

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: 18.05.2018)



APPRAISAL NOTE

STATE : GOA

INDEX

Sl. No.	CHAPTER	Page no.
	Pre-requisite steps for submission of AWP&B	
Part-A	General Information	
Part-B	Review of performance during 2017-18	
Part-C	Recommendations of Appraisal team and quantification of variables for central assistance during 2018-19.	
Part-D	Fact sheet.	

Status on Pre requisite steps required for submission of AWP&B

Pre-requisite step	Status
Plan should be approved by SSMC Meeting	Yes
100% payment of honorarium shall be made to cook cum helpers up to March, 2018.	Yes.
100% payment of cost of food grains shall be made to FCI up to 31st March, 2018.	Yes
Separate and detailed MME plan.	Yes
Bank account should be opened for cook cum helpers	Yes
Plan should also be submitted through MDM-MIS	Yes
Action Taken Note on the assurances given by the State during PAB meeting 2017-18.	Yes
Annual and Monthly data entry for the FY 2017-18 should be completed up to March 2018.	Yes
Plan should be submitted within the scheduled date in hard and soft copies both.	Yes

Issues

- i) Less utilization of MME(68%)
- ii) No meeting of Committee headed by District Collector.
- iii) 15 meal samples found below norms.
- iv) Social Audit not yet started.
- v) Grievance Redressal Mechanism
- vi) Mismatch in data in MDM-MIS and AWP&B.

Best Practices

- i) E-transfer of funds to implementing agencies and cook-cum-helpers.
- ii) Additional State Share in cooking cost. (Rs. 1.98 in primary and Rs. 1.08 in upper primary).
- iii) 929 (63%) schools have water purification facilities
- iv) Multi-tap facility in all schools.
- v) All SHGs use LPG for preparing MDM.
- vi) 98% enrolment under Aadhaar
- vii) Tasting of Food by the Headmaster/Teacher/Member PTA every day

Introduction:

Prior to 2003, in the State of Goa, 3 kgs of rice were distributed to primary students under the National Programme for Nutrition Support for Primary Education. The first radical shift took place in 2003-04 with the distribution of pre-cooked ready to eat food items such as kachori, ladoos, chakli, shankar pali, biscuits, etc. Further transformation took place following the landmark direction of the Supreme Court of India, which ushered in the distribution of hot cooked meals in the State. As schools function for just half the day, unlike the situation in other parts of India, this was experimented upon in some backward talukas from September, 2004.

From the academic year 2005-06, the major thrust of the scheme was the coverage of all the children in government and government aided primary schools. Currently the primary schools of a taluka are divided into clusters, each cluster consisting of 15-20 schools with the strength of approximately 800 to 1500 primary students. The services of 109 local Self Help Groups / Mahila Mandal, which mainly include women, are utilized for the cooking and distribution of meals.

The main objective of the mid day meal scheme is to boost enrolment, curb school dropouts and attend to the nutritional status of the students. These objectives have been substantially attained with dramatic increase in enrolment and retention of girl children. Additionally it has provided employment to the women in the state. The scheme is well received in the rural as well as urban areas of Goa. Community participation has ensured that the scheme runs relatively smoothly.

1. Basic Information:

(Year 2017-18)

S. No.	INDICATORS	STATUS		
1. No. of Institutions		PRY	U PRY	TOTAL
i)	Approved by MDM-PAB for 2017-18	1068	433	1501
ii)	Covered during the year	1041	438	1479
2. No. of Children				
i)	Approved by MDM-PAB	87534	56234	143768
ii)	Enrollment as on 30.9.2017	95279	65735	161014
ii)	Average No. of children availed MDM during 01.04.2017 to 31.03.2018*	86010 (90.27%)	56143 (85.41%)	142153 (88.29%)
3. Coverage of children as per Quarterly Progress Report (QPR)				
i)	Average no. of children availed MDM as per QPR-1	82686	50208	132894
ii)	Average no. of children availed MDM as per QPR-2	86645	56445	143090
iii)	Average no. of children availed MDM as per QPR-3	86970	58486	145456
iv)	Average no. of children availed MDM as per QPR-4	86269	56971	143240
4. No. of Working Days				
i)	Approved for 2017-18	220	220	
ii)	Covered during 2017-18	222	222	
5. Per unit cooking cost per child per day (in Rs.)				
AVERAGE UNIT COOKING COST PCPD		6.11	7.26	
State's contributions in cooking cost per child per day		3.63#	3.55#	

*percentage to enrolment

The minimum mandatory State Share is Rs. 1.65 and Rs. 2.47 per child per day for primary and upper primary respectively.

