

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: 21.06.2018)



APPRAISAL NOTE

State: Sikkim

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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
100% payment of honorarium to cook-cum-helpers (CCH) 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
Automated Monitoring system should have been operationalized	Yes
Emergency Medical Plan on the lines of the contingency plan of Odisha.	Yes
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 plan for the testing of food samples, Number of food samples tested by accredited labs and findings	No reputed lab for testing of food sample as per State
Separate and detailed MME plan	Yes
Plan submitted duly signed by the Pr. Secretary / Secretary of the State/UT within the scheduled date.	Yes

Issues:

- i) Decline in coverage of children (in absolute numbers) in primary as well as upper primary categories.
- ii) Only 10 meetings of District committee under chairpersonship of DM.
- iii) Poor coverage under school health programme (health check-up of 64% children).
- iv) Only 14% schools have water filtration facility.

Best Practices:

- i) Sikkim, being an organic state, every child is served with fresh and locally available organic vegetables like potatoes, black dal, cabbage, green saag, cauliflower, Broccoli, radish, carrot, beans, peas in Mid-Day Meals.
- ii) Some schools (31) have started their kitchen gardens for growing local fresh organic vegetables.

Part-A : General Information

Introduction:

National Programme for Nutritional support to Primary Education Mid-Day Meal Scheme was launched as a Centrally Sponsored Scheme on 15th August, 1995 in a phased manner all over India. Its objective was to boost “Universalization of Primary Education” by increasing enrolment, retention, attendance and simultaneously impacting on nutrition of students in primary classes”. The programme originally covered children of primary level (classes I to V) in government, local body and government aided schools. In October 2002, the programme was extended to cover children studying in Education Guarantee Scheme (EGS) & AIE centers and from the same year the hot cooked meal was started in the State of Sikkim. Prior to the year 2001-02 the food grain (Rice) provided by the Government of India @3kgs per child per month for 10 academic months in a year, was distributed as dry rations to the children. However, the Supreme Court in its order dated: 28.11.2001 in WP(C) NO. 196 of 2001- People’s Union for Civil Liberties versus Union of India and other, directed all the state governments to provide cooked Mid-Day-Meal containing 300 calories and 8 to 10 grams of protein per serving.

1. Basic Information:

(Year 2017-18)

S. No.	INDICATORS	STATUS		
1. No. of Institutions		PRY	U PRY	TOTAL
i)	Existing Institutions	495	373	868
ii)	Covered during the year	495	373	868
2. No. of Children				
i)	Approved by MDM-PAB	34678	29539	64217
ii)	Enrollment as on 30.9.2016	35980	30677	66657
ii)	Average No. of children availed MDM during 01.04.2017 to 31.03.2018	31348 [87%]*	26676 [87%]*	58024 [87%]*
3. Coverage of children as per Quarterly Progress Report (QPR)				
i)	Average no. of children availed MDM as per QPR-1	32051	27592	32051
ii)	Average no. of children availed MDM as per QPR-2	31837	27300	31837
iii)	Average no. of children availed MDM as per QPR-3	32084	27215	32084
iv)	Average no. of children availed MDM as per QPR-4	28276	23282	28276
4. No. of Working Days				
i)	Approved for 4 quarters	223	220	
ii)	Covered during 4 quarters	223	220	
5. Per unit cooking cost Per child per day (in Rs.)				
AVERAGE UNIT COOKING COST PCPD		4.13	6.18	
State’s contributions in cooking cost per child per day		0.41	0.62	

*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 2017-18 are summarized as under: -

2.0 Coverage of Institutions

Coverage in terms of no. of institutions.

Difference between Existing Institutions Vs No. of institutions covered (Achievement) –

i) PRIMARY		
The number of existing institutions		= 495
Number of institutions covered		= 495 (100%)
ii) UPPER PRIMARY		
The number of existing institutions		= 373
Number of institutions covered		= 373 (100%)

The information reveals that all the institutions are 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 2.5 of the Analysis Sheet).

Total Enrolment as on 30.09.2017	= 35980
Average number of children aailed MDM during 01.04.17 to 31.03.18	= 31348 (87%)
The coverage at State level is 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) – (Refer Table 2.6 of the Analysis Sheet).

