

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 2020-21

(Date of the meeting: 19.03.2020)



APPRAISAL NOTE

STATE: GOA

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a. Overview: Status on Pre requisite steps required for submission of AWP&B, 2020-21

Pre-requisite step	Status
e-transfer of funds to all schools	Y
100% payment of cost of food grains made to FCI	N
100% payment of honorarium to cook-cum-helpers through e-transfer to their bank accounts.	Y
Annual and Monthly data entry for the FY 2019-20 completed.	N
Automated Monitoring system operationalized for 100% schools	Y
Emergency Medical Plan is in place	Y
Action taken note on commitments given by the State Govt. during PAB Meeting of 2019-20	N
Separate and detailed MME plan	N
Action taken on complaints	NA

b. Main Issues from appraisal:

- (i) Kitchen devices for 1521 schools not yet procured.
- (ii) Less utilisation (51%) of Transport Assistance.
- (iii) Only 121 schools (8%) have School Nutrition Garden.
- (iv) Only one meeting held for District Level Committee headed by Member of Parliament.
- (v) No meeting of District Level Committee headed by District Magistrate.
- (vi) Social Audit not conducted in any of the districts.
- (vii) Training imparted to 695 (25%) cook-cum-helpers.
- (viii) Data entries in MIS is by 581 schools (40%) on an average.
- (ix) Less number of schools (81 to 507) reporting data under AMS.

c. Best Practices:

- (i) e-transfer of funds to implementing agencies and cook-cum-helpers.
- (ii) Additional contribution in cooking cost (Rs.1.63 for primary and Rs.0.55 for upper primary) per child per day.
- (iii) Health check of all children in all schools under RBSK.

Part-A : General Information

Introduction:

Goa is the smallest and one of the youngest states of the country. It became a Union Territory after its freedom from the Portuguese colonial rule on 19th December 1961 and then attained Statehood on 30th May, 1987. Goa is wedged between the state of Maharashtra and Karnataka and is bounded on the West by the Arabian Sea and in the East by the hilly ranges of the Western Ghats.

The main occupations of Goa are agriculture, mining, fishing, services and industries. Iron and manganese are the main export commodities of the state. The major communities of Goa are Hindus, Christians and Muslims. Goa has, for many centuries, been the meeting point of races, religions and cultures of the East and the West. A harmonious pattern of life has emerged in Goa out of these diverse strains. The mutual respect shown by all the communities towards one another and their secular outlook has laid the foundations for communal harmony, unity and prosperity of the society.

Goa state has been divided into two districts for administrative purposes, viz. North Goa district and South Goa district with headquarters at Panaji and Margao respectively. The North Goa District has six Talukas namely Pernem, Bicholim, Sattari, Bardez, Tiswadi and Ponda. The South Goa District has six Talukas namely Salcete, Mormugao, Quepem, Sanguem, Dharbandora and Canacona. Panaji is the capital city of the state.

Goa is the 5th highest literate State of India with an impressive literacy percentage of 87.40. Male literacy rate is 92.81 percent and female literacy is 81.84 percent. The Government spends around 22 percent of its total budget on education.

Besides the passing of Compulsory Elementary Education Act in 1995, of late, the Government of Goa has initiated several steps to universalize elementary education. The scheme of Sarva Shiksha Abhiyan functions under the banner of Goa Sarva Shiksha Abhiyan Society since 2005. As of now there is near cent percent enrolment at the elementary stage of education excluding some children of migrant and floating population working as daily wage earners at construction sites or elsewhere. The chief aim of the state is quality education.

There are total 1468 schools in Goa. A primary school serves an area of 3 sq. km. whereas a secondary school serves an area of 9.9 sq. km. On an average almost all the schools are adequately equipped with required human resources and other infrastructure.