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

2. Based on the information provided by the State Government in its AWP&B 2017-18, the performance during 2017-18 (01.04.17 to 31 03.2018) was reviewed. The major issues in implementation during 2017-18 are summarized as under: -

2.0 Coverage of Institutions

Coverage in terms of No. of institutions.

Difference between PAB Approval (Target) Vs No. of institutions covered (Achievement) –

i) PRIMARY		
The number of existing institutions		= 1041
Number of institutions covered during 01.04.17 to 31.03.18		=1041 (100%)
ii) UPPER PRIMARY WITH PRIMARY CLASSES		
The number of existing institutions		= 0
Number of institutions covered during 01.04.17 to 31.03.18		= 0 (0%)
ii) UPPER PRIMARY		
The number of existing institutions		= 438
Number of institutions covered during 01.04.17 to 31.03.18		= 438 (100%)

The information reveals that all the eligible institutions in the State have been covered under MDMS.

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 2.3 of the Analysis Sheet).

Total Enrolment as on 30.09.2017	= 95279
Average number of children aailed MDM during 01.04.17 to 31.03.18	= 86010 (90%)

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 2.4 of the Analysis Sheet).

Total Enrolment as on 30.09.2017	= 65735
Average number of children aailed MDM during 01.04.17 to 31.03.18	= 56143 (85 %)

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	= 87534
Average number of children aailed MDM during 01.04.17 to 31.03.18	= 86010 (98%)

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 2017-18 = 56234
Average number of children availed MDM during 01.04.17 to 31.03.18 = 56143 (100%)

2.1.3 No. of Meals: Difference between No. of meal to be served (Target) Vs. No. of meals served (Achievement)- PY+U PY (Refer Table 2.7 of the Analysis Sheet).

The number of meals to be served during 01.04.17 to 31.03.18 = 316.29 Lakh
The number of meals served during 01.04.17 to 31.03.18 = 315.58 Lakh(100%)

2.2 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening balance as on 01.04.17: (Refer Table 3.2 of the Analysis Sheet).

The opening balance of food grain with the State as on 01.04.2017 was 13.72 MTs. The total allocation of food grains during 2017-18 is 3718.29 MTs.

2.2.2 Level of unspent balance as on 31.03.18: (Refer Table 3.3 of the Analysis Sheet).

The State had nil unspent balance of food grain as on 31.03.2018.

2.2.3 Availability of Food grains: (01.04.17 to 31.03.18) (Refer Table 3.5 of the Analysis sheet).

The State Government Lifted 3704.57 MTs of food grain from Food Corporation of India. The State had unutilized food grain of 13.72 MTs with it at the beginning of the year. Thus the total availability of food grain with the State was 3718.29 MTs which equal to the annual allocation of food grains to the State during 2017-18.

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

The State utilized 3718.29 MTs (100%) of food grains against the allocation of 3718.29 MTs.

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

The FCI has submitted bills for Rs. 74.09 lakh during 2017-18 towards cost of food grains. The State has made payment of Rs.74.09 lakh (100%) to FCI.

2.3 COOKING COST (PRIMARY + UPPER PRIMARY)

2.3.1 Level of Opening balance as on 01.04.17: (Refer Table 4.1.1 of the Analysis Sheet)

The State had nil opening balance as on 01.04.2017 which indicates that the state utilized full amount last year which was released.

2.3.2 Level of closing balance as on 31.03.2018 : (Refer Table 4.1.2 of the Analysis Sheet)

The state has closing balance of Rs.0.64 lakh towards cooking cost as on 31.03.2018.

2.3.3 Utilization of Cooking cost : (Refer Table 4.5 of the Analysis Sheet).

The State has utilized Rs.2071.51 lakh (100%) against the allocation of 2072.15 lakh during 2017-18.

2.4 Reconciliation of utilization and performance during 2017-18 (1.4.17 to 31.03.18)

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 costs and food grains should tally with each other. The data furnished in the AWP&B reveals that the level in utilization of cooking cost (100%) and food grains (102%). Thus, there is a mismatch of 2% in the utilization of cooking cost and food grains.