Total Enrolment as on 30.09.2017	= 30677
Average number of children aailed MDM during 01.04.17 to 31.03.18	= 26676 (87%)
The coverage of children at upper primary level in the State is 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 2.3 of the Analysis Sheet).

The number of children approved by MDM PAB for 2017-18	= 34678
Average number of children aailed MDM during 01.04.17 to 31.03.18	= 31348 (90%)

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 = 29539
Average number of children availed MDM during 01.04.17 to 31.03.18 = 26676 (90%)

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 = **1.43 Crore**
The number of meals served during 01.04.17 to 31.12.18 = **1.28 Crore (89%)**

2.2 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening Balance as on 01.04.17: (Refer Table 3.2.1 of the Analysis Sheet).

The State had zero opening balance against the total allocation of 1761.39 MTs for 2017-18 as on 1.4.17.

2.2.2 Level of unspent balance as on 31.03.18: (Refer Table 3.2.2 of the Analysis Sheet).

The State level closing balance as on 31.03.18 is 0 MTs (0%) against the total allocation of 1761.39 MTs.

2.2.3 Availability of Food grains: (01.04.17 to 31.03.18) : (Refer Table 3.4 of the Analysis sheet)

State level availability as on 31.03.18 was 100% of the total allocation.

2.2.4 Utilization of food grains: (Refer Table 3.6 of the Analysis sheet)

An analysis of the utilization of food grains during 2017-18 shows that State has utilized 1761.39 MTs (100%) of the allocated food grains.

2.2.5 Payment of cost of foodgrains to FCI: (Refer Table 3.8 of the Analysis sheet)

The FCI has submitted bills for Rs. 52.84 lakhs during 1.4.2017 to 31.03.2018 towards cost of food grains. As per information provided by the State Government, State has made payment for Rs. 52.84 lakhs (100%) to the FCI.

2.3 COOKING COST (PRIMARY + UPPER PRIMARY)

2.3.1 Level of Opening balance as on 01.04.17: (Refer Table 4.2.1 of the Analysis Sheet)

The State had reported opening balance of Rs. 57.92 lakhs (8%) at the beginning of the financial year 2017-18 against allocation of Rs. 729.11 lakhs.

2.3.2 Level of closing balance as on 31.03.18: (Refer Table 4.2.2 of the Analysis Sheet)

The State had closing balance of Rs. 69.78 lakhs (10% of allocation) towards cooking cost as on 31.03.18.

2.3.3 Utilization of Cooking cost: (Refer Table 4.5& 4.6 of the Analysis Sheet)

State level utilization is Rs. 679.62 (93%) against the allocation of Rs. 729.11 lakhs.

2.4 Reconciliation of utilisation and performance during 2016-17 (1.4.16 to 31.12.16)

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 a mismatch of 7% at State level in utilization of cooking cost (93%) and food grains (100%).

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

MDM-PAB has approved 1891 cook-cum-helpers to be engaged during 2018-19 in the State, the State has engaged 1846 cook-cum-helpers. The State has proposed to engage 1891 cook-cum-helpers as approved during PAB-MDM 2017-18. The State has utilized 98% 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. 16.36 lakh as Central Assistance towards MME funds, the State has utilized Rs. 16.36 lakh (100%).

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

Against the allocation of Rs. 32.06 lakhs towards Central Assistance towards funds for Transportation Assistance the State has utilized Rs. 32.06 lakhs (100%).

2.8 Construction of Kitchen-cum-stores (Reference Table -9.1.2 of Analysis Sheet)

Central assistance of Rs. 684.34 lakhs has been released for construction of 936 Kitchen-cum-Stores. Out of 936 kitchen-cum-stores sanctioned till 2016-17, all kitchen-cum-stores have been constructed.

2.9 Procurement of Kitchen devices (Reference Table -9.2.2 of Analysis sheet)

Central assistance of Rs. 82.90 lakhs has been released towards procurement of 1658 units (879 new + 779 replacement) of kitchen devices during 2006-07 to 2017-18. The State has reported that all the units of kitchen devices have been procured.

