility	14806	15244

The graphical representation of the differences in data from MDM-MIS and as submitted by the State through Annual Work Plan & Budget is given below:



4. Release of funds :

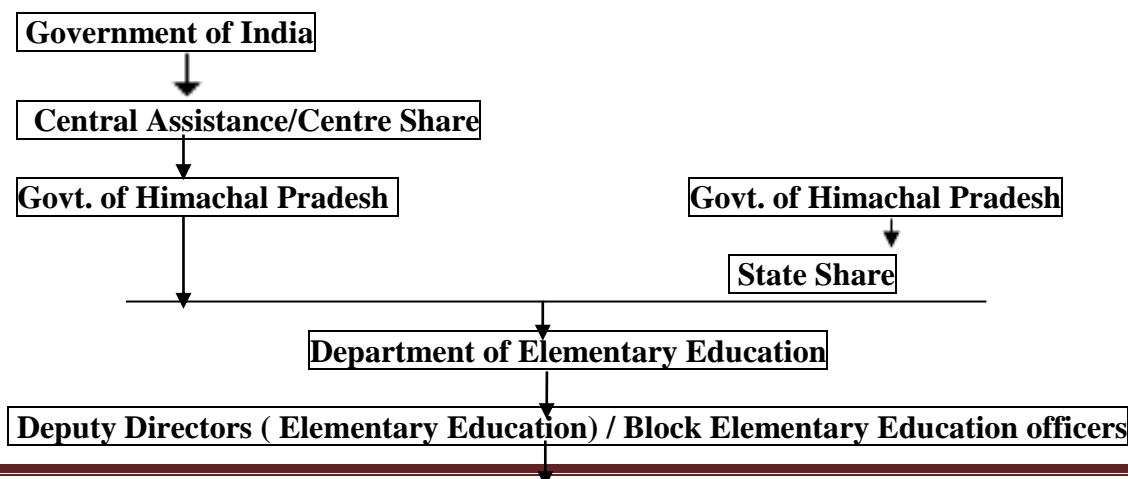
The present mechanism of release of fund is mentioned below :-

Centre Share: 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 the Drawing Disbursing officers i.e. Block Elementary Education Officers (BEEOs). The Department has given full powers to the Drawing and Disbursing officers (BEEOs) for the purposes of Mid Day Meal Scheme. At the school level the expenditure is incurred by the School Management Committee. The state makes requisite budget provision for both the central and State share in the state budget every year .

State Share: The State makes provision in the State budget in respect of state share and placed at the disposal of Director Elementary Education. The Director Elementary Education releases full State share to the Block Elementary Education Officers (BEEOs) in the financial year before the receipt of Adhoc central assistance from GOI in order to implement the MDM Scheme un-interruptedly. The BEEOs further release funds to concerned school / SMC. The budget is being distributed through internet (e-vitran, web application developed by the State). The field offices receive the budget within a day. This process saves time and manpower considerably. This also ensures the transparency in allocating the funds.

FUND FLOW CHART :-

The fund flow chart to outline the process for the flow of funds (Central and State) from the Government to the ultimate implementing agencies at the school level is as under:-



School Management Committees

The date wise detail of budget distribution to the Blocks/Field Offices :

(As per AWP&B-2018-19 Table “AT-2 A”).

S. No.	Instalment / Component	Date of release of Fund by MHRD, GoI	Date of receiving of funds by the State.	Directorate received	District received	Blocks received	Gram Panchayat / School received
				Date	Date	Date	Date
1	Adhoc Grant (25%)	27-04-2017	27-04-2017	22-05-2017	--	31-05-2017	--
2	Balance of 1st Instalment	25-07-2017	25-07-2017	14-08-2017	--	30-08-2017	--
3	2nd Instalment	28-11-2017	28-11-2017	15-12-2017	--	30-12-2017	--
4	Balance of 2st. Instalment	29-12-2017	29-12-2017	22-01-2018	--	19-02-2018	

During 2017-18, the State Government had made budget provision for Centre share in the State budget, thus there had been not much delay in release of funds in respect of Adhoc, balance of 1st installment and 2nd installment in two parts of central assistance during 2017-18.

