

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: 20.06.2018)



APPRAISAL NOTE

STATE: JAMMU & KASHMIR

INDEX

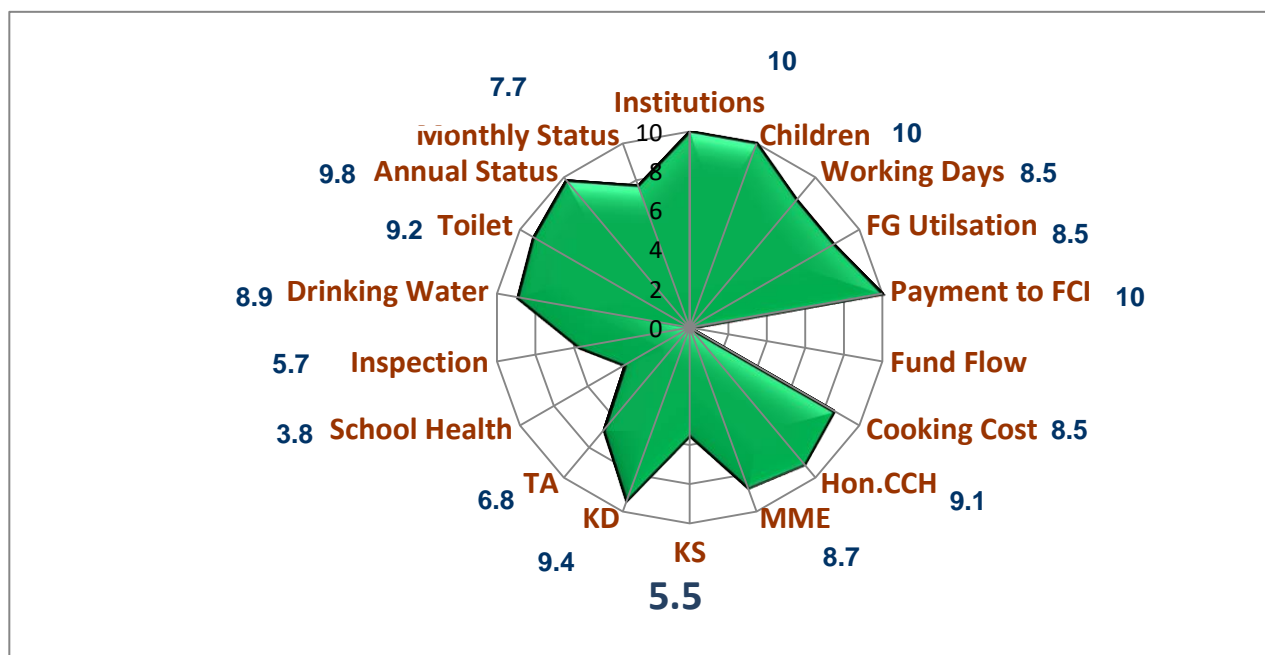
Sl. No.	CHAPTER	Page no.
Overview	Pre-requisite steps for submission of AWP&B	2-6
	Main Issues from Appraisal	
	Best practices	
Part-A	General Information	7-8
Part-B	Review of performance during 2017-18	9-20
Part-C	Recommendations of Appraisal team and quantification of variables for central assistance during 2018-19.	21-25
Part-D	Analysis sheet.	26 onwards

Appraisal Note : Jammu & Kashmir

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

Pre-requisite step	Status
Plan 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	40% only
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 Dec. 2016.	Annual – 94%, Avg. Monthly – 85%
Emergency Medical Plan	No
Submission of Plan through MDM-MIS	No
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.	NA
Action plan for the testing of food samples, Number of food samples tested by accredited labs and findings	Yes
Separate and detailed MME plan	No
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 :-



B. ii. Issues

- i. No Separate MDM Directorate in State since 2005-06.
- ii. Lack of Dedicated management structure / manpower in the State for MDMs
- iii. Delay in the release of funds for approx. 4 Months from State to school.
- iv. Less Coverage against Enrolment (i.e. 65% in PY & 68% in UPY)
- v. State Govt. are yet to provide the detailed explanation for Non-Payment of Teachers paid from pocket expenses amounting to **Rs. 99.08 Lacs** for running MDM during the Sessions between 2010-13 of Zone **Nowshera** District **Rajouri**.
- vi. Outstanding balance for Rs. 122.89 Lacs as on 31-03-2018 towards payment to FCI for cost of food grains for the FY -2017-18 and Rs. 22.84 Lacs for the previous year i.e. 2017-18.
- vii. Construction are yet to start for 4697 Units (amounting for Rs.3815.33 Lacs) of Kitchen cum stores (Sanctioned in 2011-12).
- viii. 1311 Units (amounting for Rs.65.55 Lacs) of Kitchen devices are yet to be procured (sanctioned in 2014-15).
- ix. Only 6% Schools having water Filtration facility.
- x. 11% Children still without Aadhar.
- xi. Less release of State share in Honorarium to Cook-cum-Helpers.
- xii. Online submission of AWP&B-2017-18 (Plan) by State)not yet done.
- xiii. No Community Participations / No IEC Activity conducted under MDMs,
- xiv. Poor Status of Rashtriya Bal Swasthaya Karyakram (RBSK)
 - only 38% Children screened under Health Check-up,
 - only 16% Children benefitted IFA Tab.,
 - only 20% Children benefitted Deworming Tab.
- xv. Only 65% Schools having LPG Facility.
- xvi. No Emergency Plan, Detailed MME Plan developed by State.
- xvii. No Management for time bound Annual and Monthly Data Entry by State.

C) Best Practices

- i. E-transfer of funds to School / Block / District .
- ii. E-transfer of Honorarium in the bank accounts of cook cum helpers
- iii. 362 Meetings held at District level under the Chairmanship of District Magistrate.