3. Data Entry Status on the MIS Web Portal

For online monitoring of MDMS, Ministry of HRD, MDM Division has developed web based monitoring system i.e. MDM-MIS in collaboration with NIC. In this web portal District/Block users have to make Annual and Monthly data entry. The State needs to ensure that the data is entered in

timely manner by District/Block users into the portal. The Annual and monthly data entry status of the State are given below:-

3.2 Annual Data Entry:

<u>FY-2017-18</u>					
Annual Data Entry Status_SIKKIM					
S. No.	District	Total Schools	Completed(Saved)	Pending	% Completed
1	EAST SIKKIM	267	267	0	100%
2	NORTH SIKKIM	95	95	0	100%
3	SOUTH SIKKIM	256	256	0	100%
4	WEST SIKKIM	242	242	0	100%
	Total	860	860	0	100%
Source: www.trgmdm.nic.in as on 21 May'18 till 13:34 hrs					

3.3 Monthly Data Entry

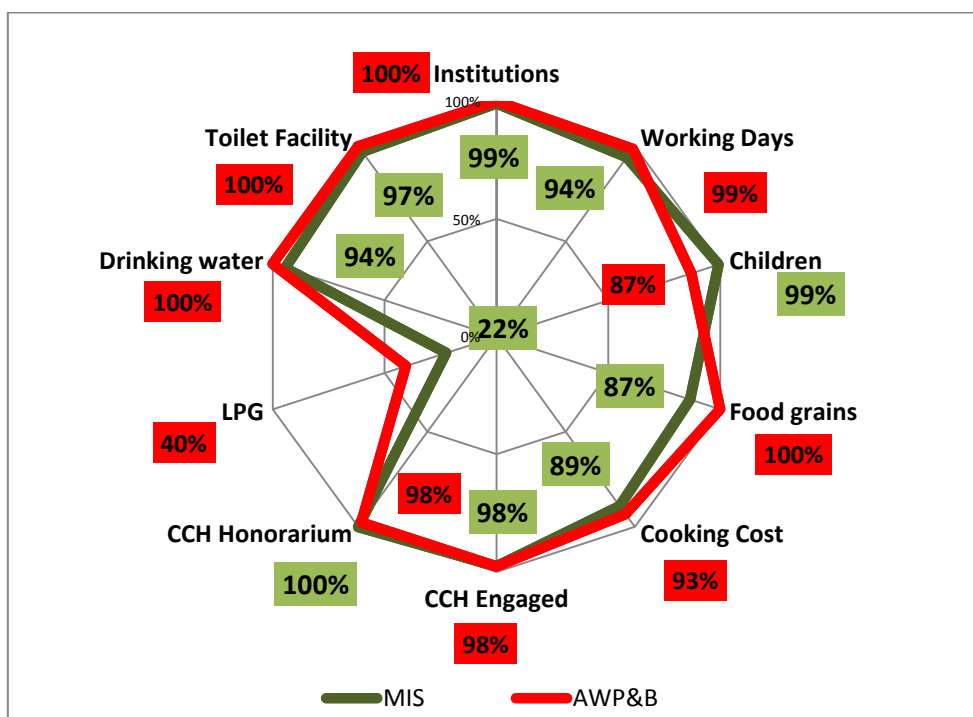
(Figures in %)

<u>FY 2017-18</u>															
Monthly Data Entry Status_SIKKIM															
S.No.	District	Total Schools	% April	% May	% June	% July	% Aug	% Sept	% Oct	% Nov	%Dec	Jan%	Feb %	Mar %	Average %
1	EAST SIKKIM	267	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2	NORTH SIKKIM	95	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3	SOUTH SIKKIM	256	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
4	WEST SIKKIM	242	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Total	860	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Source: www.trgmdm.nic.in as on 21 May'18 till 14:01 hrs															

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

COMPONENT	MIS	AWP&B
Institutions	860	868
Working Days	210	220
Children	66131	58024
Food grains (In MT)	1523.94	1761.39
Cooking Cost (Rs. in Lacs)	649.55	679.62
CCH Engaged	1847	1846
CCH Honorarium (Rs. in Lacs)	204.58	184.60
LPG	195	351
Drinking water	820	868
Toilet Facility	843	868