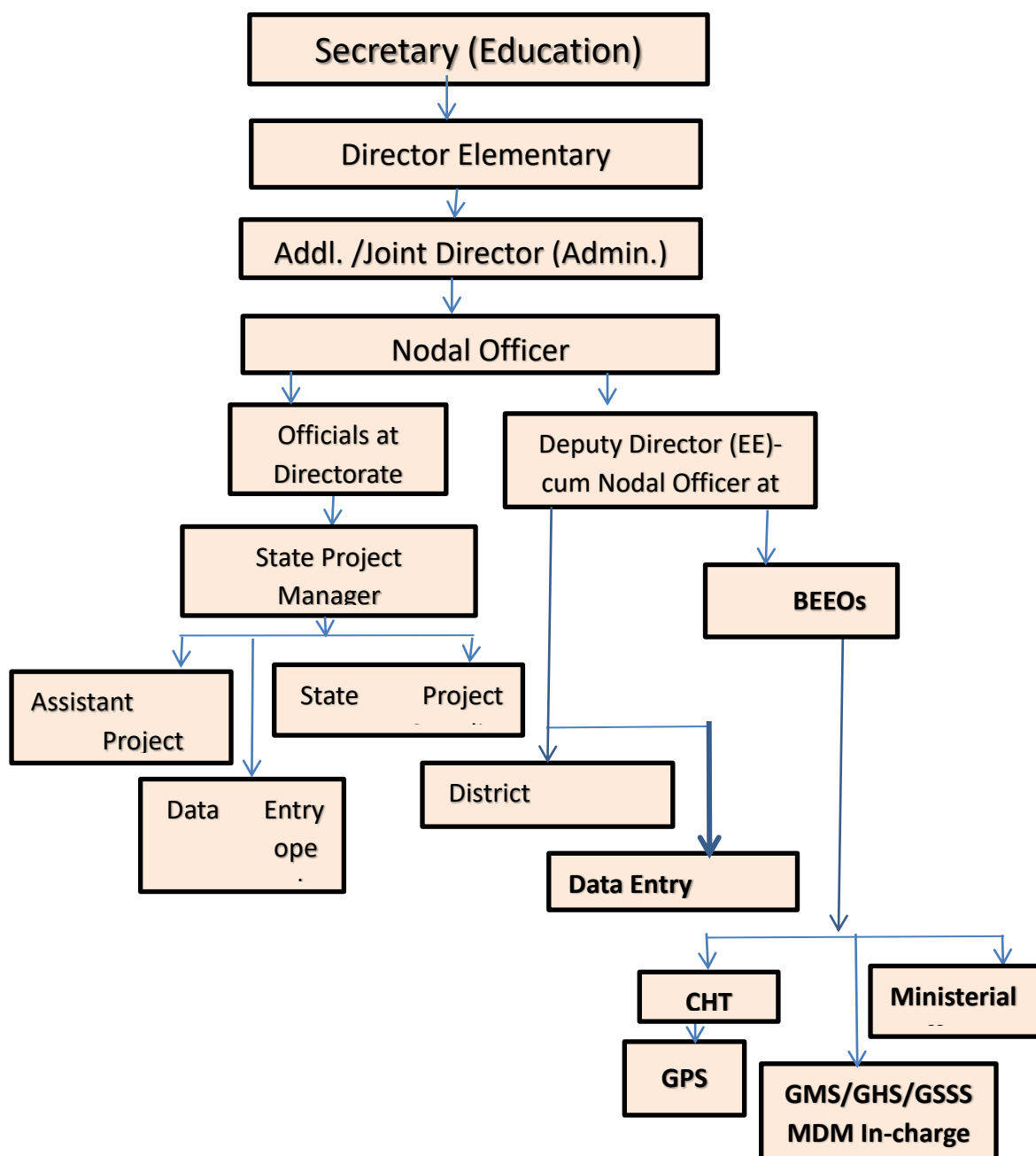
The State Government is making the requisite budget provision every year in the state budget both for Centre and State share under MDMS. The State had distributed Rs. 1230.00 Lakhs in the month of May, 2018 as State share for the smooth implementation of the Scheme.

5. Management Structure :

Present Management Structure under MDMS:

The MDM scheme is being implemented by the Department of Elementary Education in the State as the Nodal Department.

- ▶ The Secretary Education, Government of Himachal Pradesh is the Administrative Head at Government level and Director Elementary Education at Department level.
- ▶ The Deputy Directors (Elementary Education) are the Nodal Officers at Districts level and Block Elementary Education Officers (BEEOS) at Education block level. Himachal Pradesh has total 127 Educational Blocks.