D) Action Taken Report On PAB Commitments :

Action Taken Note on decisions made in PAB 2017-18 under MDM Scheme :

S. No	Major Issues	Status															
4.1	<u>Implementation of MDM Directorate / Cell</u>	<p><u>Management Structure</u></p> <p>For smooth Implementation/Monitoring of the MDM scheme in the state of J&K, State Government vide order No: 305-Edu of 2017 dated: 14-06-2017 has created Management/Monitoring Structure at Divisional/District level separately for Jammu & Kashmir Divisions as under:</p> <ol style="list-style-type: none"> 1. Joint Director (KAS)-- Ex-Officio, Jt. Dir. MDM 2. All Principal DIETs--Ex-Officio, Dy. Dir. MDM 3. Assistant Director (Plg), CEO Office-- Ex-Officio, Asstt. Dir. MDM 4. All Principals of Model Schools--Ex-Officio, Cluster Head MDM 5. Head of the respective Institutions-- In charge , MDM <p>Joint Director (Planning), School Education Department is the Nodal Officer at State Level.</p> <p>In addition, the monitoring of the MDM Scheme has been brought under the control of Panchayati Raj Institutions and Village Education Committees (VECs).</p>															
4.2	<u>Delay in release of funds</u>	<p>During 2017-18, funds have been released as and when received. The slight delay in reaching funds upto school level is due to official process time. Detail is as under:-</p> <table border="1"> <thead> <tr> <th>Installment</th> <th>Released by MHRD</th> <th>Released to Schools</th> </tr> </thead> <tbody> <tr> <td>Adhoc instalment</td> <td>27-04-2717</td> <td>27-08-2017</td> </tr> <tr> <td>Balance of Ist instalment (letter)</td> <td>31-10-2717</td> <td>03-12-2017</td> </tr> <tr> <td>2nd instalment</td> <td>27-12-2717</td> <td>10-03-2018</td> </tr> <tr> <td>Addl. Instalment</td> <td>20-03-2018</td> <td>31-03-2018</td> </tr> </tbody> </table>	Installment	Released by MHRD	Released to Schools	Adhoc instalment	27-04-2717	27-08-2017	Balance of Ist instalment (letter)	31-10-2717	03-12-2017	2nd instalment	27-12-2717	10-03-2018	Addl. Instalment	20-03-2018	31-03-2018
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4.3	<u>Enrolment seeded with Aadhar</u>	<p>As per reports received from the Directorates of School Education, 73.80 % children are seeded with Aadhar:-</p> <table border="1"> <thead> <tr> <th>Total Enrolment</th> <th>Number of children having Aadhaar</th> <th>Number of children applied for Aadhaar</th> <th>Number of children without Aadhaar</th> </tr> </thead> <tbody> <tr> <td>971242</td> <td>716789 (73.80%)</td> <td>142706</td> <td>111747</td> </tr> </tbody> </table>	Total Enrolment	Number of children having Aadhaar	Number of children applied for Aadhaar	Number of children without Aadhaar	971242	716789 (73.80%)	142706	111747							
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4.4	<u>Automated Reporting & Management System (ARMS)</u>	<p>ARMS for daily reporting of meals served to the children (www.mdmhp.nic.in) have been rolled out in J&K since Dec. 2017.</p> <p>100% reporting has not been achieved due to various reasons like network problem, lack of training, non availability of trained officials at District/Block/ Cluster level, who will help personnel at each level to understand the pre-requisites of the ARMS portal and to address their queries.</p>															

4.5	<u>Less coverage of children & Working days</u>	<p>In the year 2016-17, less coverage of children and working days was merely due to unrest in Kashmir division.</p> <p>During 2017-18,</p> <p>a. Against PAB approved 558396 children, state has covered 636947 children (114 %) and against actual 971242 children the coverage is 66%</p> <p>b. Against PAB approved 220 working days, State has served meals for 189 days at PS (86%) and 187 days at UPS (85%).</p> <p>Less coverage of working days is due to shortage of foodgrains during 3rd & 4th qr. as PAB has approved less no. of children for 2017-18 as compared to the actual enrolment. The MHRD was approached for additional allocation and state received Rs. 649.90 lacs and 1538.30 MTs of foodgrains at the fag end of the year 2017-18 and cannot be utilized.</p>
4.6	<u>Pending payment of MDM for the year 2010-13 of Zone Nowshera, District Rajouri.</u>	Detailed report is submitted to the MHRD
4.7	<u>Construction of Kitchen cum Store</u>	<p>Against 11815 Kitchen-cum-Stores with the aggregate financial involvement of Rs.8393.63 lacs sanctioned by MHRD from the year 2006-07 to 2011-12, out of which 7118 Kitchen-cum-Stores have been completed and construction work of 4697 Kitchen-cum-Stores with the financial involvement of Rs.3815.33 lacs has not been taken up.</p> <p>The State is in process to surrender 1045 Kitchen-cum-Stores with financial implication of Rs. 626.94 lacs to MHRD due to low per unit cost (Rs. 0.60 lacs per KCS) and request for fresh release as per SORs and approached State Finance Department. The State Finance Department has desired to provide utilization certificate duly signed by the competent authority's alongwith a copy of authorization letter of Rs. 3052.20 lacs, besides the audited figures from Accountant General's Office in the first instance, so that the instant case be processed further in the Finance Department.</p> <p>A meeting in this regard was held under the Chairmanship of Secretary to Government, School Education Department on 05-02-2018 and Director, School Education Jammu/Kashmir were asked to submit dully audited certificate/figures from Accountant General's Office duly signed by the competent authority and also Copy of authorization letter of Rs. 3052.20 lacs for its submission to the Finance Department. Meanwhile, a typical design on the existing cost of MHRD be made ready through Engineering wing of Education Department.</p> <p>However, 6651 Kitchen-cum-Stores upto march 2017 and 34 Kitchen-cum-Stores during 2017-18 have been constructed through convergence.</p>
4.8	<u>Procurement of Kitchen Devices</u>	<p>Since 2006-07 till date, against 23623 No. of Kitchen Devices sanctioned/released by the GoI, MHRD, out of which 22312 No. of Kitchen Devices have been procured thereby leaving 1311 Kitchen Devices still to be procured.</p> <p>Further, MHRD has sanctioned Central Assistance of Rs. 1048.45 lacs for the</p>