2.5 Cook-Cum-Helper (PRIMARY + UPPER PRIMARY): (Refer Table – 6.2 of Analysis Sheet).

The State has engaged 2706 cook-cum-helpers (CCH) against PAB approval of 2777. Thus, 71 are yet to be engaged by the State. These CCH are paid honorarium @ Rs.1000.00 per month per cook-cum-helper for ten months in a year on sharing basis in 60:40 ratio. However, States can contribute more from their own resources. Goa is not making additional contribution for CCH from its share.

The State had nil opening balance as on 01.04.2017. An amount of Rs.274.86 lakh was released for payment of honorarium to CCH. The expenditure is Rs. 270.60 lakh (97%) on an average. The State proposes to engage 71 CCH during 2018-19 which was not engaged during 2017-18.

2.6 Utilization of MME (Refer Table – 7.2 of Analysis Sheet)

The annual allocation for MME during 2017-18 is Rs. 60.00 lakh. There was opening balance of Rs.37.07 lakh with the State on 01.04.2017. Rs 22.93 lakh were released to the State. Thus the State had total availability of Rs.60.00 lakh with it during 2017-18. The State has utilized Rs.40.98 lakh (68%) of the annual allocation.

2.7 Utilization of Transportation Assistance (Refer Table – 8.2 of Analysis Sheet)

The State had nil opening balance on 01.04.2017. The annual allocation for Transport Assistance during 2017-18 is Rs.28.59 lakh. The State had lifted 3704.57 MTs of food grain from FCI during the year. Thus, transportation assistance @ 75 per quintal for carrying the food grains to schools is Rs. 27.78 lakh. The State has incurred the expenditure of Rs. 28.59 lakh on transportation of food grains from FCI godowns to schools. Thus the expenditure on transportation assistance is in excess of the admissible expenditure.

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

No Kitchen-cum-store has been sanctioned to the Government of Goa because the mid day meal is served in 6 schools by Parent Teacher Association and Self Help Groups in other Schools.

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

MHRD sanctioned Rs. 76.05 lakh during 2014-15 for the replacement of kitchen devices in 1521 schools. The State has not utilized this central assistance so far.

3. Data Entry Status

3.1 Automated Monitoring Systems (AMS)

Goa has developed daily monitoring system through SMS. But Goa unable to report 100% schools through this system. The month wise average number of schools reported is given below:

District	Total No. of School	Total No. of School Reported (Avg) : FY 2017-18											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
NORTH GOA	883	97	0	189	246	184	171	281	305	275	300	293	236
SOUTH GOA	586	67	0	92	161	144	128	194	215	201	221	226	158
Total	1469	164	0	281	407	328	299	475	520	476	521	519	394
%age		11%	0%	19%	28%	22%	20%	32%	35%	32%	35%	35%	27%

It is advised to cover 100% schools report through AMS system for better daily monitoring of the MDM Scheme.