6. System for payment of cost of food grain to FCI

The Government of India vide letter No. F.1-15/2009-Desk(MDM) dated 10.2.2010 had conveyed the guidelines regarding the payment of cost of foodgrains(Rice). As per these guidelines. “The foodgrains (rice) are to be supplied by the Government of India through Food Corporation of India. The payment of cost of foodgrains (rice) is to be made by the State Government to the Food corporation of India. Whereas, in previous years the payment of the cost of foodgrains (rice) had been made /released by the Government of India directly to the FCI.”

“The FCI will raise the bills pertaining to the supply of food grains during a month to the district administration by the 10th day of the next month in the prescribed format and the district administration will ensure payment within 20 days.”

The claims are raised by the FCI for lifted rice from FCI godowns and verified from the districts, then the payment of cost of rice is released to the FCI at State level.

No claim pertaining to the previous year i.e 2017-18 is lying pending with the State / Department. The State has cleared all bills raised by FCI upto March, 2018. An amount of ₹ 455.93 lacs has been released for lifting 15197.63 MTs of rice during 2017-18.

All the payments are released to FCI in time. However, the State Nodal Officer/ officials coordinate with FCI officials from time to time in this regard.

The reconciliation of payment of the cost of food grains (rice) with FCI is made by the Districts at District level and Nodal Officer at State level before the release of payment to them on monthly basis and reconciled at the end of the financial year also.

7. Menu

- School Management Committees have been authorized to decide the menu keeping in view the choice and liking of the children of the area, in order to make the meal more acceptable.
- The schools have also been directed to ensure that the menu as approved by the School Management 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.

8. Capacity Building

Total 79 Cook cum Helpers (during the year 2014-15, 27 cook cum helpers, 30 cook-cum helpers during 2015-16 and during the year 2017-18, 22 cook - cum - helpers during 2017-18) have been imparted training as master trainers in the **Hotel Management Institute, Kufri Shimla, HP**. The Department has also imparted training to cook-cum-helpers at the cluster level regarding maintenance of cleanliness, hygiene and proper cooking procedures for maintenance of nutritive.

District level officials have also been imparted training regarding MIS, SMS and preparation of **Annual Work Plan and Budget** of Mid Day Meal Scheme.

During 2018-19, the State is proposing to train 30 cook - cum - helpers as Master trainers in the **Hotel Management Institute, Kufri (Shimla)**. The master trainers trained during the year 2017-18 will further train their fellow Cook- cum- helpers at cluster/ Centre level within a Block. The field level officials are also proposed to be orientated regarding implementation of Mid Day Meal Scheme.

9. Tasting of Meal

The meals are being tasted by the MDM In charge teachers/ mothers/cook-cum-helpers and SMC Members and instructions have also been issued to maintain record of tasting meals in MDM register.

The SMCs have been instructed to prepare roster of mothers so that one of the mothers could be present in the school on every working day and supervise the preparation, tasting and serving of meal process. They are also assigned to keep a check on the quantity as well as the quality of meal served to enhance their level of satisfaction.

Food samples from 10 schools (5 samples for Primary Schools and 5 samples from upper primary schools) were got tested from the (NABL) **Punjab Biotechnology Incubator Mohali Punjab** in the year 2014-15 from district Solan and during the year 2017-18 in District Una and test reports have been shared with the Government of India. Requisite instructions have been issued to all the implementing agencies in this regard.

10. Grievance Redressal Mechanism

The State has established the Grievance Redressal Mechanism under MID DAY MEAL SCHEME at State, District, Block and School level and following officers have been appointed as nodal officers at these levels :-

I.	State Level	:	Additional / Joint Director (Admn)
II.	District Level	:	Deputy Director (Elementary Education)
III.	Block Level	:	Block Elementary Education Officer
IV.	School Level	:	Centre Head Teacher

The State/ District nodal officer sends the complaints received in respect of district / block /school to the concerned nodal officer on the next working day and concerned nodal officer has been directed to address the complaints within next three working days.

Further, the State has also installed / established the TOLL FREE NUMBER (1800-180-8007) at Directorate level. The complaints / grievance are being received on every working day between 10.30 AM to 3.00 PM. 3 complaints have been received during 1-4-17 to 31-03-18 and all have been solved. The complaints were regarding the delay in release of arrear of honorarium which were solved. In addition to the above, queries regarding MDM ARMS portal, MIS portal and Supreme Court Evaluation form were received telephonically or through e-mail which were solved telephonically or taking up the matter with the State NIC HP. At present, in the HP Govt. Portal, there is application software “ E-Samadhan” in which any one can register his/ her grievances. Department also receive the grievances of the public through post.

