

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

MDM-PAB meeting
to consider and approve AWP&B 2013-14

(Date of the meeting: 09.04.2013)



APPRAISAL NOTE

State: Uttar Pradesh

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**[MID DAY MEAL SCHEME]
ANNUAL WORK PLAN & BUDGET 2013-14**

Part-A:

General Information

INTRODUCTION

National Programme of Nutritional Support to Primary Education also known as Mid-Day Meal Programme, was launched as a centrally sponsored scheme on 15th August 1995. It's objective is to boost universalization of primary education and to improve the nutritional status of children by the food being given to them.

On 28th November 2001, the Hon'ble Supreme Court passed the following order:-

1- We direct the State Government/Union territories to implement the mid-day meal scheme by providing every child in every government and government assisted primary schools with a prepared mid-day meal with minimum contents of 300 calories of energy and 8-12 grams of protein each day of school for a minimum of 200 days. Those governments providing dry rations instead of cooked meals must within 3 months start providing cooked meals in all government aided primary schools in all of the districts of the state (in order of poverty) and must within a further period of 3 months extend the provisions of cooked meals to the remaining parts of the state.

2- We direct the Union of India and the FCI to ensure provision of fair average quality grain for the scheme on time. The State/Union Territories and the FCI are directed to do joint inspection of food grains. If the food grains is found, on joint inspection, not to be of fair average quality, it will be replaced by the FCI prior to lifting.”

In compliance of the Hon'ble Supreme Court's order dated 28-11-2001 cooked meal is being served to the beneficiaries of Mid-Day Meal from 1st September 2004. The food being served has been enriched by raising its protein contents and calorific value from 15th August 2006 and now it must have 450 calories of energy and 12 grams of protein in Primary Schools. In Upper Primary Schools, it should provide 700 calories and 20 grams of protein. In Upper Primary Schools, the mid-day meal programme has started from 17th October, 07 in 695 Educationally Backward Blocks and Forest Areas of 66 districts. Now this programme is running in upper primary schools of all blocks of the State. Improved weekly menu has been circulated. The menu provides for such a diet so as to meet the enhanced energy level and protein contents.

The objective of the scheme is to increase enrolment, retention and the learning abilities of the beneficiaries, especially of children belonging to poor and downtrodden sections of the society, and, to provide a delicious meal to school going children. It is also visualized that such a meal would promote friendship and feelings of brotherhood among the children belonging to different caste, colour and creed.

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1. Basic Information:

1.1 Coverage of Institutions (Financial Year -2012-13)

S.No.	Indicators	Primary (I-V)	Upper Primary (VI-VIII)	Primary with Upper Primary (I-VIII)	NCLP (Primary I-V)	Total
1.	No. of Institutions approved	114677	52587	912	1430	169606
2.	No. of Existing Institutions	114399	52796	1142	1284	169621
3.	No. of Institutions served MDM	108591	51690	931	721	161933
4.	Difference (2-3)	5808	1106	211	563	7688

1.2 No. of children

S. No.	Indicators	Primary	Upper Primary	NCLP	Total
1.	Approved by MDM PAB	9000000	3400000	42519	12442519
2.	Enrollment	14045510	5999945	51746	20097201
3.	Opted MDM	14045510	5999945	51746	20097201
4.	Availed MDM (Apr -Dec 2012)	7479920	2890874	17204	10387998
5.	Difference (3-4)	6565590	3109071	34542	9709203

1.3 No. of children availed MDM as per Quarterly Progress Report 2012-13

S.No.	QPRs	Primary	Upper Primary	Total
1.	QPR-1(April- June 2012)	7372002	2702995	10074997
2.	QPR-2 (July- Sept 2012)	7155953	2786644	9942597
3.	QPR-3 (Oct - Dec 2012)	7907954	3096148	11004102

1.4 No. of working days

Indicators	Primary	U. Primary	NCLP
Approved for FY 2012-13	234	234	312
Approved for Q1	37	37	73
Achievement during Q1	37	37	49
Difference	0	0	24
Approved for Q2	70	70	70
Achievement during Q2	65	65	61
Difference	5	5	9
Approved for Q3	63	63	63
Achievement during Q3	58	59	57
Difference	5	4	6

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Approved by PAB (April- Dec 12)	170	170	206
MDM served (April- Dec 12)	160	160	167

1.5 ALLOCATION & UTILISATION OF FOOD GRAINS (In MTs)

S.no	Stage	Gross Allocation	O.B as on 1-4-2012	Lifted during 1-4-12 to 31-12-2012	Utilization of Food grains
1	Primary	210600	7088.16	146456.33	119721.89
2	Upper Primary	121329.89	-1404.30	83483.57	69603.29
	Total	331929.89	5683.85	229939.92	189325.20 (57%) against allocation

1.6 COMPONENT WISE RECURRING CENTRAL ASSISTANCE (Expenditure against releases):

(Rs. In Lakhs)

S.no	Components	Allocation (Pry+U.Pry)		O.B as on 1-4-2012 (Pry+U.Pry)	Releases (Pry+U.Pry)	Expenditure as on 31-12-2012 (Pry+U.Pry)
i)	Cost of Food grains	17824.25		2347.13	6063.51	5211.79 (61%)
ii)	Cooking cost- Unit Cost /Day /Child					
	For I-Quarter(Apr-Jun-2012)			For II to III Quarter(Jul-Dec-2012)		
		Primary		Upper Primary		
	Centre share	2.17	3.25	2.33	3.49	
	State share	0.72	1.08	0.78	1.16	
	Total	2.89	4.33	3.11	4.65	
iii)	Allocation of Cooking Cost					
		Pry	U.Py	O.B. as on 1-4-2012	Released (Pry +Upry)	Expenditure as on 31-12-2012 (Pry+U.Pry)
	Centre share	48512.51	27944.55	15072.54	44377.95	57251.51 (56% of Allocation)
	State share	16170.82	9314.87		1912.50	
	Total	64683.33	37259.42	15072.54	19257.96	
		101942.75				
iv)	T.A.	2489.47		113.17	1132.87	815.43 (33%) of Allocation)

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1.7 Honorarium to Cook-cum-Helpers

(Rs. In Lakh)

	Indicators	Pry	U.Pry	Total	Allocation	Expenditure as on 31-12-2012 (Pry+U.Pry)
i)	Approved by PAB	309810	124222	434032	43403.20	25244.38 (58% against Allocation)
ii)	CCH Engaged	275021	113885	388906		
iii)	Diff (i-ii)	34789	10337	45126		

1.8 MME Expenditures

(Rs. In Lakh)

Sl. No.	Item	Allocation 2012-13	OB as on 1-4-2012	Expenditure (Apr-Dec 2012)	Expenditure as on 31-12-2012
	MME	2327.82	0	1105.20	47% (against Allocation)

**1.9 COMPONENT WISE NON-RECURRING CENTRAL ASSISTANCE
(Expenditure against releases)**

(Rs. In Lakh)