		<p>procurement of 20969 No. of Kitchen Devices in the PAB-MDM 2015-16 (201 new and 8885 replacements) and PAB-MDM 2017-18 (44 new and 11839 replacements). Adm. Deptt. has already requested the Finance Department to kindly convey the concurrence to credit confirmation for an amount of Rs. 65.55 lacs of remaining 1311 No. of Kitchen Devices.</p> <p>The MHRD is requested to please consider the release of central assistance for the procurement of above 20969 No. of Kitchen Devices.</p>																																													
4.9	<u>Sample Analysis</u>	The Directorates are in touch with the Department of Drugs & Food Control Organization for testing of food samples and process of lifting of samples shall start in coming days soon.																																													
4.10	<u>Conduction of Social Audit</u>	<p>Social Audit of the MDM scheme in four Districts (Budgam, Ganderbal, Kathua and Ramban) through Department of Social Action /Sociology, University of Jammu / Kashmir has been taken up.</p> <p>Total Project cost is Rs. 14.00 lacs and first instalment of Rs. 7.00 lacs (50%) has been released.</p> <p>15 School (PS/MS/HS/HSS) in each district be selected on random basis, where MDM scheme is operational.</p>																																													
4.11	<u>Poor data entry into the portal (Annual & Monthly Data Entry)</u>	<p>Achievement with regard to annual and monthly data of the year 2017-18 from DSE J/K is as under:</p> <table border="1"> <thead> <tr> <th>Total Institutions</th> <th>No. of Inst. for which Annual data entry completed</th> <th>%age</th> </tr> </thead> <tbody> <tr> <td>23130</td> <td>22703</td> <td>98.15</td> </tr> <tr> <th>Month</th> <th>No. of Inst. for which Annual data entry completed</th> <th>%age</th> </tr> <tr> <td>Apr.</td> <td>21736</td> <td>93.97</td> </tr> <tr> <td>May</td> <td>21436</td> <td>92.67</td> </tr> <tr> <td>June</td> <td>21380</td> <td>92.43</td> </tr> <tr> <td>July</td> <td>20873</td> <td>90.24</td> </tr> <tr> <td>Aug.</td> <td>20518</td> <td>88.71</td> </tr> <tr> <td>Sept</td> <td>20043</td> <td>86.65</td> </tr> <tr> <td>Oct.</td> <td>19298</td> <td>83.43</td> </tr> <tr> <td>Nov.</td> <td>18216</td> <td>78.75</td> </tr> <tr> <td>Dec.</td> <td>17119</td> <td>74.01</td> </tr> <tr> <td>Jan.</td> <td>15827</td> <td>68.42</td> </tr> <tr> <td>Feb.</td> <td>13662</td> <td>59.07</td> </tr> <tr> <td>Mar.</td> <td>9920</td> <td>42.89</td> </tr> </tbody> </table>	Total Institutions	No. of Inst. for which Annual data entry completed	%age	23130	22703	98.15	Month	No. of Inst. for which Annual data entry completed	%age	Apr.	21736	93.97	May	21436	92.67	June	21380	92.43	July	20873	90.24	Aug.	20518	88.71	Sept	20043	86.65	Oct.	19298	83.43	Nov.	18216	78.75	Dec.	17119	74.01	Jan.	15827	68.42	Feb.	13662	59.07	Mar.	9920	42.89
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Part-A : General Information

Introduction:

- **In the State of Jammu & Kashmir:** - National Programme of Nutritional Support to Education (popularly known as Mid Day Meal Scheme) was launched in the J&K State in September 2004 with an objective to give a boost to Universalization of Primary Education by increasing enrollment, retention and attendance. In pursuance of the directions dated 20th April, 2004 of the Hon'ble Supreme Court, the J&K School Education Department reviewed various issues related with the proper implementation of the scheme in accordance with the directions and necessary measures have been taken as under:-
- The programme has been universalized.
- At gross root level, the scheme is being implemented under the supervision of PRIs, School Management Committees & Village Education Committees.
- The food grains are lifted from the FCI by the Directors of Consumer Affairs and Public Distribution Department on behalf of the Education Department as the CAPD has a good network of sale outlets across the State with capacity to store the food grains. Thereafter the food grains are being lifted from the nearest Public Distribution Centre by the authorized representative of the identified schools.
- The contingent paid workers were originally assigned the job of cooking but now for this purpose cook-cum-helpers have been engaged and assigned the job of cooking.
- Necessary expenses on account of implementation of the Mid-day Meal Scheme are being met out of the funds in the ratio of 90:10 as Central Share and State Share for Cooking Cost, Honorarium to Cook-cum-Helpers (Recurring Component).and Construction of Kitchen-cum-Stores (Non-recurring Component).