11. Contingency Plan to avoid any untoward incident

- ▶ Free Ambulance services are operational. Anyone can avail this facility free of cost by simply dialing a Toll Free NO. 108; irrespective of time, day and place.
- ▶ To tackle the law and order situation any one can dial Toll Free No. 100 and for Fire Department it is 101. They have been instructed to paint these numbers also on the wall in the premises of the school for awareness.

Apart from the above, State has initiated in terms of cooking, serving and supervising Mid-Day meals in the school and measures to prevent any untoward happening :

- Under cooked Mid Day Meal Programme in the state of Himachal Pradesh, the meal is being cooked & served in the school premises.
- The meal is cooked & served by the Cook-cum-helpers engaged under the programme.
- The cooked meal is served in every school under the supervision of teachers/ SMC members and mothers of the stakeholders.

Measures To Prevent Any Untoward Happening:

Following measures have been taken to prevent untoward happenings:

- Instructions have been issued for installation of fire extinguishers in the schools and also trained the staff in this regard.
- The school buildings are to be kept free from inflammable & toxic material, if inevitable, material be stored safely.
- The teachers and mothers may taste the meals before serving to the children.
- The concerned institutions have also been instructed to clean the water tank periodically.
- Instructions have been issued to construct the kitchen-cum-store at safe distance from the school.

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Part-C : Recommendations of Appraisal Team for 2018-19

PAB -MDM decisions

No	Details		State's Proposal for 2018-19		Recommendations by Appraisal Team for 2018-19	
1	No. of Children & Institutions					
1.1	Primary		No. of institutions	No. of Children	No. of institutions	No. of Children
1.1.1	Govt. + Govt. aided + LB schools		10695	292130	10695	292130
1.1.2	Special Training Centers (NCLP)		39	5452	0	5452
1.1.3	Madarsa / Maqtab		0	0	0	0
	TOTAL (1.1)		10734	297582	10695	297582
1.2	Upper Primary					
1.2.1	Govt. + Govt. aided + LB schools		4758	208339	4758	208339
1.2.2	Special Training Centers		2	123	2	123
1.2.3	Madarsa/Maqtab		0	0	0	0
	Total (1.2)		4760	208462	4760	208462
1.3	Drought					
1.3.1	Primary		0	0	0	0
1.3.2	Upper Primary		0	0	0	0
	Total (1.3)		0	0	0	0
	GRAND TOTAL (1.1 + 1.2 + 1.3)		15494	506044	15455	506044
2	No. of Working days					
2.1	Primary		237		237	
2.2	Upper Primary		237		237	
2.3	NCLP		0		0	
2.4	Drought	Primary	0		0	
		Upper Primary	0		0	
3	No. of Cook-cum Helpers*					
3.1	Approved cook-cum-helpers for 2017-18				23476	
3.2	State Proposal for CCH for 2018-19				Nil	
3.3	Approval of CCH for FY 2018-19				23476	
4	Kitchen-cum-store		Nil		Nil	
5	Kitchen Devices	New Schools	238		94	
		Replacement	8646 (i.e. 7557 + 1089 *)		8646 (i.e. 7557 + 1089 *)	

* 1089 KD has been sanctioned in ST Head in FY – 2012-13, which could not be released by State Finance Department. As per AWP&B-2017-18 directions, State has surrendered this Fund to Govt. of India. Further, State Govt. has requested to sanction this fund into General Category. AWP&B-2018-19 may take decision in this regard.

4. Kitchen-cum-stores

State has already got the sanctioned of 14959 Kitchen cum Store by Ministry. Out of this 14701 Kitchen cum Store has been constructed, 93 is In-progress and 165 Kitchen cum Store is yet to start due to either School is not having proper land or school is running in rent free building.

5. Kitchen Devices

State has submitted proposal for 232 New & 8646 Replacement of kitchen devices for their institutions. State is having 15494 School and have got sanctioned (New) 15400 Kitchen Devices in past. So it depicts that State has a GAP of only **94** Kitchen Devices (i.e 15494 – 15400).

As far as concern of Replacement of 8646 (i.e. 7557 for 2012-13 + 1089 ST Head Kitchen Device which could not released by State Finance Department), 7557 KD is applicable for replacement against sanctioned this KD for FY-2012-13...

It is pertinent to mention that, 1089 KD replacement has been sanctioned by MHRD, Govt. of India in ST Head in FY – 2012-13, which could not be released by State Finance Department. As per AWP&B-2017-18 directions, State has surrendered this Fund to Govt. of India. Further, State Govt. has requested to sanction this fund into General Category.