Sl. No	Item	Sanctioned during 2006-07 to 2012-13 (Till Dec 2012)		Achievement upto 31-12-12	
		No. of Units	Released Funds	No. of Units	Exp.
1.	Kitchen cum Stores	122572	75000.66	110314 (90%)	65429.26 (87%)
2.	Kitchen Devices	157840	7891.98	157481 (100%)	7874.06 (100%)

1.10 MONITORING OF THE SCHEME

(i) Status of Quarterly Progress Reports of FY 2012-13

Sl. No.	Period	Status of QPR	
		Received on	In time/Late
1	QPR-1(April- June 2012)	31/08/2012	30 days late
2	QPR-2 (July- Sept 2012)	31/10/2012	In time
3	QPR-3 (Oct - Dec 2012)	11/02/2013	11 days late

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(ii) Inspections Carried out (1-4-2012 to 31-12-2012)

Sl. No.	Period	Inspections Carried out		
		Total No. of Existing schools	No of Schools Inspected	% of Schools inspected
1	Quarter -1	169621	43821	26%
2	Quarter -2	169621	43821	26%
3	Quarter -3	169621	90270	53%

1.11 Total Central Assistance Released during 2012-13

(i) Recurring Assistance

(Rs. in lakhs)

Sl. No.	Releases	Released on	Amount			
			SC	ST	General	Total
1	Adhoc (25%)	09/05/2012	6229.30	153.84	15912.15	22295.29
2	First Installment	24/06/2012	12746.79	314.79	32560.41	45621.99
3	Second Installment	15/01/2013	15191.86	375.17	38806.13	54373.16

(ii) Non –Recurring Assistance

(Rs. in lakhs)

Sl. No.	Releases	Released on	No. of Units	Amount
1	Kitchen –cum-stores	0	0	0
2	Kitchen Devices	01/01/2013	9688 units (Replacement)	483.4
		06/02/2013	9601 units for new schools	480.05

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**PART- B
Review of Performance in 2012-13
(01.04.12 to 31.12.2012)**

2. Based on the information provided by the State Govt. in its AWP&B 2013-14, the performance during 2012-13 (01.04.12 to 31.12.2012) was analyzed. The major issues in implementation during 2012-13 are summarized as under: -

2.1 Coverage of Institutions:

S.No.	Indicators	Primary (I-V)	Upper Primary (VI-VIII)	Primary with Upper Primary (I-VIII)	NCLP (Primary I-V)	Total
1	No. of Institutions approved	114677	52587	912	1430	169606
2	No. of Existing Institutions	114399	52796	1142	1284	169621
3	No. of Institutions served MDM	108591	51690	931	721	161933
4	Difference (B-C)	5808	1106	211	563	7688

The State has not covered 5808 Primary, 1317 Upper Primary Institutions and 563 NCLP under MDMS during the 2012-13. State has given reasons of non-coverage of those institutions as 5598 new schools, 563 non serving NCLP, 16 non serving Madrasas, 194 schools have Zero enrolment and merged with neighborhood schools.

Similarly in Upper Primary 590 new schools, 553 non serving intermediate and aided schools, 89 non serving Madrasas and 85 have Zero enrolment and merged with neighborhood schools.

An analysis of coverage of institutes shows that in both the stages (Primary & Upper Primary) 96% schools were covered under MDM Scheme as on 31-12-12. The below tables gives the institutional wise coverage status:

2.1.1 Institutional wise coverage -Primary

(Refer Table-AT-3A AWP&B 2013-14)

S. No.	Type of Institution	Existing Institutes	No. of Institutions serving MDM	Non-Coverage	% NC
1	Govt. + LB	113624	107850	5774	5%
2	GA	631	624	7	1%
3	EGS / AIE Centres	4	4	0	0%
4	Madrasas/ Maqtab	140	113	27	19%
5	NCLP	1284	721	563	44%
	Total	115683	109312	6371	6%

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2.1.2. Institutional wise coverage -Primary with Upper Primary (I-VIII)

(Refer Table-AT-3B of AWP&B 2013-14)

Sl. No.	Type of Institute	Existing Institutes	No. of Institutions serving MDM	Non-Coverage	% NC
1	Govt. + LB	45995	45358	637	1%
2	GA	7615	7027	588	8%
3	EGS / AIE Centres	0	0	0	0%
4	Madarsas/Maqtab	328	236	92	28%
	Total	53938	52621	1317	2%

2.1.3. Institutional wise coverage -Upper Primary (VI-VIII)

(Refer Table-AT-3C of AWP&B 2013-14)

Sl. No.	Type of Institute	Existing Institutes	No. of Institutions serving MDM	Non-Coverage	% NC
1	(Govt+LB)	45772	45206	566	1%
2	GA	7007	6467	540	8%
3	EGS / AIE Centres	0	0	0	0%
4	Madarsas/Maqtab	17	17	0	0%
	Total	52796	51690	1106	2%

2.2. COVERAGE OF CHILDREN

2.2.1 Total Enrolment, No. of children opted MDM & Aailed MDM:

i) Institution wise details (Primary)

(Refer Table-AT-4 & 5 of AWP&B 2013-14)

Sl. No.	Type of Schools	Total Enrolment as on 30-09-12	No. of Children opted MDM	Avg. No. of children aailed MDM (April -Dec 12)
1	Govt. + LB Schools	13626146	13626146	7479920 (53% of enrolment)
2	GA schools	288707	288707	
3	EGS / AIE Centres	110	110	
4	Madarsas/ Maqtab	130547	130547	
5	NCLP	51746	51746	
	Total	14097256	14097256	

District wise details of coverage of children against enrolment is given in Table 2.7 of Fact sheet

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ii) Institution wise details (Upper Primary)

(Refer Table-AT-4A & 5A of AWP&B 2013-14)

Sl. No.	Type of Schools	Total Enrolment as on 30-09-12	No. of Children opted MDM	Avg. No. of children availed MDM (April -Dec 12)
1	Govt. + LB Schools	4057255	4057255	2890874 48% of enrolment)
2	GA schools	1878970	1878970	
3	EGS / AIE Centres	0	0	
4	Madarsas/ Maqtab	63720	63720	
	Total	5999945	5999945	

District wise details of coverage of children against enrolment is given in Table 2.8 of Fact sheet

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2.3 ANALYSIS OF FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.3.1 Opening balance as on 01.04.12:

District- wise analysis shows that the State had 5683.85 MTs i.e. 2% opening stock of food grains as on 01.04.12 whereas, 42 districts had negative opening balance.

2.3.2 Closing balance as on 31.12.12:

An analysis of the district wise closing balance indicates that the State has **46298.57 MTs(14%)** of food grains as on 31.12.12, which is 14% of the allocation whereas Mathura had (-49%) and saharanpur (-2%) balance.. (Ref. para 3.2.2 of fact sheet.)

2.3.3 Availability of Food grains: (01.04.12 to 31.12.12):

An analysis of the district wise lifting of food grains as on 31.12.12 shows that the State had lifted 235623.77 i.e 71% of allocated quantity of food grains. The districts wise analysis shows that district Mathura has availability only 15% of the allocated quantity till the end of the 3rd quarter, whereas all other districts had availability more than 72%. More than 100% availability in Banda (143%), Ambedkarnagar (150%) and Jalaun(160%).The analysis indicates that Banda (48%), Ambedkarnagar (48%) and Jalaun (60%) has served meals although there was much availability.