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	13360	9770	23130
ii)	Covered during the year	13360	9770	23130
2. No. of Children				
i)	Approved by MDM-PAB	363504	194892	558396
ii)	Enrollment as on 30.9.2017	646713	320749	967462
ii)	Average No. of children availed MDM during 01.04.2017 to 31.03.2018	420170	216843	637013
		65%	68%	66%
3. Coverage of children as per Quarterly Progress Report (QPR)				
i)	Average no. of children availed MDM as per QPR-1	484562	238521	723083
		75%	74%	75%
ii)	Average no. of children availed MDM as per QPR-2	406062	216316	622378
		63%	67%	64%
iii)	Average no. of children availed MDM as per QPR-3	378456	194254	572710
		59%	61%	59%
iv)	Average no. of children availed MDM as per QPR-4	299896	163598	463494
		46%	51%	48%
4. No. of Working Days (Primary, Upper Primary)				
i)	Approved for All 4 quarters	220	220	--
ii)	Covered during All 4 quarters	136	137	--
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 (01.04.2017 to 31.03.2018)

2. Based on the information provided by the State administration in its AWP&B 2017-18, the performance during 2017-18 (01.04.2016 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 Existing and institutions covered (Achievement) –

- | | | |
|--|--|----------------|
| i) PRIMARY | | |
| The number of existing institutions | | = 13360 |
| Number of institutions covered during 01.04.17 to 31.03.2018 | | = 13360 (100%) |
| ii) UPPER PRIMARY | | |
| The number of existing institutions | | = 9770 |
| Number of institutions covered during 01.04.16 to 31.03.2018 | | = 9770 (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 2.5 of the Analysis Sheet).**

Total Enrolment as on 30.09.2017	= 646713
Average number of children aailed MDM during 01.04.16 to 31.03.2018	= 420170 (65%)

The coverage at State level is very poor and its below to the national average of 75% in primary.

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 2.6 of the Analysis Sheet).**

Total Enrolment as on 30.09.2017	= 320749
Average number of children aailed MDM during 01.04.16 to 31.03.2018	= 216843 (68%)

Like primary, coverage of children at upper primary level in the State is also below to the national average of 76%.

State Govt. should see this low coverage of Children and do the corrective measures immediately, so the coverage could improve. State Govt., should make extra effort by providing additional benefits towards Govt. Schools, so that objective could achieve by converting the Enrolment in to attendance.

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 2.3 of the Analysis Sheet).

The number of children approved by MDM PAB for 2017-18 = 363504
Average number of children availed MDM during 01.04.16 to 31.03.2018 = 420170 (116%)

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 2.4 of the Analysis Sheet).

The number of children approved by MDM PAB for 2017-18 = 194892
Average number of children availed MDM during 01.04.16 to 31.03.2018 = 216843 (111%)

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

The number of meals to be served during 01.04.16 to 31.03.2018 = 8.00 Crore
The number of meals served during 01.04.16 to 31.03.2018 = 7.71 Crore (96%)

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 of the Analysis Sheet).

The number of meals to be served during 01.04.16 to 31.03.2018 = 4.29 Crore
The number of meals served during 01.04.16 to 31.03.2018 = 3.97 Crore (62%)

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 State has 3305.05 MTs (11%) of food-grains as opening balance against the total allocation of 15982.57 MTs for 2017-18 as on 01.04.2017.

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

The State level closing balance as on 31.03.2018 is 527.64 MTs (3%) against the total allocation of 15982.57 MTs. District wise analysis reveals that there is negative balance of food grains in one district i.e. Kathua, Kishtwar, Rajouri, Srinagar, Budgam, Pulwama where last year was also negative closing balance. It is an alarming situation as without availability of food grains how the programme is implemented by Field functionary of this District.. The State Govt. needs to take immediate corrective measure and also setup a Plan, so that it should not occur in future. State Gove may check their allocation mechanism of foodgrains to correct these situations.

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

Considering that end of 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 14190.81 MT (89%) 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 13663.17 MT (85%) of the allocated food grains.

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

As per the Information (AWP&B-2018-19) provided by State Govt. the FCI has submitted bills for Rs. 371.57 Lakh during 1.4.2017 to 31.03.2018 towards cost of food grains. The State has made payment for Rs. 385.83 Lakh (104%) (Including old Bills) to the FCI and the further pendency of Rs. 21.00 lakh for previous year (i.e. Up to 2015-16).

This is an area of concern and State Govt. should made the payment at the earliest.

(Rs in Lakh)

Bills raised by FCI	Payment to FCI	Unspent Balance	Pending bills of previous year	Payment of pending bills of previous year
371.5722	385.8258	Nil	113.1027	92.0972

2.3 COOKING COST (PRIMARY + UPPER PRIMARY)

2.3.1 Level of Opening balance as on 01.04.2017 : (Refer Table 4.2.1 of the Analysis Sheet)

The State had reported Rs. 2565.07 Lacs (39%) as opening balance at the beginning of the financial year 2017-18.

2.3.2 Level of closing balance as on 31.03.2018 : (Refer Table 4.2.2 of the Analysis Sheet)

The State had closing balance of Rs. 898.71 Lacs (14%) towards cooking cost as on 31.03.2018. Analysis of district wise data reveals negative closing balance towards cooking cost in the districts of Rajouri, Budgam, Pulwama & Baramulla. It reveals that schools in these districts have no funds to run this program. Most of the district repeated in compare to last year plan (i.e. as per AWP&B data). State Govt. needs to take corrective action to prevent from this negative balance of fund.

2.3.3 Utilization of Cooking cost: (Refer Table 4.6 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. 5636.99 Lakh (85%).

2.4 Reconciliation of utilisation and performance during 2017-18 (01.04.2017 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 is no mismatch at State level in utilization of cooking cost (85%) and food grains (85%). There is slightly mismatch at district level also.

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

PAB-MDM has approved 33268 cook-cum-helpers to be engaged during 2017-18 in the State, the State has engaged 30941 cook-cum-helpers. There is still Gape of 2327 cook-cum-helpers to be engaged against the PAB Approval. The State has not submitted the proposal for engagement of any more cook-cum-helpers over and above the already approved number of 33268 cook-cum-helpers. State is advised to first engage these Gape of 2327 cook-cum-helpers.. The State has utilized Rs. 3024.00 Lacs (91%) of the allocated funds 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. 173.26 lakh as Central Assistance towards MME funds, the State has utilized Rs. 150.68 lakh (87%). As per MDMS guidelines 50% of the MME funds are earmarked for school level expenditures. State may need to take corrective measures on this issue and avoid these circumstances in future.