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:



Automated Monitoring Systems (AMS)

District wise Meals Served on : 19 May'2018 Sikkim								
S.No.	District	Total Schools	Reported Schools	% Reported Schools	Total Enrolment	Reported Schools Enrolment	Meals Served	Meals Served Percentage
1	EAST SIKKIM	267	130	49%	27128	12107	10400	85.90%
2	NORTH SIKKIM	94	2	2%	4391	253	214	84.58%
3	SOUTH SIKKIM	257	124	48%	18319	7752	6151	79.35%
4	WEST SIKKIM	242	147	61%	18958	10786	7766	72.00%
	Total	860	403	47%	68796	30898	24531	79.39%

4. Release of funds

The Govt. of India released ad-hoc grant in May, 2017; balance of first installment in July, 2017 and 2nd installment on December, 2017 & January, 2018. As per the information provided by the State, the adhoc and balance of 1st installment were received at school level in the month of September, 2017. 2nd installment was received at school level in February, 2018.

Cooking cost and honorarium to cook cum helpers are generating through state web portal. The district further submit that bills in compiled form to MDM HQ duly certified for final payment to authenticate the bill. The MDM, HQ can transfer the funds directly to the respective joint accounts of

schools directly from the state HQ as per the details provided by the district. The MDM, HQ is transferring the funds directly to the school's joint account (MDM) through RTGS.

5. Management Structure

- State Project Office, MDM headed by the Principal Secretary, HRDD, State Project Director [MDM], Jt. Director, Deputy Director and Assistant Director.
- Joint Director at the district level is the overall In-charge with Dy. Director as In-charge MDM and Asst. Dir, AEO at every block level to monitor the MDM at the school level. District Collector is the Chairman of the District MDM.

6. System for payment of cost of foodgrains to FCI

Earlier, fund used to transfer to districts and thereafter, having examined by the pay and accounts office, the payment was released to FCI, as a result, there was delay in payment to FCI.

Keeping this problem in view, the state authority decided to make payment from the Head Quarter (Gangtok) from the year 2014, to ensure timely payment and clear all the pending bills of FCI, with proper authentication and confirmation from respective districts. Thereafter, the payment procedure has become effective and smooth and no delay complaints are received.

7. Menu

Weekly menu- day wise.

Week	Items
Monday	Green Vegetable, Dal and rice.
Tuesday	Chana/Nutrila gravy and rice.
Wednesday	Fried rice with pickle
Thursday	Potato, Dal and rice.
Friday	Beans/cabbage/squash and rice.
Saturday	Kheer

8. Community involvement

Active involvement of stake holders in MDM programme for effective, nutritious, regular meals, are ensured. Panchayats and community members are sensitized. Provisions for community monitoring at school are made i.e. Mother Roaster, Inspection registers are being maintained in schools. Tasting of meals by the community members in the schools are encouraged and practiced on regular basis. Recently, SMC's have started forming mothers group to taste the food on daily basis.

9. Capacity Building

The MDM Cell, HRDD had conducted training and awareness programme of web portal to head of the institutions, training to cook cum helpers, SMDC and other stake holders under mid-day meal scheme in all the four districts. All the heads of the institutions and SMDC attended the training cum awareness programme of MDM Section held at various levels in presence of district officials, MDM incharge, Assistant Directors and Asst. Education Officers of the Block Administrative Centre (BAC). Apart from this, School heads are being sensitized by the officers at the BAC level in monthly coordination meetings. Cooking agencies/School Heads of MDM are being sensitized about web portal. Modules used for the training were about cleanliness of the kitchen, personal hygiene of CCH, pure drinking water, hand wash before serving of MDM, nutritional value, safety measures. Resource persons also conducted training of CCH.

10. Tasting of Meal

System of tasting of food by the teacher/MDM incharge, members of the SMC, in regular basis are prevalent in the schools. But, maintenance of tasting register at schools is not being done so far. Mothers committee is also encouraged to taste the meals.

11. Grievance Redressal Mechanism

Complaints box at all district offices and block level offices have been mandatorily installed. All schools have been provided the important help line numbers for emergency.