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 106 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 2019-20)

S. No.	INDICATORS	STATUS		
		PRY	U PRY	TOTAL
1. No. of Institutions				
i)	Existing Institutions	1029	439	1468
ii)	Covered during the year	1029	439	1468
2. No. of Children				
i)	Approved by MDM-PAB	87000	58000	145000
ii)	Enrollment as on 30.9.2019	95990	65505	161495
ii)	Average No. of children availed MDM during 2019-20	85386	54477	139863
3. Coverage of children as per Quarterly Progress Report (QPR)				
i)	Average no. of children availed MDM as per QPR-1	78780	47462	126242
ii)	Average no. of children availed MDM as per QPR-2	87228	55093	142321
iii)	Average no. of children availed MDM as per QPR-3	86567	57502	144069
4. No. of Working Days				
i)	Approved for 2019-20	152	152	
ii)	Covered during 2019-20	152	152	
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#		3.42	3.23	

State Government's minimum mandatory contribution in primary and upper primary is Rs. 1.63 and Rs 0.55 respectively per child per day.

Part-B : Review of Performance in 2019 -20 (01.04.19 to 31.12.2019)

2. Based on the information provided by the State administration in its AWP&B 2020-21, the performance during 2019-20 (01.04.19 to 31.12.2019) was reviewed. The major issues in implementation during 2019-20 are summarized as under: -

2.0 Coverage of Institutions

Coverage in terms of No. of institutions.

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

i) PRIMARY	
The number of existing institutions	= 1029
Number of institutions covered during 2019-20	= 1029 (100%)
ii) UPPER PRIMARY & UPPER PRIMARY WITH PRIMARY	
The number of existing institutions	= 439
Number of institutions covered during 2019-20	= 439 (100%)

2.1 Average number of children availed MDM vis-à-vis enrolment

2.1.1 a) Primary - Coverage in terms of No. of children. Difference between Enrolment vs. Average No. of Children Availed MDM (Achievement) (Refer Table 2.3 of the Analysis Sheet).

Total Enrolment as on 30.09.2019	= 95990
Average number of children availed MDM during 2019-20	= 85386 (89%)

b) Upper Primary: Coverage in terms of No. of children. Difference between Enrolment vs Average No. of Children Availed MDM (Achievement) – UPPER PRIMARY (Refer Table 2.4 of the Analysis Sheet).

Total Enrolment as on 30.09.2019	= 65505
Average number of children availed MDM during 2019-20	= 54477 (83%)

Observations - The coverage against enrolment in primary and upper primary is 89% and 83 % respectively which is above the national average of 76%.

2.1.2 Average number of children availed MDM vis-à-vis 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 2019-20	= 87000
Average number of children availed MDM during 2019-20	= 85386 (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 2019-20 = 58000
Average number of children availed MDM during 2019-20 = 54477 (94%)

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 2019-20 = 220.40 lakh
The number of meals served during 2019-20 = 212.59 lakh (96%)

2.2 FOODGRAINS

2.2.1 Level of Opening Balance as on 01.04.19: (Refer Table 3.2 of the Analysis Sheet).

The State has 108.91 MTs (3%) of food-grains as opening balance against the total allocation of 3828.00 MTs for 2019-20 as on 01.04.2019. Both the districts had 3% of opening balance of food grains.

2.2.2 Level of unspent balance as on 31.12.19: (Refer Table 3.3 of the Analysis Sheet).

The State level closing balance as on 31.12.19 is 332.94 MTs (9%) against the total allocation of 3828.00 MTs. The North district had 12% closing balance whereas South district had 5% closing balance. Thus intra district variation of closing balance of food grains is 7%.

2.2.3 Availability of Food grains: (01.04.19 to 31.12.19) : (Refer Table 3.5 of the Analysis sheet)

The districts should have availability of at least 10% of the food grains allocation. State level availability as on 31.12.19 was 9% 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 the first three quarters of 2019-20 shows that State has utilized 2539.96 MTs (66%) of the allocated food grains.

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.55.26 during 1.4.2019 to 31.12. 2019 towards cost of food grains. The State has made payment for Rs.36.16 (65%) to the FCI. The State is advised to ensure that 100% payment is made for the food grains supplied by FCI.