2.3.4 Utilization of food grains:

Primary and Upper Primary: (01.04.12 to 31.12.12)

Considering that three-fourths of the year was over by 31.12.2012, the State should have utilized **at least 75 %** of the food grains allocation. The State has utilized about **189325 MTs i.e (57%)** of food grains as on 31.12.2012 which is quite less then the expected consumption.

The analysis indicates that low utilization of food grains was found in the districts namely Hapur (43%), Muzaffarnagar (44%), Rae Bareli (45%), Jaunpur, Lucknow, Amethi & Shamli (46%), Ghazipur (47%), Firozabad & J.P.Nagar (48%), Aligarh, Ambedkarnagar Banda & Meerut (49%). (Ref. para 3.7 of fact sheet.)

2.3.5 Payment of cost of foodgrains to FCI

An analysis of the payment of Cost of food grains during 2012-13 shows that State have paid bills submitted by FCI till 25th March 2013. The state has informed that the pending outstanding bills for the year 2010-11 and 2011-12 have also been paid.

Till December, 2012 bills for Rs. 3384.22 lakh remain pending. It is evident from the Annual Plan of the State that payment for about 61 % FCI bill has been made.

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**2.4 ANLAYSIS OF UTILIZATION OF COOKING COST
(PRIMARY + UPPER PRIMARY)**

2.4.1 Level of Opening balance as on 01.04.12 (Centre + State Share):

Cooking cost allocation for the year 2012-13 was Rs. 101942.75 Lakhs (including OB Rs.15072.54 Lakhs). The district wise analysis of opening balance of cooking cost as on 1.04.12 shows that the State had **Rs. 15072.54 lakhs i.e.** 15% of the allocation. Many districts opening balance has shown from 2% to 71% at the beginning of the year. In 27 Districts opening balance has shown in Negative.

2.4.2 Level of closing balance as on 31.12.12:

State has allocation of Rs. 101942.75 Lakh for the year 2012-13. The closing balance at the end of the 3rd quarter of 2012-13 is Rs. 34852.07 lakh which is 34% of the total allocation. It is relevant to mention that Government of India has allocated 100% grant in the month of May, 2012 inadvertently. The district wise analysis of unspent balance of cooking cost as on 31.12.12 shows that all the districts have more than 13% closing balance as on 31.12.2012. Substantial closing balance has been noticed in the districts like Hapur (68%), Ghaziabad (66%), Meerut(64%), Kaasganj (58%), Muzaffarnagar(53%), Moradabad (47%) Ambedkarnagar (45%) and Varanasi (43%). (Refer para 4.3.2 of the fact sheet.)

2.4.3 Utilization of Cooking Cost (Centre + State Share):

Primary and Upper Primary: (01.04.12 to 31.12.12)

An analysis of the utilization of cooking cost during 2012-13 shows that State has utilized 57251.51 lakhs i.e. 56% against the allocation of Rs. 101942.75.

While analyzing district wise utilization of cooking cost mismatch of utilization of food grains and cooking cost was noticed in most of the districts. Badaun(69%), Baghpat(71%),Sultanpur(62%),Bareilly(52%),Ghaziabad(63%),Mordabad(57%)Meerut(49%), and Muzaffarnagar(44%),Unnao(43%) has utilized more foodgrains as compared to cooking cost, whereas in Bahraich (74%), Kannuj(69%),Kanpur nagar(69%),Shrawasti (67%), Pilibit & Barabanki (63%), Agra (60%), Allahabad(58%),Sultanpur(57%) Jaunpur(56%), and shamli(42%) have utilized more cooking cost than the foodgrains.

2.5 Utilization of honorarium to Cook-cum-helpers (CCH):

2.5.1 Availability of funds for honorarium to CCH: (01.04.12 to 31.12.12):

The district wise analysis of availability of funds for Honorarium to CCH as on 31.12.12 indicates that all the districts have 59% funds available to them. The total funds of Rs. 25684.43 lakhs was available with all districts.

2.5.2 Utilization of honorarium to cook cum helpers

An analysis of the utilization of funds for honorarium to CCH during 2012-13 shows that State have utilized Rs.25244.38 lakhs i.e. 58% funds against the allocation of Rs. 43403.20 lakhs. The district wise analysis indicates that Ghaziabad (0%) and G.B.Nagar,

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has utilized only 5% Mathura(11%), Mainpuri(19%), Banda(25%), KanpurNagar(30%), Lucknow (32%), Moradabad and Meerut(35%), Muzaffarnagar(39%) of the funds, whereas in Ambadkarnagar it is more than 100%. The State representative has informed that payment to CCH has been made till December, 2012.

2.6 Utilization of MME *(Reference Table – 7 of Fact sheet)*

Allocation for MME fund for financial year 2012-13 was Rs.2327.82 Lakhs. The State Government has incurred expenditure of **Rs. 1105.20 lakhs i.e. 47 %** by end of the 3 quarters, which is not satisfactory. The State Government has also requested to revise the MME rate from existing rate of 2% to 3%.

2.7 Utilization of Transport Assistance *(Reference Table – 8 of Fact sheet)*

The central assistance towards transport cost is **Rs. 2489.47 Lakhs** for financial year 2012-13. The State Government has shown expenditure of **Rs.815.43 lakhs(33%)** by end of the 3 quarters.

2.8 Construction of Kitchen-cum-stores *(Reference Table -9 of Fact sheet)*

Central assistance of **Rs.75000.66 Lakhs** has been released for construction of Kitchen-cum-Stores for 122572 schools during 2006 -07 to 2012-13.

Out of 122572 kitchen sheds sanctioned till December 2012, 109823 (90%) Kitchen sheds has been constructed and 491 kitchen-cum-stores are in progress. The State Government has not started any construction work for kitchen-cum-stores in 12258 schools. The analysis of the data explicitly indicates that the State is saturated with kitchen-cum-stores.

In 2012-13 there was no gap and hence saturated. For the year 2013-14 State has given proposal for construction of 5833 Kitchen cum Store.

The Central share of Rs. 94.71 crores is available with the State Govt.

2.9 Procurement of Kitchen devices *(Reference Table-9.2 of Fact sheet)*

Central assistance of Rs. 983.30 lakh has been released to Government of Uttar Pradesh towards procurement of kitchen devices for 157840 schools during 2006-07 to 2011-12 and for 9688 schools during 2012-13 for replacement. The analysis of the data indicates that the State has procured kitchen devices for 157481 schools so far which is 100% and utilized Rs. 7874.06 lakh (100%).

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3. Data Entry Status on the MIS Web Portal

Ministry of HRD, MDM Division developed web based monitoring system i.e. Web based MIS in collaboration with NIC and same has been successfully launched in which most of the States/UTs completed annual data entry for the year 2012-13.