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

Against the allocation of Rs. 215.75 lakh as Central Assistance towards funds for Transportation Assistance the State has utilized Rs. 146.95 lakh. The State has made 68% payment for the quantity of food grains lifted and transported to the schools.

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

Central assistance of Rs. 8393.63 Lakh has been released for construction of 11815 Kitchen-cum-Stores. Out of 11815 kitchen-cum-stores sanctioned till 2014-15, only 7118 Unit (60%) Kitchen-cum-stores have been constructed.

The State Government has not yet started any construction work for kitchen-cum-stores in 4697 (40%) schools. State may clarify the reasons for not completion of construction of these Kitchen cum stores.

State Govt. may submit their Action plan to complete this procurement of Kitchen devices.

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

Central assistance of Rs. 1142.16 Lakh has been released towards procurement of 22843 Units of Kitchen devices from FY 2006-07 to 2017-18. The State has reported that 21532 (94%) units for Rs. 1076.60 Lacs of kitchen devices have been procured and 1311 (6%) Unit for Rs.65.55 Lacs is yet to be procured.

State Govt. may submit their Action plan to complete this procurement of Kitchen devices.

3. 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 December, 2016 of the State are given below:-

3.1 Automated Monitoring Systems (AMS)

Dictrict wise Meals Served on : 10 June'2018 - Jammu & Kashmir								
S.No.	District	Total Schools	Reported Schools	% Reported Schools	Total Enrolment	Reported Schools Enrolment	Meals Served	Meals Served Percentage
1	ANANTNAG	1491	95	6%	77261	5620	0	0.00%
2	BANDIPORA	772	17	2%	39925	1261	0	0.00%
3	BARAMULA	1882	8	0%	87950	446	0	0.00%
4	DODA	1231	1	0%	56809	12	0	0.00%
5	KATHUA	1406	54	4%	52911	2153	109	5.06%
6	PULWAMA	820	2	0%	34204	63	0	0.00%
7	PUNCH	1473	7	0%	72780	405	0	0.00%
8	RAJOURI	1687	8	0%	81489	428	0	0.00%
9	REASI	1107	1	0%	51599	80	0	0.00%
10	SAMBA	485	1	0%	14725	8	0	0.00%
11	SHOPIAN	495	2	0%	24371	64	8	12.50%
12	SRINAGAR	479	4	1%	22093	250	0	0.00%
13	UDHAMPUR	1472	1	0%	65294	28	0	0.00%
	Total	14800	201	1%	681411	10818	117	1.08%

As per above data, It is clear that the State Meal served Percentage Average is 1% 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 State has almost completed 100% annual data entry. The district wise annual data entry status is given below:-

FY-2017-18					
Annual Data Entry Status_J & K					
S.No.	District	Total Schools	Completed(Saved)	Pending	% Completed
1	ANANTNAG	1438	1438	0	100%
2	BADGAM	1215	1206	9	99%
3	BANDIPORA	776	768	8	99%
4	BARAMULA	1900	1900	0	100%
5	DODA	1243	1242	1	100%
6	GANDERBAL	558	557	1	100%
7	JAMMU	1497	1495	2	100%
8	KARGIL	535	490	45	92%
9	KATHUA	1422	1420	2	100%
10	KISHTWAR	794	768	26	97%
11	KULGAM	781	763	18	98%
12	KUPWARA	1783	1564	219	88%
13	LEH - LADAKH	320	318	2	99%
14	PULWAMA	820	813	7	99%
15	PUNCH	1473	1473	0	100%
16	RAJAURI	1692	1604	88	95%
17	RAMBAN	829	829	0	100%
18	REASI	1115	1110	5	100%
19	SAMBA	496	486	10	98%
20	SHOPIAN	493	493	0	100%
21	SRINAGAR	487	469	18	96%
22	UDHAMPUR	1507	1497	10	99%
	Total	23174	22703	471	98%
Source: www.trgmdm.nic.in as on 11 June'18 till 11:37 hrs					

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

3.3 Monthly Data Entry

The State of Jammu & Kashmir has almost completed monthly data entry for FY 2017-18 for all the schools except few schools of some districts mentioned below. Average Monthly the data entry status up to March, 2018 at State level is 80%. The details of the data entry status are given below:

(Figures in %)

FY 2017-18															
Monthly Data Entry Status J & K															
S. No.	District	Total Schools	% April	% May	% June	% July	% Aug	% Sept	% Oct	% Nov	% Dec	Jan%	Feb %	Mar %	Average %
1	ANANTNAG	1438	100%	99%	99%	99%	99%	99%	98%	96%	90%	81%	81%	68%	92%
2	BADGAM	1215	98%	97%	96%	89%	88%	83%	76%	72%	72%	71%	49%	27%	77%
3	BANDIPORA	776	78%	53%	53%	52%	34%	31%	26%	24%	20%	16%	15%	6%	34%
4	BARAMULA	1900	100%	100%	99%	99%	97%	88%	80%	60%	49%	48%	44%	21%	74%
5	DODA	1243	100%	100%	100%	100%	100%	100%	100%	100%	100%	95%	54%	35%	90%
6	GANDERBAL	558	99%	99%	99%	48%	48%	48%	48%	48%	48%	48%	48%	23%	59%
7	JAMMU	1497	100%	100%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
8	KARGIL	535	81%	80%	80%	79%	78%	76%	73%	73%	61%	52%	51%	30%	68%
9	KATHUA	1422	100%	100%	100%	100%	100%	100%	100%	98%	98%	98%	98%	91%	98%
10	KISHTWAR	794	84%	84%	84%	84%	83%	82%	82%	82%	82%	81%	81%	52%	80%
11	KULGAM	781	96%	96%	96%	96%	96%	96%	94%	70%	69%	52%	40%	35%	78%
12	KUPWARA	1783	62%	58%	58%	57%	54%	52%	38%	33%	28%	16%	12%	9%	40%
13	LEH - LADAKH	320	98%	98%	98%	97%	97%	96%	95%	94%	92%	87%	86%	72%	93%
14	PULWAMA	820	99%	99%	99%	99%	99%	99%	94%	83%	83%	83%	58%	26%	85%
15	PUNCH	1473	100%	100%	100%	100%	100%	100%	100%	100%	100%	91%	85%	84%	97%
16	RAJAURI	1692	93%	93%	93%	93%	92%	92%	92%	83%	81%	59%	50%	45%	80%
17	RAMBAN	829	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	61%	42%	92%
18	REASI	1115	99%	99%	99%	99%	99%	99%	99%	99%	65%	54%	51%	41%	84%
19	SAMBA	496	94%	94%	94%	94%	93%	93%	93%	93%	93%	78%	78%	67%	89%
20	SHOPIAN	493	86%	86%	86%	86%	84%	82%	82%	82%	58%	58%	46%	46%	74%
21	SRINAGAR	487	96%	95%	94%	89%	81%	80%	78%	65%	49%	48%	46%	31%	71%
22	UDHAMPUR	1507	99%	99%	99%	98%	98%	98%	98%	95%	90%	85%	76%	54%	91%
	Total	23174	94%	93%	92%	90%	89%	88%	85%	80%	75%	69%	60%	47%	80%