2.3 COOKING COST (PRIMARY + UPPER PRIMARY)

2.3.1 Level of Opening balance as on 01.04.19: (Refer Table 4.1.1 of the Analysis Sheet)

The State had reported Rs 28.38 Lakh (1%) as opening balance at the beginning of the financial year 2019-20.

2.3.2 Level of closing balance as on 31.12.2019 : (Refer Table 4.1.2 of the Analysis Sheet)

The State had closing balance of Rs. (-) 68.39 (3% of allocation) towards cooking cost as on 31.12.2019. The negative closing balance indicates financial management under the scheme needs to be streamlined.

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

The districts should have utilized 63% of the allocation of cooking cost. State level utilization is 67%. The State is advised to look in to the reasons for 4% excess utilisation of cooking cost against the expected utilisation on the basis of number of children covered by it. The State may also look in the reasons for wide gap in the utilisation of the cooking cost 63% in North District and 70% in South district.

2.4 Reconciliation of utilization and performance during 2019-20 (1.4.19 to 31.12.19)

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

The mismatch in the utilization of food grains and cooking cost is 1% which may be due to the pending bills of food grains.

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

PAB-MDM has approved 2729 cook-cum-helpers to be engaged during 2019-20 by the State which has engaged 2729 cook-cum-helpers. The State has utilized 73% of the allocated funds for payment of honorarium to cook cum helper. The State proposes to engage 2729 Cook-Cum-Helpers during 2020-21 also.

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

Against the allocation of Rs. 35.72 Lakh as Central Assistance towards MME funds, the State has utilized only Rs. 25.19 Lakh (71%). Ideally the State should have utilised 75% of MME funds by the end of 3rd quarter. The State may be advised to ensure that allocated MME funds are utilised before the close of FY 2019-20.

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

Against the allocation of Rs.55.79 lakh as Central Assistance towards funds for Transportation Assistance the State has utilized Rs. 20.32 lakh (36%) which is considerably low than the expected utilisation of 75% by the end of 3rd quarter of 2019-20.

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

The Mid Day Meal is prepared by 1459 Self Help Groups (SHGs) in their kitchens and cooked mid day meal is delivered to the Schools from SHGs kitchens. 9 schools have their own kitchens where mid day meal is prepared under the supervision of Parents Teachers Associations. No central assistance has been released to the State for the construction of kitchens by Self Help Groups or PTA.

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

Central assistance of Rs. 75.06 lakh has been released towards procurement of 1521 units of kitchen devices during 2014-15 The State has not procured the sanctioned kitchen devices till 31.12.2019. The State may be advised to procure all the sanctioned 1521 units of kitchen devices because their procurement has already been delayed inordinately. In case, these kitchen devices are not required, the central assistance of Rs.75.06 lakh may be refunded alongwith interest thereon.

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

NA

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. In this 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, 2019 of the State is given below:-

3.1 Annual Data Entry:

The district wise annual data entry status is given below:-

Annual Data Entry Status :FY 2019-20

S. No.	District	Total Schools	Completed Schools	Completed Percentage
1	NORTH GOA	873	818	94%
2	SOUTH GOA	581	575	99%
	Total	1454	1393	96%

The State completed only 96% of annual data entry of the schools. In North Goa District 55 schools and in South Goa 6 schools' annual data entry has not been completed. State is advised to look into the matter and find out the reasons of not completed these schools.

3.2 Monthly Data Entry

S. No.	District	Freeze Schools	Monthly Data Entry Status : FY 2019-20										Avg.
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	
1	NORTH GOA	818	815	815	805	805	802	802	802	683	599	436	736
2	SOUTH GOA	575	431	430	411	411	408	408	408	404	401	311	402
	TOTAL	1393	1246	1245	1216	1216	1210	1210	1210	1087	1000	747	1139