3.1 Annual Data Entry:

MDM MIS Annual Data Entry of Uttar Pradesh (as on 8th April 2013 11.00 A.M.)

S. No.	District	Total Schools	% Data Entry Completed	% Data Entry Pending
1	AGRA	2,646	100.00	-
2	ALIGARH	2,433	100.00	-
3	ALLAHABAD	3,410	100.00	-
4	AMBEDKAR NAGAR	1,944	100.00	-
5	AURAIYA	1,621	100.00	-
6	AZAMGARH	3,240	99.72	0.28
7	BAGHPAT	736	100.00	-
8	BAHRAICH	3,319	100.00	-
9	BALLIA	2,544	100.00	-
10	BALRAMPUR	1,960	100.00	-
11	BANDA	2,009	100.00	-
12	BARABANKI	2,766	100.00	-
13	BAREILLY	2,800	97.93	2.07
14	BASTI	2,333	100.00	-
15	BHADOHI	1,059	100.00	-
16	BIJNOR	2,534	98.07	1.93
17	BUDAUN	2,853	99.96	0.04
18	BULANDSHAHR	2,470	99.31	0.69
19	CHANDAULI	1,529	100.00	-
20	CHITRAKOOT	1,353	100.00	-
21	CSM NAGAR	1,813	100.00	-
22	DEORIA	2,610	100.00	-
23	ETAH	1,902	99.74	0.26
24	ETAWAH	1,884	100.00	-
25	FAIZABAD	2,004	100.00	-
26	FARRUKHABAD	1,837	100.00	-
27	FATEHPUR	2,582	100.00	-
28	FIROZABAD	1,995	100.00	-
29	GAUTAM BUDDHA NAGAR	716	100.00	-
30	GHAZIABAD	1,273	97.09	2.91
31	GHAZIPUR	2,642	99.28	0.72
32	GONDA	2,839	100.00	-
33	GORAKHPUR	3,003	99.40	0.60
34	HAMIRPUR (U.P.)	1,230	100.00	-
35	HARDOI	3,657	99.70	0.30
36	HATHRAS	1,559	100.00	-
37	JALAUN	1,927	100.00	-
38	JAUNPUR	3,178	100.00	-
39	JHANSI	1,785	100.00	-
40	JYOTIBA PHULE NAGAR	1,566	100.00	-
41	KANNAUJ	1,727	97.39	2.61
42	KANPUR DEHAT	2,179	100.00	-
43	KANPUR NAGAR	2,530	100.00	-
44	KASHIRAM NAGAR	1,411	99.86	0.14
45	KAUSHAMBI	1,387	100.00	-
46	KHERI	3,589	100.00	-
47	KUSHINAGAR	2,709	100.00	-
48	LALITPUR	1,418	100.00	-
49	LUCKNOW	2,004	99.45	0.55
50	MAHARAJGANJ	2,010	99.95	0.05
51	MAHOBBA	1,011	100.00	-
52	MAINPURI	2,043	99.80	0.20

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53	MATHURA	1,842	100.00	-
54	MAU	1,703	98.77	1.23
55	MEERUT	1,391	99.86	0.14
56	MIRZAPUR	2,158	100.00	-
57	MORADABAD	2,951	99.32	0.68
58	MUZAFFARNAGAR	2,054	99.17	0.83
59	PILIBHIT	1,802	99.39	0.61
60	PRATAPGARH	2,630	100.00	-
61	RAE BARELI	1,962	100.00	-
62	RAMPUR	1,984	100.00	-
63	SAHARANPUR	2,106	100.00	-
64	SANT KABIR NAGAR	1,528	100.00	-
65	SHAHJAHANPUR	3,167	100.00	-
66	SHRAWASTI	1,223	100.00	-
67	SIDDHARTHANAGAR	2,331	100.00	-
68	SITAPUR	3,877	100.00	-
69	SONBHADRA	1,950	100.00	-
70	SULTANPUR	2,145	100.00	-
71	UNNAO	2,838	99.93	0.07
72	VARANASI	1,445	100.00	-
	Total	1,54,666	99.77	0.23

3.2 Monthly Data Entry:

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

Monthly Data Entry Status in MDM MIS in Uttar Pradesh:

S. No.	District	Monthly Data Entry Status as on 08-04-2013 time 11:00 A.M.											
		Total Schools	April	May	June	July	August	September	October	November	December	January	February
1	AGRA	2646	76%	72%	72%	69%	68%	68%	65%	53%	48%	34%	21%
2	ALIGARH	2433	100%	100%	100%	100%	100%	99%	99%	98%	80%	60%	26%
3	ALLAHABAD	3410	100%	100%	100%	100%	100%	100%	100%	100%	100%	92%	62%
4	AMBEDKAR NAGAR	1944	100%	100%	100%	100%	100%	100%	100%	100%	100%	98%	71%
5	AURAIYA	1621	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
6	AZAMGARH	3240	100%	100%	100%	100%	100%	100%	100%	99%	99%	99%	98%
7	BAGHPAT	736	100%	100%	100%	100%	100%	100%	100%	100%	100%	69%	43%
8	BAHRAICH	3319	100%	100%	100%	100%	100%	100%	100%	100%	100%	78%	45%
9	BALLIA	2544	99%	98%	98%	98%	98%	98%	98%	94%	74%	60%	54%
10	BALRAMPUR	1960	100%	100%	100%	100%	100%	100%	100%	100%	100%	42%	29%
11	BANDA	2009	100%	100%	100%	100%	100%	100%	100%	100%	100%	33%	0%
12	BARABANKI	2766	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
13	BAREILLY	2800	58%	52%	51%	51%	50%	50%	39%	19%	2%	0%	0%
14	BASTI	2333	99%	99%	99%	99%	99%	99%	99%	99%	92%	84%	71%
15	BHADOHI	1059	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
16	BIJNOR	2534	98%	96%	96%	91%	90%	90%	90%	68%	54%	4%	0%
17	BUDAUN	2853	97%	96%	95%	93%	93%	93%	93%	78%	52%	22%	8%
18	BULANDSHAHR	2470	88%	84%	84%	78%	75%	73%	73%	67%	53%	27%	17%
19	CHANDAULI	1529	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	77%
20	CHITRAKOOT	1353	100%	100%	100%	100%	100%	100%	100%	100%	99%	99%	97%
21	CSM NAGAR	1813	100%	100%	100%	100%	100%	100%	100%	100%	100%	2%	0%
22	DEORIA	2610	100%	100%	100%	100%	100%	100%	100%	100%	100%	53%	24%
23	ETAH	1902	90%	90%	90%	80%	73%	73%	22%	22%	12%	1%	1%
24	ETAWAH	1884	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	0%
25	FAIZABAD	2004	100%	100%	100%	100%	100%	100%	100%	100%	100%	5%	1%
26	FARRUKHABAD	1837	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