12. Contingency Plan to avoid any untoward incident

Mid-Day Meal Scheme in Sikkim is being implemented in a highly smooth and efficient manner. All the schools cooking agencies/Cook cum Helper/SMCs are being sensitized on safety measures like disaster management, combating fire incidents, first aid application etc. The schools cooking agencies are also sensitized by Health Department on nutritional and hygienic aspect of the meals being prepared.

The schools and cluster are under the administrative jurisdiction of Asst. Directors and Block Development Officer and in case of any emergency situation in schools, the school heads are directed to seek immediate help from the Block offices. Besides, the school heads/PTA/Panchayats/SMC are actively involved in serving MDM and ensuring proper hygiene. The important helpline numbers like Fire, Hospital emergency call and Police are also with the school heads in case of any emergency situation. Besides, all the teaching and non-teaching staff after school as well as school children are regularly sensitized by the school safety programme to deal with any kind of emergency situation.

13. Social Audit

As per the information provided by the State Government, till date no social audit has been conducted however SMC members are acting as auditing members to ensure social audit in their respective Schools.

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

S. No.	Component	PAB Approval 2017-18	Proposal for 2018-19	Recommendations by appraisal team
1	Institutions			
1.1	Primary	491	495	495
1.2	Upper Primary	372	373	373
2	Children			
2.1	Primary	34678	31348	31348
2.2	Upper Primary	29539	26676	26676
2.3	NCLP	-	-	-
3	Working Days			
3.1	Primary	223	224	224
3.2	Upper Primary	223	224	224
3.3	NCLP	-	-	-
4	Cook cum Helpers			
4.1	Primary	1891	1891	1891
4.2	Upper Primary			
5	Non Recurring			
6.1	Kitchen cum Store	12	Nil	Nil
6.2	Kitchen Devices	Nil	Nil	Nil
6.3	Kitchen Devices (Replacement)	97	443	443

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)	31348	224	702.20
2	Up. Primary (@150 gms per child per school day)	26676	224	896.31
3	NCLP (@150 gms per child per school day)	0		
4	Drought	0		
4.1	Primary	0		
4.2	Upper Primary	0		
TOTAL		58024		1598.51

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 lakh)
1	2	3
Primary		
1	Cost of Food grains @ Rs. 3000/- per MT for 702.19 MT rice	21.07
2	Unit Cooking Cost- Rs. 4.13 per day / per child for 31348 children for 224 days	
2.1	Central Share @ Rs. 3.72 per child per day	261.22
2.2	Minimum Mandatory State Share @ 0.41 per child per day	28.79
3	Transportation Cost @ Rs 1820 Per MT food grains (31348 x 220 days x 0.0001 MT x Rs.1820)	12.78
4	Honorarium for cook cum Helper (Primary and Upper Primary)	
4.1	Central Share - (1891 x Rs.900x 10 months)	170.19
4.2	Minimum Mandatory State Share - (1891 x Rs. 100 x 10 months)	18.91
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	8.37
TOTAL - {1+2.1 +3+4.1+5}		473.63
Upper Primary		
6	Cost of Foodgrains @Rs. 3000/- per MT for 896.31 MT rice	26.89
7	Unit Cooking Cost 6.18 per day / per child for 26676 children for 224 days	
7.1	Central share @ Rs.5.56 per child per day	332.23
7.2	Minimum Mandatory State Share @ Rs.0.62 per child per day	37.05

8	Transportation cost @ Rs. 1820 Per MT food grains (26676 x 224 days x 0.00015 x 1820)	16.31
9	Honorarium to cook cum Helper (Included in Primary)	
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	6.76
	TOTAL - {6+7.1 +8+9.1+10}	382.19
	Grand Total (Primary + Upper Primary)	855.82
11	Non-Recurring Central Assistance	
11.1	Kitchen devices: 443 (Replacement)	22.15
	Grand Total for recurring and non-recurring central assistance	877.97

C. Drought : NIL

D. Non-recurring : NIL

E. Total Requirement of Funds for 2018-19

(Rs. in lakh)

Component		As per existing norms	
		Centre	Minimum mandatory State share
Recurring	Normal	855.82	84.75
	Drought	0	0
Non- recurring		22.15	0
Total		877.97	84.75