Source: www.trgmdm.nic.in

as on 11 June'18 till 12:09 hrs

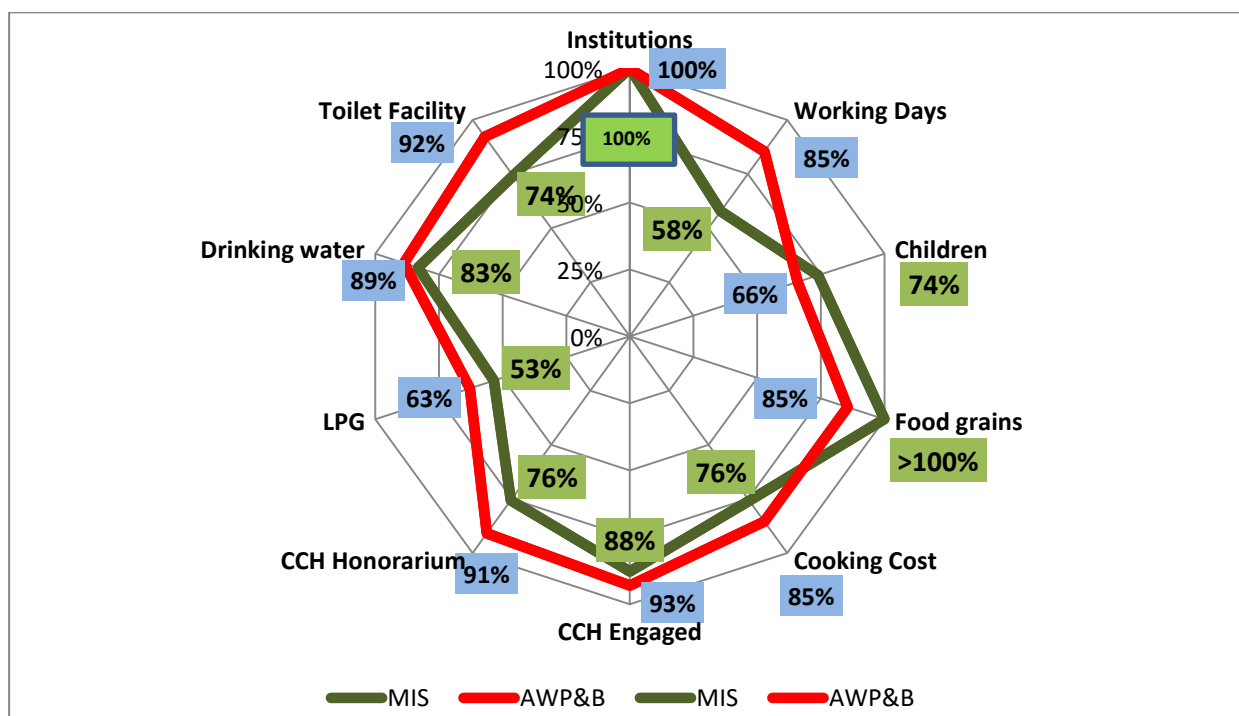
As per above Monthly data for 2017-18, It is clear that few districts Average Monthly Data entry is less than state average 80%. up to March 2018. There is need to State to see this issue and take a necessary action for complete the Data Entry within certain time bound / time frame.

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	23174	23130
Working Days	127	188
Children	715705	636948
Food grains (In MT)	23568	13663
Cooking Cost (Rs. in Lacs)	5005	5637
CCH Engaged	29209	30941
CCH Honorarium (Rs. in Lacs)	2520	3024
LPG	12346	14540
Drinking water	19254	20521
Toilet Facility	17165	21311

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 funds received from the GoI, MHRD and authorized by the State Finance Department are further released from the School Education Department (Administrative Department) to both the Directorates of School Education for its further release to CEOs/ZEOs and up to school level.

After receiving the Central Share from the MHRD, GoI, the credit confirmation is sought from the State Finance Deptt and the same are released to Directors (Jammu/Kashmir) for its disbursement to Districts / Zones for implementing the Scheme in Schools. The State Share against the Central Share is released directly by the Planning and Development Department to the DDCs concerned under the Districts Plan. The State is not directly e-transferring the funds to the schools but the e-transferring has been started from the Zonal level.

Dates when the fund released to State Authority / Directorate / District / Block / Gram Panchayat and finally to the Cooking Agency / School.

The date of the funds received/released is given in table AT-23 of AWP&B 2018-19.

There is no such delay in release of funds at any level during the current year. However; some delay has been caused because of the confirmation of credits by the State Finance Department. In the SSMC meeting instructions have been conveyed to the State Finance Department to confirm the credits of the funds received within a span of 10-15 days.