**[MID DAY MEAL SCHEME]
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27	FATEHPUR	2582	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	50%
28	FIROZABAD	1995	91%	91%	91%	91%	91%	91%	90%	84%	77%	52%	18%
29	GAUTAM BUDDHA NAGAR	716	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	2%
30	GHAZIABAD	1273	43%	41%	41%	41%	41%	40%	40%	39%	35%	26%	15%
31	GHAZIPUR	2642	99%	99%	99%	99%	99%	99%	99%	99%	99%	98%	87%
32	GONDA	2839	93%	93%	93%	93%	91%	91%	89%	80%	58%	35%	24%
33	GORAKHPUR	3003	86%	78%	78%	78%	78%	78%	78%	78%	53%	0%	0%
34	HAMIRPUR (U.P.)	1230	100%	100%	100%	100%	100%	100%	100%	100%	99%	70%	61%
35	HARDOI	3660	98%	97%	97%	97%	97%	97%	96%	96%	91%	57%	54%
36	HATHRAS	1559	100%	100%	100%	100%	100%	100%	100%	100%	100%	15%	10%
37	JALAUN	1927	100%	100%	100%	100%	100%	100%	100%	100%	100%	88%	16%
38	JAUNPUR	3178	100%	100%	100%	100%	100%	100%	100%	100%	100%	75%	37%
39	JHANSI	1785	100%	100%	100%	100%	100%	99%	99%	98%	95%	43%	36%
40	JYOTIBA PHULE NAGAR	1566	100%	100%	100%	100%	100%	100%	100%	100%	100%	22%	1%
41	KANNAUJ	1727	90%	90%	90%	90%	90%	90%	90%	90%	82%	79%	62%
42	KANPUR DEHAT	2179	99%	99%	99%	99%	99%	99%	99%	99%	89%	32%	4%
43	KANPUR NAGAR	2530	100%	100%	100%	100%	100%	100%	100%	100%	100%	91%	47%
44	KASHIRAM NAGAR	1411	99%	99%	99%	99%	99%	99%	94%	92%	90%	80%	40%
45	KAUSHAMBI	1387	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
46	KHERI	3589	100%	100%	100%	100%	100%	100%	100%	100%	100%	96%	77%
47	KUSHINAGAR	2709	97%	97%	97%	97%	97%	97%	97%	96%	94%	33%	23%
48	LALITPUR	1418	100%	100%	100%	100%	100%	100%	100%	96%	79%	20%	7%
49	LUCKNOW	2004	92%	90%	90%	89%	89%	88%	81%	65%	55%	47%	34%
50	MAHARAJGANJ	2010	99%	98%	98%	97%	97%	97%	97%	96%	94%	69%	33%
51	MAHOBA	1011	80%	80%	80%	80%	80%	80%	80%	69%	65%	53%	41%
52	MAINPURI	2043	93%	93%	92%	76%	69%	43%	31%	14%	14%	13%	13%
53	MATHURA	1842	84%	77%	76%	65%	64%	64%	64%	63%	63%	2%	2%
54	MAU	1703	98%	97%	97%	97%	97%	97%	97%	97%	92%	44%	41%
55	MEERUT	1409	59%	53%	53%	53%	53%	52%	46%	38%	20%	12%	10%
56	MIRZAPUR	2158	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
57	MORADABAD	2951	97%	96%	96%	96%	96%	95%	88%	88%	87%	47%	31%
58	MUZAFFARNAGAR	2054	85%	83%	83%	83%	83%	82%	79%	73%	70%	45%	33%
59	PILIBHIT	1802	83%	80%	80%	80%	79%	77%	51%	12%	6%	3%	0%
60	PRATAPGARH	2632	99%	99%	99%	99%	99%	99%	99%	88%	77%	58%	40%
61	RAE BARELI	1962	100%	100%	100%	100%	100%	100%	100%	93%	92%	43%	35%
62	RAMPUR	1984	72%	71%	71%	71%	71%	71%	71%	26%	26%	8%	0%
63	SAHARANPUR	2106	100%	100%	100%	100%	100%	100%	100%	100%	100%	25%	5%
64	SANT KABIR NAGAR	1528	98%	97%	97%	96%	96%	96%	95%	95%	94%	92%	91%
65	SHAHJAHANPUR	3167	94%	94%	94%	94%	94%	94%	93%	71%	55%	33%	31%
66	SHRAWASTI	1223	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	0%
67	SIDDHARTH NAGAR	2331	99%	99%	99%	97%	97%	97%	96%	96%	32%	18%	18%
68	SITAPUR	3877	100%	99%	98%	98%	98%	98%	98%	98%	98%	15%	3%
69	SONBHADRA	1950	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
70	SULTANPUR	2145	100%	100%	100%	100%	100%	100%	100%	100%	100%	96%	0%
71	UNNAO	2838	100%	100%	100%	100%	100%	100%	100%	96%	95%	94%	83%
72	VARANASI	1445	100%	100%	100%	100%	100%	100%	100%	100%	100%	93%	79%
	Total	154689	95%	94%	94%	93%	93%	92%	90%	86%	81%	54%	38%

The Monthly data entry into the portal is poor particularly in Agra, Bareilly, Bulandshahr, Ghaziabad, Gorakhpur, Mathura, Meerat , Pilibhit and Rampur and this is an area of concern for the State. In spite of orientation meetings and imported hands on training the State Government has not completed 100 %

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Monthly data entry into the portal upto December, 2012. The analysis of the data entry shows that the data entry trend is decreasing over months.

State has to make the strategy to feed data into the portal on timely basis in order to get proper monitoring the MDM Scheme.

4. Delay in the release of Central Assistance by the State

Installment	Date of receiving funds by State Govt.	Status of releasing funds by the State		
		Directorate	District	Block/Gram Panchayat/School
Ad-hoc (25%)	May.2012	*Not indicated	23.05.2012	*Not indicated
Balance of First instalment (35%)	August.2012	*Not indicated	21.09.2012	*Not indicated

*The date has not been indicated. However, it has been mentioned in the AWP&B (refer table AT-24) that these Districts release funds to Blocks/Gram Panchayat/Schools within ten day from the receipt of funds.

5. Formation of School Management Committees

The State has constituted School Management Committees for 162524 schools (110960 in primary schools, 992 in Upper Primary Schools with Primary and 50572 in Upper Primary schools). SMCs have been assigned the responsibility to implement the scheme. This is a good initiative.

**6. Findings of the Monitoring Institutions
For the Period from 1st April to 30th September 2012**

Giri Institute of Social Science Institute, Lucknow

Districts covered:

1. Ambedkar Nagar
2. Raibareilly
3. Bahraich
4. Gonda

Major points of concern:

Ambedkar Nagar

1. The hot cooked meal not regularly served in 25 percent Primary School.
2. It is reported that out of total PS where hot cooked meal is not served, in 57.14 percent Conversion cost not available, in 14.29 percent water not available and in 28.57 percent fuel not available In 9(32.14) percent Primary Schools and 1(11.11) percent Upper Primary Schools, cooking cost was not received in advance and it was irregular.