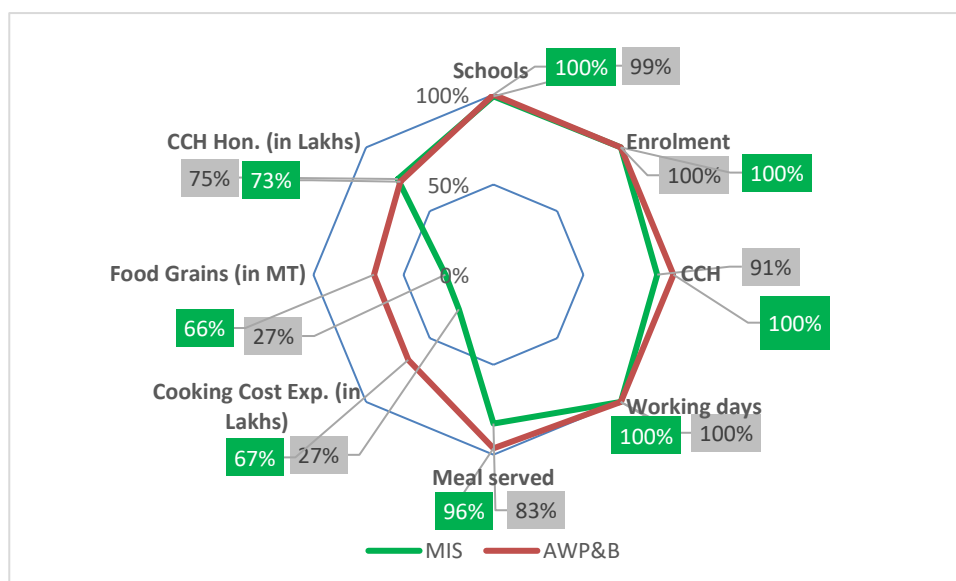
SL.No	District	% Monthly Data Entry Status : FY 2019-20										Avg.
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	
1	NORTH GOA	100%	100%	98%	98%	98%	98%	98%	83%	73%	53%	90%
2	SOUTH GOA	75%	75%	71%	71%	71%	71%	71%	70%	70%	54%	70%
	TOTAL	89%	89%	87%	87%	87%	87%	87%	78%	72%	54%	82%

82% of schools completed monthly data entry. State is advised to close monitor the district wise monthly data entry and complete all the pending schools on 31st March, 2020.

3.3 Comparison of Data from MIS and AWP&B

GOA State Data for AWPB 2020-21 (Data From Apr-19 to Dec-19)		
Component	MIS	AWP&B
Schools	1454	1468
Enrolment	160742	161495
CCH	2483	2729
Working days	152	152
Meal served	18227566	21259176
Cooking Cost Exp. (in Lakhs)	566.72	1394.15
Food Grains (in MT)	1021.64	2539.96
CCH Hon. (in Lakhs)	205.07	199.28

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:



3.4 Automated Monitoring System :

Goa has developed their own Automated Monitoring System for daily monitoring the scheme through “INTERACTIVE VOICE RESPONSE system (IVRS)”. Only 55% schools have been successfully reported their daily data through (IVRS). The monthly wise average reported schools through (IVRS) and pushed to data to the central server is given below:-

S.No	District	Total Institutions	Maximum number of institutions for which daily data transferred during the month												Avg.
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb		
			2019						2020						
1	NORTH GOA	883	508	0	568	583	571	543	542	542	536	474	461	484	
2	SOUTH GOA	586	339	0	381	395	396	375	363	353	356	308	304	325	
	TOTAL	1469	847	0	949	978	967	918	905	895	892	782	765	809	

District Wise (2 / 2) Meals Served on : 17 February 2020							
S.No.	District	Total Schools	Reported Schools	% of school reported	Reported Schools Enrolment	Meals Served	Meals Served Percentage
1	NORTH GOA	883	141	16%	10249	10325	101%
2	SOUTH GOA	586	97	17%	9577	7425	78%
	TOTAL	1469	238	16%	19826	17750	90%

The above table depicts that on 17th February, 2020, only 16% schools have reported through IVRS. On the reported schools 90% meal have been served. State Govt. is advised to find out the reasons for not

reported 100% schools through IVRS and should be taken necessary steps to report 100% schools for the year 2020-21.