3.2 Annually and Monthly Data Entry

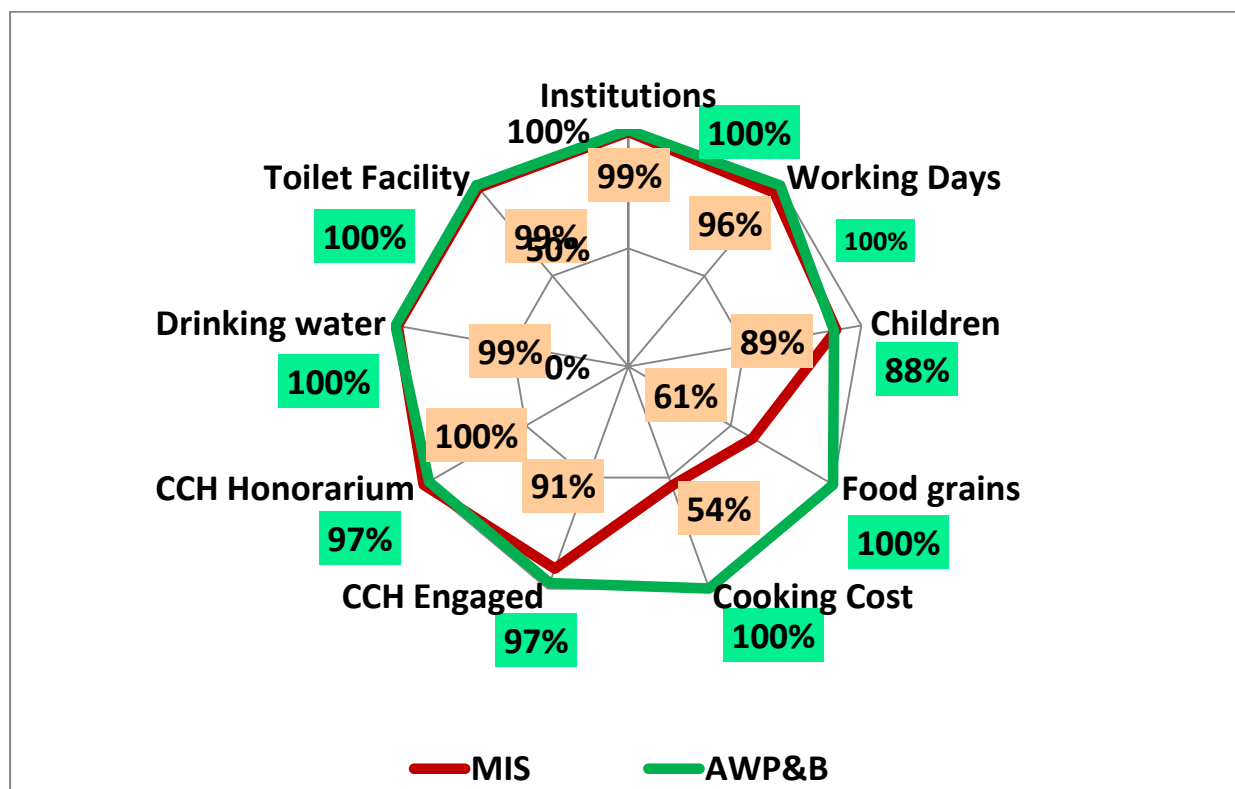
Goa has completed 100% annual and monthly data entry for the year 2017-18. The details of district wise monthly data entered into the MIS web portal are given below:-

District	% completed monthly data entry status for the year 2017-18											
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
NORTH GOA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
SOUTH GOA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

3.3 Data Comparison (MIS vs AWP&B-2018-19)

COMPONENT	MIS	AWP&B
Institutions	1468	1479
Working Days	212	222
Coverage of children(Pry+Upry)	143844	142153
CCH engaged	2527	2706
CCH Hon. (Rs. in Lakhs)	298.78	270.6
Cooking Cost (Rs. in Lakhs)	1110.07	2071.51
Food Grains (in MTs)	2256.2	3718.29
Drinking water	1465	1480
Toilet Facility	1461	1478

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:



The above chart shows mismatch in the data under AWP&B-2017-18 and MIS in respect of number of Cook-cum-helpers engaged (6%), payment of honorarium to Cook-cum-helpers (11%), Cooking cost (46%) and food grains utilization (39%). The State is advised to reconcile the data in the two portals.

4. Fund Flow

The funds are not released to the District/Block/Gram Panchayat/schools or implementing agencies. However, the bills of Self Help Groups(SHGs)/Mahilla Mandals/Parents Teacher Association are settled at the State level through electronic transfer. The reimbursement of expenditure incurred by the above agencies is made by the Assistant Director Education of the concerned Taluka as per the rates approved by the State Government.

5. Management Structure

There is no separate Directorate or separate cell for Mid Day Meal Scheme. The implementation of Mid Day Meal scheme is being reviewed by Secretary Education. At the State level Director of Education, Asstt. Director of Education and Vocational

Education Officer/ State Nodal Officer, monitor the scheme. At Zone level Dy. Director of Education with the help of Zonal Officer monitor the scheme. Taluka ADEIs and Adult Education Supervisor, at the taluka level and Heads of the Schools /teachers and Parents Teacher Association members at school level monitor the scheme. Further District Collector, Mamlatdar and the health officer, BRP/CRP also monitor the Mid Day Meal Scheme.

For preparing the plan, information in respect of enrolment, the numbers of students availing Mid Day Meal and other relevant information is collected from each taluka A.D.E.I. office. Taluka A.D.E.I. prepare the Annual Work Plan & Budget for the Taluka. Based on the taluka plan, District plans are prepared and based on the district plans, State plan is prepared.