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3. Around 50 per cent of Upper Primary Schools of the district did not have kitchen for the MDM
4. The main reason of dissatisfaction of the children - Lack of green vegetable, spice in MDM, Quality of MDM is not better in Primary Schools

District Raibareilly

1. In 3 Upper Primary School reasons for not serving the hot meal has been non-availability of conversion cost.
2. Schools where food grains not received regularly are 3(30.00)UPS .
3. Buffer stock not maintained of the one month-6 (22.22) PS and 4 (40.00)UPS
4. Food grain not Delivered 5 (18. 52) PS and 4 (40.00)UPS.
5. The main reason of dissatisfaction was Quality of MDM is not better, Lack of green vegetable and Menu based food is not provided in Primary Schools.
6. No. of schools in which children were not satisfied with the quality of meal is in 6(22.22) PS.
7. Kitchen not constructed in 10 percent sample Upper Primary school
8. The utensils are Insufficient in 11.11 percent upper Primary school.
9. Potable water was not available for cooking and drinking purpose, in 26 (96.30)PS and 9 (90.00) UPS Schools

District Gonda

1. In four primary and one upper primary school hot cooked meal was not supplied regularly due to food-grain was not available.
2. Buffer stock not maintained of the one month requirement in 8(29.63) PS and 4(40.00) UPS
3. No. of schools in which cooking cost not received in advance and irregular is in 2(27.41) PS and 1(10.00) UPS
4. Around in 14.81 percent primary schools and 10.00 per cent upper primary schools children were not satisfied with the quantity and quality of food

LUCKNOW UNIVERSITY

District covered :

1. Ghaziabad
2. Gautam Buddh Nagar
3. Amroha
4. Baghpat

Major points of concern:

District Ghaziabad

1. The reason of dissatisfaction of the children is that mainly rice and daliya is served in MDM.
2. The students of UPS informed that the quality of food supplied by NGO was not good.
3. Delay of food grain delivery in PS-14.28% and in UPS 5.88%
4. buffer stock of one-month's requirement not maintained in PS 14.28% and in UPS 5.88%

District Gautam Buddh Nagar

**[MID DAY MEAL SCHEME]
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1. The reason of dissatisfaction of the children is that mainly rice was served in MDM. The students of UPS informed that the quality of food supplied by NGO was not good.
2. Children are not happy with Daliya and rice & the quantity is less
3. Potable water is not available for cooking and drinking purpose in 4.76% in PS and 6.25% UPS schools
4. Utensils are Inadequate for cooking food in 33.33% PS and in 56.25% in UPS

District Amroha

1. UPS chowk (Amroha nagar) from july to 31.08.2012 the MDM has not started. The selection of cooks has not been done the school has also not received any grant for the above.
2. There are 4 (16%) PS and 1(7.14%) UPS where the food grain is not regularly supplied.
3. The remuneration paid to cooks cum helpers irregular in 24% PS and 28% in UPS.

District Baghpat

1. In 15(60%) PS & 09(64.28%) UPS, the food stock of one month is not available at the schools
2. The students of UPS informed that the quality of food supplied is not good
3. The quality of food grain not good in 12% in PS

CENTRE OF ADVANCED DEVELOPMENT RESEARCH

Districts covered

1. MAHOBA
2. JHANSI
3. HATHRAS
4. MATHURA
5. ETAWAH
6. FIROZABAD

Major points of concern:

District: Mahoba

1. Midday meal was not served in one upper primary school (UPS Lamaura, block-Jaitpur) from 01.8.2012 to 06.08.2012, due to not supplied of food grains by Gram Pradhan as reported by the head teacher.
2. Cooking cost was received late by 3 months in 2 (8 percent) primary schools.
3. Payment to the cooks was irregular in 6 (24 percent) primary schools and in 2 (16.7 percent) upper primary schools and it was late by 1 to 3 months
4. Child health was not checked in any sampled school till date of visit.
5. Health card was not maintained for each child in any sampled school till date of visit.

**[MID DAY MEAL SCHEME]
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6. Cooking cost was late by one month in 20 (87 percent) primary schools and in 12 (85.7 percent) upper primary schools.
7. Payment to the cooks was irregular in 17 (73.9 percent) primary schools and in 6 (42.9 percent) upper primary schools it was irregular.

District Hathras

1. Cooking cost was received late by one month in 11 (64.7 percent) primary schools and in 6 (50 percent) upper primary schools.
2. Children of 2 (9.1 percent) primary schools were not satisfied with the quality of meal as the meal was not tasteful
3. Payment of cooks was irregular in the remaining 11 (64.7 percent) primary schools and 10 (83.3 percent) upper primary schools.
4. Pucca kitchen-cum-stores were not sanctioned for 5 (33.3 percent) upper primary schools.

District Mathura

1. Cooking cost was received late by months in 2 (8 percent) primary schools.
2. Payment to the cooks was irregular in 6 (24 percent) primary schools and in 2 (16.7 percent) upper primary schools and it was late by 1 to 3 months.

District Etawah

1. Cooking cost was received late by two months in 2 (8.7 percent) primary schools and it was also received late by 3 months in 5 (21.7 percent) primary schools and in 5 (33.3 percent) upper primary schools
2. Children of one (4.3 percent) primary school were not satisfied with the quality of meal as the meal was not tasteful.

District Firozabad

1. Cooking cost was received late by 2 months in one (11.1 percent) primary school and it was also received late by 3 to 4 months in 5 (55.6 percent) primary schools and in one (25.1 percent) upper primary school.
2. Payment of cooks was not regular in all the sampled primary schools and 3 upper primary schools and it were late by 3 to 5 months.
3. Pucca kitchen cum store was not sanctioned for any sampled upper primary school.

Govind Ballabh Pant Social Science Institute, Allahabad , District covered :

Districts covered

1. S.R.N. Bhadohi
2. Gorakhpur
3. Deoria
4. Fatehpur
5. Allahabad
6. S.R.N. Bhadohi

Major points of concern:

1. There has been a delay in delivering the cooking cost in 35 sample schools (25 PS and 10 UPS). The delay was generally of 2 to 3 months.
2. Children were not happy with quantity of food in about 3 percent (one school) of the schools where the MDM was not following the quantity.

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3. Out of 35 schools, only in 4 schools (3 PS and one UPS), the drinking water facility was found in defunct position.
4. In 5 schools (4 PS and one UPS), utensils were found to be inadequate.

District Gorakhpur

1. Out of 39 (21 PS and 18 UPS) schools, in three PS, no hot cooked meal facility was provided
2. In 6 PS and one UPS, food grains was not received regularly
3. There has been a delay in delivering the cooking cost in 7 sample schools (3 PS and 4 UPS). The delay was generally of 2 to 3 months.
4. Children were not happy with quantity of food in about 3 percent (one school) of the schools where the MDM was not following the quantity.
5. The payment to cook-cum-helpers has been irregular in 21 (11 PS and 10 UPS) sample schools (about 54 percent).
6. In (one PS and 7 UPS accounting to about 21 percent) schools, the pucca kitchen shed-cum store has been not constructed
7. Out of 35 schools, only in 4 schools (3 PS and one UPS), the drinking water facility was found in defunct position.
8. In 10 schools (7 PS and 3 UPS), utensils were found to be inadequate.