In case of delay in release of funds from the State/Districts, the Scheme is being implemented out of the school local fund or on credit basis.

The State is taking the initiative for implementing the Public Finance Management System (PFMS) under the Mid-day Meal Scheme for operating the funds upto school level and shall be implemented shortly.

Overall 4 Month delayed from State to School level as it was in last year also. After Analysis, it depicts that almost 3 month delay is at the State Level itself and subsequent 1 month delay at District and Block Levels.

Status of Fund received at various level is mentioned below :

S.No.	Instalment / Component	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	21/07/2017	28/07/2017	15/08/2017	27/08/2017
2	Balance of 1st Instalment	31/10/2017	11/11/2017	12/11/2017	22/11/2017	03/12/2017
3	2nd Instalment	27/12/2017	21/02/2018	23/02/2018	27/02/2018	10/03/2018
4	Additional Assistance	23/03/2018	29/03/2018	29/03/2018	29/03/2018	31/03/2018

5. Management Structure

The MDM scheme is being implemented in the State by Director School Education Jammu/Kashmir to ensure the transparency of the Scheme. The following Management Committees at Divisional/District/Zonal level has also been constituted:-

Divisional Level Committee headed by one Joint Director from the respective Directorate of School Education.

District Level Committee headed by Principal DIET of the respective District.

Zonal Level Committee headed by one Principal of +2 institution of the respective zone to be nominated by the Chief Education Officer of the concerned District.

Moreover, for smooth Implementation / Monitoring of the MDM scheme, State Government vide order No: 305-Edu of 2017 dated: 14-06-2017 has created Management/Monitoring Structure at Divisional/District level separately for Jammu & Kashmir Divisions as under:

- | | |
|--|-------------------------------|
| 1. Joint Director (KAS) -- | Ex-Officio, JD MDM. |
| 2. All Principal DIETs -- | Ex-Officio, DD MDM. |
| 3. Assistant Director (Plg), CEO Office -- | Ex-Officio, AD MDM. |
| 4. All Principals of Model Schools -- | Ex-Officio, Cluster Head MDM. |
| 5. Head of the respective Institutions -- | In charge , MDM. |

Joint Director (Planning), School Education Department is the Nodal Officer at State Level.

In addition, the monitoring of the MDM Scheme has been brought under the control of Panchayati Raj Institutions (PRIs) and Village Education Committees.

6. Menu

Weekly Menu – Day wise

<i>S. No</i>	<i>Day</i>	<i>Name of the Commodity/Item to be served</i>
1	Monday	a.) Pulses (e.g Arhar Dal,) b.) Potato, Tamato, Onion(Mixed)
2	Tuesday	a.) Pulses (e.g Rumhaa Dal, /Masoor Dal) b.) Seasonal Vegetables(Combined at least three)
3	Wednesday	a) Pulses (e.g. Rajma Dal. /Channa Dal) b) Nutri and Tomatos(Mixed)
4	Thursday	a)Pulses (e.g. Moong Dal,) b)Potato, Onion, Tamato(Mixed)
5	Friday	a) Meat/ Cheese b) Seasonal Leafy Vegetables (Mixed)
6	Saturday	a) Pulses (e.g Beans/ Choola dal) b) Mixed leafy vegetables (Combination of three)

Eggs are being provided in low enrollment schools as an additional food item.

The Directors implementing the Scheme in the State were instructed to use the Double Fortified Salt in all the Schools and the necessary instructions have been conveyed up to the School Level. All the schools serving MDM is using Double Fortified Salt while preparing meals.

As per the guidelines, the School Management Committee decides the daily Menu in the School as per their requirement and availability.

The variation in local menu arises due to different geographical locations in the State. Generally, timings for serving of Mid-day Meal at school level is between 1:00 pm to 1:30 pm during recess time.

7. Capacity Building

128 Cook cum helpers have been trained as master trainer through Institute of Hotel Management, Rajbagh, Srinagar and Food Craft Institute, Nagrota, Jammu. The master trainers have further imparted training to 1378 Cook-cum-Helpers at different level.

Training is being imparted to the stakeholders as master trainers from Food Craft Institute, Nagrota Jammu in respect of Jammu Division and Institute of Hotel Management, Rajbagh Srinagar for Kashmir Division.

Batch of 140 CCHs from both the Division shall be trained as master trainer in the year 2018-19 on quarterly basis, who in turn impart training to all CCHs.

8. Tasting of Meal

Before serving the MDM food to children, it is properly tasted by one of the teachers of the schools and details entered into the register.

In the Schools serving MDM proper roster of parents has been framed for their presence on each day at the time of serving and tasting of MDM.

No such lab for testing of food samples is available. However, Health Deptt. has been requested for sample testing of food samples.

No such recognized lab has been engaged as yet for testing of meals.

It is proposed that the State Health Department in collaboration with Drug and Food Control Organization lift the food samples randomly from the schools for testing its quality and hygiene.

The field functionaries implementing the scheme have been instructed to ensure the implementation of scheme strictly as per the guidelines of the scheme to ensure its quality and hygiene.

9. Grievance Redressal Mechanism

Departmental hierarchy addressed public grievance promptly at all levels in view of the involvement of VEC/SMDC in the scheme.

No such complaints have been received so far. In some cases, the grievances have been redressed by the Zonal/school level authorities.

Complaints are disposed of by the authorities implementing the scheme as and when comes in the notice.

10. Contingency Plan to avoid any untoward incident

Till now there is no contingency plan worked out. However, the important phone numbers has been printed on the walls/Boards of the school buildings.