6. Capacity Building

- i. The training programme for cook –cum-helpers of SHG/MM/PTA was conducted regarding personal hygiene kitchen layout and maintenance of hygiene in the kitchen, proper handling and distribution of Mid Day Meal healthy and nutritious working practices, waste management and kitchen gardening. .
- ii. At every monthly meeting A.D.E.I.s from all Talukas provides guidance to Headmaster/Headmistress of the Govt. Primary School.
- iii. Master training given by Directorate of Food & Drugs Administration, Goa in collaboration with FSSAI and Directorate of Education, Goa to 100 teacher from each District namely North and South Goa in Nutrition Food at schools.

7. Grievance Redressal Mechanism

Directorate of Education has appointed three Deputies. Education Officers of the respective zone to solve the grievances under Mid-Day Meal at zonal level. If the grievances are not resolved at the zonal level, then the same is forwarded to State level Assistant Director of Education of each Taluka/block is appointed as Grievances Redressal Officers, their contact number are displayed on the school notice board.

No complaint has been received for the year 2017-18.

8. Tasting of Meal

Meal is tasted by the Headmaster/Teacher/Member PTA every day before it is served to the students. If the quality is acceptable then it is served to the students. A Mid Day Meal register is maintained wherein the quality, quantity, weight of the meal, number of students availing Mid Day Meal on each day is recorded. Roster of parents has been maintained in school on each day at the time of serving and tasting of mid day meal

9. Testing of Meal by accredited labs

Foods Samples are collected and tested randomly by the Directorate of Food & Drugs Administration official in the lab. Samples of Mid Day Meal are also collected by the Nutrition Expert of this Directorate and Nutrient Analysis is conducted in the laboratory of Goa Collage of Home Science, Panaji because there are no accredited labs in the state of Goa. Nutrient analysis of the Mid Day Meal is done using standardised weighment method. Minimum 06 samples per month are collected/ lifted for testing. 15 samples were found below norms out of 84 samples.

10. Monitoring Mechanism

At school level Head of the school, teacher and P.T.A, SMC are entrusted with the work of monitoring the scheme. At taluka level the scheme is monitored by the Adult Education Supervisor and A.D.E.I.s. BRP/CRP and Nutrition expert monitor the Mid Day Meal at school level. Further District Collector, Mamlatdar, Jt. Mamlatdar and the Health Officer also monitor the Mid day Meal scheme and conduct meeting to review the implementation of Mid Day Meal Scheme. Besides, all the officers from this Directorate and of the Zonal level who carry out school inspections monitor the scheme. The State Nodal Officer also monitors the implementation of the Mid Day Meal Scheme in the state. The implementation of the scheme is being reviewed by Secretary (Education). Necessary action is taken as per the decisions made during these meeting like sending letters /Circular to SHGs/Mahila Mandals. One meeting was held at State level; for district level Four meeting was held, for the block level monthly meetings are held. Two meeting of District level was held under the chairmanship of senior most MP.

100% kitchen are inspected by ADEI,s, 80% schools are inspected by Official of this Department during the year 2017-18, where Mid Day Meal is supplied. Whenever necessary instruction were given to Self Help Groups/ Mahila mandals/Parent Teacher Associations to improve quality of food and hygiene.

11. Social Audit

No district or Institute has been identified by the State for conducting Social Audit. Parents and Community Members of the locality has been given responsibilities to monitor the Mid Day Meal Scheme.

12. Rashtriya Bal Swasthya Karyakaram (RBSK)

Directorate of Health Services attends to the issue of providing micro-nutrients, vitamin-A, de worming medicine, iron and folic acid, zinc as well as records height, weight, etc. of all the school students.

No. of schools covered -	1390
No. of students covered –	309187
No. of students given de-worming tablet-	274679
Iron & Folic acid distributed-	90663
No of students distributed Spectacles	482
No. of students to whom Vitamin A distributed-	Nil

A Health card of every student is maintained in the schools. The height and weight has been recorded in the Health card.

13. Aadhaar Enrolment:

1,51,376 children (94%) have got Aadhar against the enrolment of 1,61,014 students. The Aadhar enrolment is in progress for 6956 students (4%) and 2682 students are without Aadhar.

14. Kitchen Gardens

No school has kitchen garden.