District Deoria

1. Out of 39 (25 PS and 14 UPS) schools, in two PS, no hot cooked meal facility was provided .
2. There has been a delay in delivering the cooking cost in all sample schools (23 PS and 14 UPS). The delay was generally of 2 to 3 months.
3. The payment to cook-cum-helpers has been irregular in 37 (23 PS and 14 UPS) sample schools (cent percent).
4. Out of 37 schools, only in 13 schools (8 PS and 5 UPS), the drinking water facility was found in defunct position.
5. In 5 schools (3 PS and 2 UPS), utensils were found to be inadequate.

District Fatehpur

1. Out of 39 (23 PS and 16 UPS) schools, in two PS, no hot cooked meal facility was provided
2. There has been a delay in delivering the cooking cost in all sample schools (21 PS and 16 UPS). The delay was generally of one month.
3. The payment to cook-cum-helpers has been irregular in all the 37 (21 PS and 16 UPS) sample schools (cent percent) The payment was one month late.

District Allahabad

1. In 7 PS and one UPS, no hot cooked meal facility was provided
2. There has been a delay in delivering the cooking cost in 15 sample schools (12 PS and 3 UPS). The delay was generally of 3 to 4 months .
3. In 11 (7 PS and 4 UPS accounting to about 31 percent) schools, the pucca kitchen shed-cum store has been not constructed.
4. In 13 schools (8 PS and 5 UPS), the drinking water facility was found in defunct position

**[MID DAY MEAL SCHEME]
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Part - D

State's Proposal for FY 2013-14 and Recommendations of Appraisal Team

No	Details	State's Proposal for FY 2013-14		Recommendations by Appraisal Team for FY 2013-14	
1.	No. of Schools & No. of Children				
(A)	Primary	No. of Schools	No. of Children	No. of Schools	No. of Children
1.1	Govt. + Local Bodies	113624	8851234	113624	8900000
1.2	Govt. Aided	631		631	
1.3	EGS/AIE Centres	4		4	
1.4	Madarsa/Matqabs	140		140	
1.5	NCLP	1284		1284	
	TOTAL (A)	115683	8851234	115683	8900000
(B)	Upper Primary				
1.1	Govt. + Local Bodies	45995	3437407	45995	3437407
1.2	Govt. Aided	7615		7615	
1.3	EGS/AIE Centres	0		0	
1.4	Madarsa/Matqabs	328		328	
1.5	NCLP		22910		22910
	TOTAL (B)	53938	3460317	53938	3460317
	GRAND TOTAL (A) + (B)	169621	12311551	169621	12360317
2.	No. of Working days				
2.1	Primary		243		243
2.2	Upper Primary		243		243
2.3	NCLP		287		287
3.	No of Cook-cum-Helpers				
3.1	Primary		432602		434032
3.2	Upper Primary				
	TOTAL				

Note: Schools approvals would be based on the schools serving MDM.

Average number of children availed MDM is 7479920 in primary and 2908078 in upper primary including NCLP during April -December 2012.

But their proposal for the year 2013-14 is as per IVRS data.

4. Kitchen cum Stores					
Total Institutions	Total	Construction	Gap	States	Recommendation

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(Govt +Govt aided +Local Bodies)	Sanctioned till 2012-13	through Convergence		Proposal	by Appraisal team
1	2	3	4=(1-2-3)	5	6
167865	122572	8535	Saturated	5833	0

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5. Kitchen Devices							
Total Institutions	Total Sanctioned till 2012-13	Procured through Convergence	Gap	States Proposal for new schools		Recommendation by Appraisal team	
				New	Replacement	New	Replacement
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>
169621	157840	0	11781	10932	9424 *	0	34607*

*** Sanctioned in 2007-08**

**[MID DAY MEAL SCHEME]
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Uttar Pradesh

QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2013-14

as per approval of PAB-MDM at existing norms

1. Food grains

S.no	Stage	MDM- PAB APPROVAL		Quantity in MTs.
		No. of Children	No. of Working days	
1	Primary @ 100 gms / child / school day) (89,000,00x243 x 0.0001)	8900000	243	73531.80 (W) 142738.20 (R) 216270.00
2	Upper Primary (@150 gms /child /school day) (34,000,00x243 x 0.00015)	3400000	243	42136.20 (W) 81793.80 (R) 123930.00
3	NCLP (@150 gms /child /school day) (22910x287 x 0.00015)	22910	287	335.33 (W) 650.94 (R) 986.28
	TOTAL	12322910		341186.28

2. Recurring: Cooking Cost, Honorarium of Cooks-cum-helpers, TA & MME

S.no	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
I) Primary		
1	Cost of food grains @ Rs.4150 per MT for Wheat & @ Rs.5650 per MT for Rice (Rs.4150 x 73531.80 MTs+5% Vat) for Wheat+ (Rs.5650 x 142738.20 MTs+4% Vat) for Rice	11591.44
2	Cooking Cost	
	Central share –	
i.	i) Cooking cost @ Rs. 2.33 per child/day for 48 days upto 30 th June, 2013 ii) Cooking cost @ Rs. 2.51 per child/day for 195 days from 1 st July, 2013 onwards	53514.81
	State Share	
ii.	i) Cooking cost @ Rs. 0.78 per child/day for 48 days upto 30 th June, 2013 ii) Cooking cost @ Rs. 0.83 per child/day for 195 days from 1 st July, 2013 onwards	17736.81
3	Transportation Cost @ Rs.750/ MT (Rs. 750 x 216270.00 MTs)	1622.03
4	Honorarium to Cook cum helpers	
i.	Central Share (432602 x Rs.750 x 10 months)	32445.15
ii.	Minimum Mandatory State Share (432602 x Rs.250 x 10 months)	10815.05

**[MID DAY MEAL SCHEME]
ANNUAL WORK PLAN & BUDGET 2013-14**

5	Management Monitoring and Evaluation (MME) 1.8% of i) Cost of foodgrains, ii) Cooking cost, iii) Cost of transportation and iv) Honorarium to cooks-cum-helpers)	1785.12
TOTAL(1+2 (i) +3+4 (i)+5)		100958.55
II) Upper Primary		
1	Cost of food grains @ Rs.4150 per MT for Whet & @ Rs.5650 per MT for Rice (Rs.4150 x 42136.20 MTs+5% Vat) for Wheat+ (Rs.5650 x 81793.80 MTs+4% Vat) for Rice	6642.29
2	Cooking Cost	
	Central share –	
i.	i) Cooking cost @ Rs. 3.49 per child/day for 48 days upto 30 th June, 2013 ii) Cooking cost @ Rs. 3.75 per child/day for 195 days from 1 st July, 2013 onwards	30558.18
ii.	State Share i) Cooking cost @ Rs. 1.16 per child/day for 48 days upto 30 th June, 2013 ii) Cooking cost @ Rs. 1.25 per child/day for 195 days from 1 st July, 2013 onwards	10180.62
3	Transportation Cost @ Rs.750 / MT (Rs.750 x 123930.00 MTs)	929.48
4	Honorarium to cook cum Helpers (mention in primary).	
5	Management Monitoring and Evaluation (MME) 1.8% of i) Cost of foodgrains, ii) Cooking cost, iii) Cost of transportation	686.34
TOTAL(1+2 (i) +3+5)		38816.28
III) NCLP		
1	Cost of food grains @ Rs.4150 per MT for Whet & @ Rs.5650 per MT for Rice (Rs.4150 x 335.33 MTs+5% Vat) for Wheat+ (Rs.5650 x 650.94 MTs+4% Vat) for Rice	52.86
2	Cooking Cost	
	Central share –	
i.	iii) Cooking cost @ Rs. 3.49 per child/day for 48 days upto 30 th June, 2013 iv) Cooking cost @ Rs. 3.75 per child/day for 195 days from 1 st July, 2013 onwards	242.28
ii.	State Share iii) Cooking cost @ Rs. 1.16 per child/day for 48 days upto 30 th June, 2013 iv) Cooking cost @ Rs. 1.25 per child/day for 195 days from 1 st July, 2013 onwards	80.71
3	Transportation Cost @ Rs. 750 / MT (Rs.750 x 986.28 MTs)	7.40