AWP&B-2018-19 may take decision in this regard.

State: Himachal Pradesh

QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2018-19

(As per revised norms after revision of cooking cost by 7.5% w.e.f. 1st April, 2018) \$

A. Food grains

Sl. No.	Stage	No. of Children	No. of Working Days	Quantity in MTs.
1	Primary (@ 100 gms per child per school day)	297582	237	7052.69
2	Up. Primary (@150 gms per child per school day)	208462	237	7410.82
3	NCLP (@150 gms per child per school day)	0		0
4	Drought	0		0
4.1	Primary	0		0
4.2	Upper Primary	0		0
TOTAL		506044		14463.52

B. Cost of Foodgrains, Cooking cost, Transport Assistance, Hon. to cook-cum-helpers and Management Monitoring and Evaluation (MME)

Sl. No.	Component/norm	Amount admissible (Rs. In Lacs)
1	2	
Primary		
1	Cost of Food grains @ Rs. 3000/- per MT for 7052.69 MT rice + cess-0%	211.58
2	Unit Cooking Cost- Rs. 4.13 per day / per child for 297582 children for 237 days	
2.1	Central Share @ Rs. 3.72 per child/day	2623.60
2.2	Minimum Mandatory State Share @ 0.41 per day/per	289.16
3	Transportation Cost @ Rs. 1580.00 Per MT food grains (297582 x 237 days x 0.0001 MT x Rs.1580.00)	111.43
4	Honorarium for cook cum Helper	
4.1	Central Share - (16592 x Rs.900x 10 months)	1493.28

4.2	Minimum Mandatory State Share - (16592 x Rs. 100 x 10 months)	165.92
5	Management Monitoring and Evaluation (MME) @ 1.8% of the i) Cost of food grains ii) Cooking cost iii) Cost of transportation and iv) Honorarium to cook – cum-helpers	79.92
TOTAL - {1+2.1 +3+4.1+5}		4519.81
Upper Primary		
6	Cost of Food grains @ Rs. 3000/- per MT for 7410.82 MT rice + cess-0%	222.32
7	Unit Cooking Cost 6.18 per day / per child for 208462 children for 237 days	
7.1	Central share @ Rs.5.56 per child/day	2746.95
7.2	Minimum Mandatory State Share @ Rs.0.62 per child/day	306.31
8	Transportation cost @ Rs. 1580.00 Per MT food grains (208462 x 237 days x 0.00015 x 1580)	117.09
9	Honorarium to cook cum Helper	
9.1	Central Share - (6884 x Rs.900x 10 months)	619.56
9.2	Minimum Mandatory State Share- (6884 x Rs.100x 10 months)	68.84
10	Management Monitoring and Evaluation (MME) @ 1.8% of the 1) Cost of food grains 2) Cooking cost 3) Cost of transportation and 4) Honorarium to cook – cum-helpers	66.71
TOTAL - {6+7.1 +8+9.1+10}		3772.63
NCLP		
11	Cost of Foodgrains @Rs. 5650/- per MT for 0.00 MT rice + cess-0%	0.00
12	Unit Cooking Cost 5.78 per day / per child for 0 children for 312 days	
12.1	Central share @ Rs.5.78 per child/day	0.00

12.2	Minimum Mandatory State Share @ Rs.0.62 per child/day	0.00
13	Transportation cost @ Rs. 1350.00 Per MT food grains	0.00
	(0 x 312 days x 0.00015 x 1350)	
14	Management Monitoring and Evaluation (MME) @ 1.8% of the	0.00
	1) Cost of food grains	
	2) Cooking cost	
	3) Cost of transportation and 4) Honorarium to cook – cum-helpers	
	TOTAL - {11+12.1 +13+14}	0.00
Total (Primary + Upper Primary + NCLP)		8292.44
15	Kitchen Devices -- New (94)	4.70
	Kitchen Devices -- Replacement (8646 = 7557 + 1089)	432.30
	GRAND TOTAL - (1-15)	8729.44

C. Drought : NIL

D. Non-recurring : Rs. 437.00 Lacs

E. Total Requirement of Funds for 2018-19

(Rs. in lakh)

Component		<u>As per revised norms after revision of cooking cost by 7.5% w.e.f. 1st April, 2018</u>	
		Centre	Minimum mandatory State share
Recurring	Normal	8292.44	830.23
	Drought	0	0
Non- recurring		437.00	0
Total		8729.44	830.23

§: Subject to approval of enhancement of cooking cost by 7.5% by competent authority.

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