4. Release of funds

Funds are not released to District/Block/Gram Panchayat, school/implementing agency. Bills are submitted to this Directorate by the Self Help Groups/Mahila Mandals/Parents Teacher Associations based on the rates approved by the State Government and duly certified by the ADEIs of the talukas which are then reimbursed with the funds released by both the Central and State Government through ECS payment.

5. Menu of MDM

Weekly Menu- Day wise

- i. Monday – Chole Bhaji & Pav/Poli
- ii. Tuesday – Masoor Bhaji & Chapati
- iii. Wednesday – Red chowli Bhaji & Chapati
- iv. Thursday- Chana Bhaji & Pav/Poli
- v. Friday – Chana-Kuleeth Mix Bhaji & Pav/Poli
- vi. Saturday - Chowli-Paute Mix Bahaji & Chapati

The above mentioned menu is as per decisions and convenience of groups and schools.

6. Flexi Funds

6.1 School Nutrition Gardens

School Nutrition Garden have been set up in 121 schools only. However State proposed to be set up School Nutrition Gardens in all the schools during 2020-21 at an estimated cost of Rs.73.40 lakh which consists of Rs.44.04 lakh towards the central share and Rs. 29.36 lakh State Share.

6.2 Supplementary Nutrition

State proposed to provide egg twice a week i.e. 90 days in a year to 87500 Primary and 57500 upper primary school children during 2020-21 at an estimated cost of Rs. 652.5 lakh which consists of Rs. 391.5 lakh towards the central share and Rs. 261.00 lakh State Share.

7. Rashtriya Bal Swathaya Karyakaram (RBSK) under School Health Programme

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 -	1468
No. of students covered –	1,95,954
No. of students given de-worming tablet-	3,59,843
Iron & Folic acid distributed-	1,25,012
No of students distributed Spectacles	949
No. of students to whom Vitamin A distributed-	Nil

8. Community Participation (Tithi Bhojan etc.)

Tithi Bhojan practice has not been followed yet in the State of Goa. The State is advised to associate the community in Mid Day Meal for providing mid day meal, supplementary nutrition in the form of sweets, namkeen etc on important occasions such as the birth of a child in the family, success in the examination etc. The community may also contribute in kind also for providing ROs, water coolers, fans etc. in the schools.

9. Monitoring Mechanism

At the school level Head of the Institutions/In-charge Teacher monitor the Mid Day Meal and checks the quality and quantity of Mid-Day Meal. One Parents Teacher Association and School Managing Committee member also taste the quality of Mid Day Meal before serving to the students. If the quality of food is not good the same is rejected on the spot and alternative arrangement is been made.

10. Social Audit

Social Audit has not been carried out. The State is advised to conduct social audit in both the districts during 2020-21.

11. Testing of meals

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, Campal Panaji.

Samples are tested to check only protein and calorific content. If the sample does not meet the specifications laid under the Mid Day Meal Scheme then warning letters, show cause notice is sent to the groups involved in the preparation of meal.

12. Tasting of Meal

The food supplied by the Self Help Groups is checked and tasted before serving to the students by the Heads of the school/teacher and a member of the PTA and SMC. Inspection register has been maintained by the schools

13. Centralized Kitchens and involvement of NGOs

There is no centralized kitchen in the State. The mid day meal is prepared by the Self Help Groups and PTA.

14. Cooking Competition

Cooking competition has been organized at taluka level. 109 cooks participated in the cooking competitions and 11 participants were awarded.

15. Capacity Building

The training programme for cook –cum-helpers of SHG/MM/PTA was conducted regarding personal hygiene and medical health of Cook – com- helpers, hand sanitisation proper handling and serving of Mid Day Meal, healthy and nutritious cooking practices, distribution of Mid Day Meal and waste management. These topics were covered using power point presentation and other visual aids. A cooking competition on the topic “Healthy Nutritious snack for children” was conducted on taluka level for Self Help Groups / Mahila Mandals / Parent Teacher Associations for preparing Mid Day Meal.

1. At every monthly meeting A.D.E.I.s from all Talukas provides guidance to Headmaster/Headmistress of the Govt. Primary School.
2. 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.

Details about Modules used for training, Master Trained Venues etc.