**[MID DAY MEAL SCHEME]
ANNUAL WORK PLAN & BUDGET 2013-14**

4	Management Monitoring and Evaluation (MME) 1.8% of i) Cost of foodgrains, ii) Cooking cost, iii) Cost of transportation &	5.45
	TOTAL(1+2 (i) +3+4)	307.98
	Grand Total (I + II+III)	140082.82
IV.	Non- Recurring Central Assistance	
I	Kitchen Devices	for new schools (10932units) x Rs.5000)
		546.60
		for replacement (9424 units) x Rs.5000)
		471.20
ii	Kitchen-cum- stores	For 5833 schools
		Saturated
	Total Non-recurring Central Assistance	1017.80
	Grand Total for recurring and Non-recurring Central Assistance	141100.62

**[MID DAY MEAL SCHEME]
ANNUAL WORK PLAN & BUDGET 2013-14**

Uttar Pradesh

QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2013-14

(As per recommendation of appraisal team and at proposed norms)

1. Food grains

S.no	Stage	MDM- PAB APPROVAL		Quantity in MTs.
		No. of Children	No. of Working days	
1	Primary @ 100 gms / child / school day) (89,000,00x243 x 0.0001)	8900000	243	73531.80 (W) 142738.20 (R) 216270.00
2	Upper Primary (@150 gms /child /school day) (34,000,00x243 x 0.00015)	3400000	243	42136.20 (W) 81793.80 (R) 123930.00
3	NCLP (@150 gms /child /school day) (22910x287 x 0.00015)	22910	287	335.33 (W) 650.94 (R) 986.28
	TOTAL	12322910		341186.28

1. Recurring: Cooking Cost, Honorarium to Cooks–cum-helpers, TA & MME

Sl. No.	Component/norm	Amount admissible (Rs. In lakhs)
1	2	3
I) Primary		
1	Cost of food grains @ Rs.4150 per MT for Whet & @ Rs.5650 per MT for Rice (Rs.4150 x 73531.80 MTs+5% Vat) for Wheat+ (Rs.5650 x 142738.20 MTs+4% Vat) for Rice	11591.44
2	Unit Cooking Cost- Rs. 3.34 per day / per child	
i.	Central Share @ Rs. 2.51 per child/day (8900000 x243 days x Rs.2.51)	54283.77
ii.	Minimum Mandatory State Share @ Rs.0.83 per child/day (8900000x 243 days x Rs.0.83)	17950.41
3	Transportation Cost @ Rs.1125/ MT (Rs. 1125 x 216270.00 MTs)	2433.04
4	Honorarium to Cook cum helpers	
i.	Central Share (432602 x Rs.1125 x 10 months)	48667.73
ii.	Minimum Mandatory State Share (432602 x Rs.375 x 10 months)	16222.58

**[MID DAY MEAL SCHEME]
ANNUAL WORK PLAN & BUDGET 2013-14**

5	Management Monitoring and Evaluation (MME) 3% of i) Cost of foodgrains, ii) Cooking cost, iii) Cost of transportation and iv) Honorarium to cooks-cum-helpers)	3509.28
TOTAL(1+2 (i) +3+4 (i)+5)		120485.26
II) Upper Primary		
1	Cost of food grains @ Rs.4150 per MT for Whet & @ Rs.5650 per MT for Rice (Rs.4150 x 42136.20 MTs+5% Vat) for Wheat+ (Rs.5650 x 81793.80 MTs+4% Vat) for Rice	6642.29
2	Unit Cooking Cost Rs. 5.00 per day / per child	
i.	Central share @ Rs. 3.75 per child/day (3400000 x243days x Rs. 3.75)	30982.50
ii.	Minimum Mandatory State Share @ Rs. per child/day (3400000 x 243 days x Rs.1.25)	10327.50
3	Transportation Cost @ Rs.1125 / MT (Rs.1125 x 123930.00 MTs)	1394.21
4	Honorarium to cook cum Helpers (mention in primary).	
5	Management Monitoring and Evaluation (MME) 3% of i) Cost of foodgrains, ii) Cooking cost, iii) Cost of transportation	1170.57
TOTAL(1+2 (i) +3+5)		4018957
III) NCLP		
1	Cost of food grains @ Rs.4150 per MT for Whet & @ Rs.5650 per MT for Rice (Rs.4150 x 335.33 MTs+5% Vat) for Wheat+ (Rs.5650 x 650.94 MTs+4% Vat) for Rice	52.86
2	Unit Cooking Cost Rs. 5.00 per day / per child	
i.	Central share @ Rs. 3.75 per child/day (22910 x287days x Rs. 3.75)	246.57
ii.	Minimum Mandatory State Share @ Rs. per child/day (22910 x 287 days x Rs.1.25)	82.19
3	Transportation Cost (PDS Rate) @ Rs.1125 / MT (Rs.1125 x 986.28 MTs)	11.10
4	Management Monitoring and Evaluation (MME) 3% of i) Cost of foodgrains, ii) Cooking cost, iii) Cost of transportation &	9.32
TOTAL(1+2 (i) +3+4)		319.84
Grand Total (I + II+III)		160994.67

**[MID DAY MEAL SCHEME]
ANNUAL WORK PLAN & BUDGET 2013-14**

IV. Non- Recurring Central Assistance			
I	Kitchen Devices	for new schools (10932 units) x Rs.11250)	1229.85
		Minimum Mandatory State Share (@ Rs 3750) x (10932 units)	409.95
		for replacement (9424 units) x Rs.11250)	1060.20
		Minimum Mandatory State Share (@ Rs 3750) x (9424 units)	353.40
ii	Kitchen-cum-stores	For 5833 schools	Saturated
Total Non-recurring Central Assistance			2290.05
Grand Total for recurring and Non-recurring Central Assistance			163284.72

Requirement of Funds				
<i>(Rs. In lakh)</i>				
Component	As per existing norms		As per proposed norms	
	Centre	State	Centre	State
Recurring	140082.82	38813.19	160994.67	44582.68