School Education Department

2.6 Implementation of Tribal Sub-Plan under Education Sector

2.6.1 Introduction

Tribal Sub Plan (TSP) was initiated by the Government of India (GoI) during the Fifth Five-Year Plan period. TSP is seen as critical in bridging the development gap between the ST people and others, with direct plan resources across the Union Ministries and Departments in the States at least in proportion to the ST population. For Education Sector, GoI allotted funds under TSP for implementation of *Sarva Shiksha Abhiyan* (SSA), National Programme of Mid Day Meal (NPMDM) and *Rashtriya Madhyamik Shiksha Abhiyaan* (RMSA) in Madhya Pradesh.

The SSA was introduced (2003) for implementation of Universal Elementary Education (UEE) for children in the age group of 06-14 years with greater emphasis on girls. Primary and Upper primary level education is provided under this Programme. The NPMDM was introduced (1995) for providing nutritional support and increasing attendance of children in schools. RMSA (launched in 2009) was implemented to widen the secondary level education with emphasis on enrolment of girls, Schedule Caste (SCs) and Scheduled Tribe (STs) in the age group of 14-18 years.

The Commissioner, *Rajya Shiksha Kendra* (RSK) is the Mission Director of SSA and is responsible for implementation of SSA at State level. At the district level, the District Programme Co-ordinator (DPC) under the supervision of District Collector as District Mission Director (DMD) and Chief Executive Officer (CEO) as District Project Director (DPD) implement the SSA. Besides, the Block Resource Centre Coordinator (BRCC) at block level and the Cluster Resource Centre Coordinator (CRCC) at village level are also involved in implementation of SSA.

At State level NPMDM is implemented by the *Madhya Pradesh Madhyan Bhojan Karyakram Parishad Samiti* (MPMBKPS) headed by the Development Commissioner, who is assisted by CEO, *Zila Panchyat* (ZP) at district level.

The Commissioner, *Madhya Pradesh Madhyamik Shiksha Abhiyan Samittee* (MPMSAS) is the Mission Director of RMSA, and is responsible for implementation of RMSA at State level. At District level, the DPC (RMSA) implemented the programme under the supervision of District Collector and CEO (ZP).

2.6.2 Audit objectives

The audit objectives were to ascertain whether:

- the Schemes were planned as per the guidelines issued by GoI;
- funds provided by the Central and State Governments were fully utilised in the tribal districts;

- the Schemes for primary, upper primary and secondary education were implemented in conformity with the approved Plans; and
- infrastructure development was adequate.

2.6.3 Scope and coverage of audit

For the Performance Audit, 10 districts[1] out of 21 tribal districts and their 21 blocks[2] out of 88 tribal blocks were test checked covering the period 2011-14**.** Eighty four schools[3] of selected 21 blocks were test-checked. For SSA, we audited records of Commissioner, RSK and DPCs. For NPMDM, the Schools selected for SSA were examined for NPMDM as well and we audited records of Commissioner, NPMDM and CEOs of *ZP*. For RMSA, records of MPMSAS and DPCs (RMSA) were test checked and one High School (HS) and one Higher Secondary School (HSS) of each selected district were test-checked. Details are shown in ***Appendix 2.43***.

During the entry conference held (June 2014) the audit objectives, criteria and coverage were discussed with the Commissioner, RSK and Secretary, Panchyat and Rural Department for NPMDM and Joint Director of Public Instruction and Joint Director of RMSA. The exit conference was held (November 2014) with the Additional Chief Secretaries (ACSs) of School Education Department (SED) and Panchayat and Rural Development Department (PRDD). The views of the Department have been incorporated in the relevant paragraphs.

Audit findings

2.6.4 Financial management

The released funds were not earmarked as General, SCSP and TSP under SSA. Funds were not fully utilised under SSA, RMSA and NPMDM

For the Schemes, the Central and State Governments released funds separately for General Head, Tribal Sub-Plan (TSP) and Scheduled Caste Sub-Plan (SCSP). However, during execution, these separate funds were mixed in a corpus funds of the schemes. Further, funds under SSA and RMSA were released to districts without earmarking as General Head, TSP and SCSP. As a result, separate records of expenditure under TSP were not maintained at any level. However, under the NPMDM, TSP funds were released separately to the districts.