15. Details of action taken to operationalize the MDM Rules, 2015

Mid Day Meal rules notified by Central Government on 30th September, 2015 have been forwarded to the Directorate of Food & Drugs Administration for taking appropriate action for collecting food samples randomly and analyze in their laboratory.

All the heads of the institutions have been already informed to take appropriate measures for monitoring the Mid day Meal Scheme. There has been no case reported wherein MDM is not provided in schools for three consecutive days or five days in a month, therefore no food security allowance has been paid by the State Government.

16. Water filtration facilities

All the schools have made the provision of drinking water facilities. However 929 schools having facilities of water filtration, 214 schools having RO, 55 schools UF, 372 schools purification or e-boiling, 227 candle filter purifier, 53 schools activated carbon filter purifier and 8 schools have innovation for purification of water.

--oOo--

Part : C - State Govt.'s Proposals for 2018-19 and PAB -MDM Approvals for 2017-18

S. No.	Component	PAB Approval 2017-18	Proposal for 2018-19	Recommendation
1	Institutions			
1.1	Primary	1068	1041	1041
1.2	Upper Primary	433	438	438
2	Children			
2.1	Primary	87534	87000	87000
2.2	Upper Primary	56234	58500	58500
2.3	NCLP	0	0	0
3	Working Days			
3.1	Primary	220	220	220
3.2	Upper Primary	220	220	220
3.3	NCLP	0	0	0
4	Cook cum Helper*			
4.1	Primary	1552	1552	1552
4.2	Upper Primary	1225	1225	1225
5	Non Recurring			
5.1	Kitchen cum Store	0	0	0
5.2	Kitchen Devices	0	0	0
5.3	Kitchen Devices (Replacement)	0	0	0

*The highest coverage reported under Quarterly Progress Report –Fourth quarter in Primary and First quarter in Upper Primary.

Quantification of Central Assistance as per Existing Norms

A. Food grains

Sl.	Stage	No. of Children	Working days	Quantity MTs.
1	Primary (@ 100 gms per child per school day)	87000	220	1914.00
2	U. Primary (@150 gms per child per school day)	58500	220	1930.50
3	NCLP (@150 gms per child per school day)	0	0	0
TOTAL		2589828		3844.50

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

Sl. No.	Component	Amount admissible (Rs. in lakh)
1	2	3
Primary		
1	Cost of Food grains @ Rs. 2000/- per MT for 1914.00 MT wheat	38.28
2	Unit Cooking Cost- Rs. 4.13 per child per day for 87000 children for 220 days	
2.1	Central Share @ Rs. 2.48 per child per day	474.67
2.2	Minimum Mandatory State Share @ 1.65 per child per day	315.81
3	Transportation Cost @ Rs. 750.00 Per MT food grains	
	(1940.00 x 220 days x 0.0001 MT x Rs.750.00)	14.36
4	Honorarium for cook cum Helper	
4.1	Central Share - (1552 x Rs 600 x 10 months)	93.12
4.2	State Share - (1552 x Rs. 400 x 10 months)	62.08
5	Management Monitoring and Evaluation (MME) @ 30 lakh per district	30.00
TOTAL - {1+2.1 +3+4.1+5}		650.43
6	Cost of Food grains @Rs. 3000/- per MT for 1930.50 MT of wheat	38.61
7	Cooking Cost- Rs. 6.18 per child per day for 58500 children for 220 days	
7.1	Central share @ Rs.3.71 per child per day	477.48
7.2	Minimum Mandatory State Share @ Rs.2. 47 per child per day	317.89
8	Transportation cost @ Rs. 750.00 Per MT food grains	
	(1930.50 x 220 days x 0.00015 x 750)	14.48
9	Honorarium to Cook-cum-Helpers	
9.1	Central Share - (1225x Rs 600 x 10 months)	73.50

9.2	Minimum Mandatory State Share- (1225 x Rs. 400 x 10 months)	49.00
10	Management Monitoring and Evaluation (MME) @ 30 lakh per district	30.00
TOTAL - {6+7.1 +8+9.1+10}		634.07
Grand Total for Central Share (Pry + Upper Primary)		1284.50

C. Non-recurring : NIL

D. Total Requirement of Funds for 2018-19

(Rs. in lakh)

Component	As per funding ratio 60:40	
	Centre Share	Minimum Mandatory State share
Recurring	1284.50	744.78
Non- recurring	0.00	0.00
Total	1284.50	744.78

--oOo--