The modules were covered using Power point presentation by the resource persons and following topics were covered..

- a) Personal hygiene
- b) Kitchen hygiene
- c) Hand Sanitisation

-
- d) Medical health
 - e) Food handling, serving and distribution
 - f) Health and Nutritious cooking practices
 - g) Waste management.

Target for the next Year

- i) Training programme for Self Help Group will be organized in collaboration with Goa College of Home Science.
- ii) Cook cum Helpers will be given training by Institute of Hotel Management.
- ii) All the School Headmasters/Headmistresses will be given one day training regarding sensitisation of Mid Day Meal.
- iii) Capacity building and training will be given to officials connected with Mid Day Meal Scheme.

16. Contingency Plan to avoid any untoward incident

Schools are OFTEN INFORMED to contact the nearby Primary Health Centre and the Directorate of Health Services to take necessary action in case of any untoward incident.

Two samples of Mid Day Meal supplied by SHG/MM/PTA are kept in container for investigation if any untoward incident occurs.

All the schools have been directed to display the phone number of the following:

- 1) Primary Health Centre
- 2) Fire Services
- 3) Police Station
- 4) A.D.E.I.
- 5) Director of Education
- 6) Zonal Office
- 7) Fire Extinguisher provided to schools.

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PART-C : State Govt.'s Proposals and Recommendations of appraisal team for 2020-21

S. No.	Component	PAB Approval 2019-20	Proposal for 2020-21	Recommendations by appraisal team
1	Institutions			
1.1	Primary	1035	1029	1029
1.2	Upper Primary	438	439	439
2	Children			
2.1	Primary	87000	87500	87500
2.2	Upper Primary	58000	57500	57500
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	1194	1194	1194
4.2	Upper Primary	1535	1535	1535
5	Drought			
5.1	Children (Pry)	0	0	0
5.2	Children (U Pry)	0	0	0
5.3	Working days	0	0	0
5.4	Cook-cum-helpers	0	0	0
6	Non Recurring			
6.1	Kitchen-cum-Stores	0	0	0
6.2	Repair of kitchen-cum-stores	0	0	0
6.3	Kitchen Devices (New)	0	0	0
6.4	Kitchen Devices (Replacement)	0	0	0
7	Central Assistance (Rs in Lakh)			
7.1	Regular			
7.2	Drought	0	0	0
7.3	Kitchen cum Store	0	0	0
7.4	Repair of kitchen-cum-stores	0	0	0
7.5	Kitchen Devices (new)	0	0	0

7.6	Kitchen Devices (Replacement)	0	0	0
7.7	Grand Total (total of 7.1 to 7.6)	1301.71	1360.93	1360.93

State: GOA

QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2020-21**A. Food grains**

Sl. No.	Stage	No. of Children	Working days	Quantity (in MTs)		
				Rice	Wheat	Total
1	Primary (@ 100 gms per child per school day)	87500	220	0	1925.00	1925.00
2	U. Primary (@150 gms per child per school day)	57500	220	0	1897.50	1897.50
3	NCLP (@150 gms per child per school day)	0	0	0	0.00	0.00
4	Drought					
4.1	Primary	0	0	0	0	0
4.2	Upper Primary	0	0	0	0	0
TOTAL		145000	220	0.00	3822.50	3822.50

B. Cost of Food-grains, Cooking cost, Transport Assistance, Honorarium 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 rice and Rs 2000 per MT for wheat	38.50
2	Unit Cooking Cost- Rs. 4.48 per child per day	
2.1	Central Share @ Rs.2.69 per child per day	517.83
2.2	Minimum Mandatory State Share @ Rs.1.79 per child per day	344.58
3	Transportation Cost @ Rs. 1500 Per MT food grains	28.88
4	Honorarium for cook cum Helper	
4.1	Central Share - @ Rs.600 for 10 months)	71.64
4.2	State Share - @ Rs.400 for 10 months)	47.76
5	Management Monitoring and Evaluation (MME) @ 2.7% of the	17.73