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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	13360	518694	13360	518694
1.1.2	Special Training Centers (NCLP)	0	0	0	0
1.1.3	Madarsa / Maqtab	0	0	0	0
	TOTAL (1.1)	13360	518694	13360	518694
1.2	Upper Primary				
1.2.1	Govt. + Govt. aided + LB schools	9770	258304	9770	258304
1.2.2	Special Training Centers	0	0	0	0
1.2.3	Madarsa/Maqtab	0	0	0	0
	Total (1.2)	9770	258304	9770	258304
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)	23130	776998	23130	776998
2	No. of Working days				
2.1	Primary		220		220
2.2	Upper Primary		220		220
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		33268	
3.2	State Proposal for CCH		33268	
3.3	Approval of CCH for FY 2017-18		33268	
4	Kitchen-cum-store		Nil	Nil
5	Kitchen Devices	New Schools	Nil	Nil
		Replacement	Nil	Nil

4. Kitchen-cum-stores (KS)

*Total 19219 schools (Govt. + LB + Govt. Added) are eligible for Kitchen cum Store. GOI has already sanctioned 11815 Kitchen cum Store and 6651 kitchen-cum-stores have been constructed through convergence. Thus, there is a gap of 753 kitchen-cum-stores (i.e. 19219 Eligible School – 11815 Sanctioned already – 6685 Constructed through Convergence). Out of this 11815 Kitchen cum Store Sanctioned from 2006-07 to 2011-12, but State has Constructed only 7118 Kitchen cum Store and Still 4697 Kitchen cum store is yet to start.

5. Kitchen Devices (KD)

Total Eligible Scholl in the State is 23130. Out of this 23130, MHRD has already Sanctioned (New) 22843 Kitchen Device. State has procured 122 KS through convergence. So total availability becomes 22965 (i.e. 22843+122). Thus we find there is a Gap of 245 KD (i.e. 23210 Total School – 22965 Total Availability).

Further, Total Availability is 22965 Unit KD (i.e. 22843 already Sanctioned + 122 through Convergence). Thus we find there is a Gap of 20846 KD (i.e. 22965 Total Availability – 1339 KD New Sanctioned in 2014-15 are Not eligible due to less than 5 years - 780 KD Replacement Sanctioned in 2014-15 are Not eligible due to less than 5 years).

PAB has already approved New KD for 201 Unit in 2015-16 and 44 KD in 2017-18.

PAB has already approved Replacement for 780 KD in 2014-15, 8885 Unit of KD in 2015-16 and 11839 in 2016-17 respectively.

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6. Cook cum Helpers (CCH)

Category	CCH Approved by PAB from 2005-17	CCH Engaged by State from 2005-17	CCH Yet to Engage by State
PY	17772	16806	966
UPY	15496	14135	1361
Total	33268	30941	2327

* State has got the PAB approval in Past for 33268 CCH. Out of this 30941 CCH engaged by State. Still 2327 CCH yet to engage by State.

State: Jammu & Kashmir

QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2018-19

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)	518694	220	11411.27
2	Up. Primary (@150 gms per child per school day)	258304	220	8524.03
3	NCLP (@150 gms per child per school day)	0	0	0.00
4	Drought	0		0
4.1	Primary	0		0
4.2	Upper Primary	0		0
TOTAL		776998		19935.30

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	3
Primary		
1	Cost of Food grains @ Rs. 3000/- per MT for 11411.27 MT rice + cess-0%	342.34

2	Unit Cooking Cost- Rs. 4.13 per day / per child for 518694 children for 220 days	
2.1	Central Share @ Rs. 3.72 per child/day	4244.99
2.2	Minimum Mandatory State Share @ 0.41 per day/per	467.86
3	Transportation Cost @ Rs. 1350.00 Per MT food grains	154.05
	(518694 x 220 days x 0.0001 MT x Rs.1350.00)	
4	Honorarium for cook cum Helper	
4.1	Central Share - (17772 x Rs.900x 10 months)	1599.48
4.2	Minimum Mandatory State Share - (17772 x Rs. 100 x 10 months)	177.72
5	Management Monitoring and Evaluation (MME) @ 1.8% of the	114.14
	i) Cost of food grains	
	ii) Cooking cost	
	iii) Cost of transportation and iv) Honorarium to cook – cum-helpers	
TOTAL - {1+2.1 +3+4.1+5}		6455.00
Upper Primary		
6	Cost of Foodgrains @Rs. 3000/- per MT for 8524.03 MT rice + cess-0%	255.72
7	Unit Cooking Cost 6.18 per day / per child for 258304 children for 220 days	
7.1	Central share @ Rs.5.56 per child/day	3159.57
7.2	Minimum Mandatory State Share @ Rs.0.62 per child/day	352.33
8	Transportation Cost @ Rs. 1350.00 Per MT food grains	115.07
	(258304 x 220 days x 0.00015 x 1350)	
9	Honorarium to cook cum Helper	
9.1	Central Share - (15496 x Rs.900x 10 months)	1394.64
9.2	Minimum Mandatory State Share- (15496 x Rs.100x 10 months)	154.96

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	88.65
	TOTAL - {6+7.1 +8+9.1+10}	5013.66
NCLP		
11	Cost of Foodgrains @Rs. 3000/- per MT for 00.00 MT rice + cess-0%	0.00
12	Unit Cooking Cost 6.18 per day / per child for 00 children for 00 days	
12.1	Central share @ Rs.5.56 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 (635 x 312 days x 0.00015 x 1350)	0.00
14	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	0.00
	TOTAL - {11+12.1 +13+14}	0.00
Total (Primary + Upper Primary + NCLP)		11468.66
15	Kitchen Shed -- (Nil)	0.00
16	Kitchen Devices -- New -- (Nil)	0.00
	Kitchen Devices -- Replacement -- (Nil)	0.00
	GRAND TOTAL - (1-16)	11468.66

C. Drought : NIL

D. Non-recurring : Nil

E. Total Requirement of Funds for 2018-19

(Rs. in Lakh)

Component	
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		Centre Share	Minimum mandatory State share
Recurring	Normal	11468.66	1152.87
	Drought	0.00	0
Non- recurring		0.00	0
Total		11468.66	1152.87