	<ul style="list-style-type: none"> i) Cost of food grains ii) Cooking cost iii) Cost of transportation and iv) Honorarium to cook – cum-helpers 	
Total Central Share for Primary		674.58
Upper Primary		
6	Cost of Food grains @ Rs. 3000 per MT for rice and Rs 2000 per MT for wheat	37.95
7	Unit Cooking Cost- Rs.6.71 per child per day	
7.1	Central share @ Rs.4.03 per child per day	509.80
7.2	Minimum Mandatory State Share @ Rs.2.68 per child per day	339.02
8	Transportation cost @ Rs.1500 Per MT food grains	28.46
9	Honorarium for cook cum Helper	
9.1	Central Share - @ Rs.600 for 10 months)	92.10
9.2	State Share - @ Rs.400 for 10 months)	61.40
10	Management Monitoring and Evaluation (MME) @ 2.7% of the <ul style="list-style-type: none"> 1) Cost of food grains 2) Cooking cost 3) Cost of transportation and 4) Honorarium to cook – cum-helpers 	18.04
Total Central Share for Upper Primary		686.35
NCLP		
11	Cost of Food grains @ Rs. 3000 per MT for rice and Rs 2000 per MT for wheat	0
12	Unit Cooking Cost- Rs. per child per day	
12.1	Central share @ Rs. per child per day	0
12.2	Minimum Mandatory State Share @Rs. per child per day	0
12.3	Transportation cost @ Rs. Per MT food grains	0
12.4	Management Monitoring and Evaluation (MME) @2.7% of the <ul style="list-style-type: none"> 1) Cost of food grains 2) Cooking cost and 3) Cost of transportation 	0
Total Central Share for NCLP		0
Total of Central Share (Primary + Upper Primary + NCLP)		1360.93

C. Drought : Not Applicable

Sl. No.	Component/norm	Amount admissible
		(Rs. in lakh)
1	2	3
Primary		
1	Cost of Food grains @ Rs. 3000 per MT for rice and Rs 2000 per MT for wheat	0
2	Unit Cooking Cost- Rs. per child per day	
2.1	Central Share @ Rs. per child per day	0
2.2	Minimum Mandatory State Share @ Rs. per child per day	0
3	Transportation Cost @ Rs. Per MT food grains	0
4	Honorarium for cook cum Helper	
4.1	Central Share - @ Rs. for 2 months)	0
4.2	State Share - @ Rs. For 2 months)	0
5	Management Monitoring and Evaluation (MME) @2.7% of the i) Cost of food grains ii) Cooking cost iii) Cost of transportation and iv) Honorarium to cook – cum-helpers	0
Total Central Share for Primary (Drought)		0
Upper Primary		
6	Cost of Food grains @ Rs. 3000 per MT for rice and Rs 2000 per MT for wheat	0
7	Unit Cooking Cost- Rs. per child per day	
7.1	Central share @ Rs. per child per day	0
7.2	Minimum Mandatory State Share @ Rs. 2.60 per child per day	0
8	Transportation cost @ Rs. Per MT food grains	0
9	Honorarium for cook cum Helper (included in primary)	
9.1	Central Share - @ Rs. for ... months)	0
9.2	State Share - @ Rs. for ... months)	0
10	Management Monitoring and Evaluation (MME) @ 2.7% of the 1) Cost of food grains 2) Cooking cost 3) Cost of transportation and 4) Honorarium to cook – cum-helpers	0

Total Central Share for Upper Primary (Drought)	0
Total Primary + Upper Primary (Drought)	0

D. Non-recurring: Not Applicable

Sl. No.	Component	Amount admissible (Rs in Lakh)
1	Kitchen-cum-store	0
2	Repair of kitchen-cum-store	0
3	Kitchen Devices (New)	0
4	Kitchen Devices (Replacement)	0
Total Central Share (Non-recurring)		0

E. Total Requirement of Funds for 2020-21

(Rs. in lakh)

Component		Centre Share	Minimum Mandatory State share
Recurring	Normal	1360.93	792.76
	Drought	0.00	0.00
Non- recurring		0.00	0.00
Grand Total		1360.93	792.76