Year-wise expenditure against available funds under these schemes is given in ***Appendix 2.44.*** We observed the following:

- During the period 2011-14, total available fund under SSA was ₹ 12,191.07 crore (including opening balance of ₹ 2404.60 crore as on 1st April 2011). Out of which ₹ 10,304.19 crore was utilised, leaving an unspent balance of ₹ 1886.88 crore (15 *per cent*). The overall utilisation of funds during the period 2011-14 was ranged from 63 to 72 *per cent*. Hence, optimum utilisation of available financial resources could not be ensured.

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[1] Barwani, Balaghat, Betul, Chhindwara, Dhar, Dindori, Khargone, Mandla, Ratlam and Seoni.

[2] **Barwani**: Rajpur, Sendhwa, **Balaghat**: Bahiar, Paraswada, **Betul**: Bhainsdehi, Ghoradongri, **Chhindwara**: Harrai, Junnardev, Tamiya, **Dhar**: Dhar, Kukshi, **Dindori**: Dindori, Shahpura, **Khargone**: Bhagwanpura, Jhirnya, **Mandla**: Bichhiya, Ghugri, **Ratlam**: Ratlam, Sailana **Seoni**: Ghansore, Lakhnadaun.

[3] Two primary schools and two upper primary schools in each block.

Funds provided for TSP component were ranged from 18 to 20 *per cent* of the total funds. But due to non-maintenance of separate accounts, expenditure against the TSP funds could not be ascertained.

- Under the NPMDM, annual accounts were not prepared by the MDM *Parishad*, hence, opening/closing balance and other receipts were not provided to audit. However, against the total available Central and State share of ₹ 3031.95 crore, expenditure of ₹ 3041.24 crore was incurred as per the statement of expenditure of the MDM *Parishad*. Under the scheme, separate accounts for TSP funds was maintained. We observed only 83 *per cent* of TSP funds could be utilised against the available funds during 2011-14.

- We noticed that during the period 2011-14, total available fund under RMSA was ₹ 1601.02 crore (including opening balance of ₹ 76.99 crore as on 1st April 2011). Out of which ₹ 1484.01 crore was utilised, leaving an unspent balance of ₹ 117.01 crore (seven *per cent*). Release of funds by GoI for TSP component for the years ranged between 5 and 14 *per cent*. But, due to non-maintenance of separate accounts, expenditure against the TSP funds could not be ascertained.

In the exit conference, the ACS (SED) stated that the savings under SSA were due to excess release of funds by the GoI. In respect of RMSA, the ACS (SED) stated that savings were due to code of conduct for elections during October 2013 to December 2013 and March 2014 to May 2014.

The Government's reply in respect of unspent balances is not acceptable as there was a window of three months in between the periods of code of conduct in which funds could have been released/utilised.

Optimum utilisation of funds may be ensured under each component.

2.6.5 Planning

As envisaged in the guidelines of NPMDM, overall planning, implementation and monitoring of the different activities and achievement of physical and financial targets planned under these programmes was to be done at State level as well as district level. In this regard, following shortcomings were noticed in audit:

The AWP&B were not submitted timely under NPMDM

We observed that during the period 2011-14, submission of Annual Work Plan and Budget (AWP&B) by MDM *Parishad* to MHRD was delayed by 39 to 45 days, which caused delay in approval of AWP&B and release of funds as well. Details shown in ***Appendix 2.45***.

In the exit conference, the ACS (PRDD) stated that the time schedule would be adhere to in future.

The Annual Work Plans and Budget may be prepared and submitted timely so that funds could be timely released.

Programme Implementation

2.6.6 *Sarva Siksha Abhiyaan* (SSA)

The goals of the SSA are (i) enrolment of all children in school, (ii) retention of all children till the upper primary stage by 2010 and (iii) bridging of gender and social category gaps in enrolment, retention and learning etc.

2.6.6.1 Out of school children

Guidelines of SSA and RTE Act stipulate that every child in the age group of 6 to 14 shall have free and compulsory education in a neighbourhood school. As per the norms specified in SSA framework, special training facility shall be provided for 'out of school' children in order to bring them into the mainstream.

All 'out of school' children could not be brought into mainstream during the period 2011-14

We observed that at the State level 'out of school' children during the years 2011-12 to 2013-14 ranged between 0.03 *per cent* and 0.90 *per cent*. Details are shown in the **table-1** below:

Table-1: Statement showing the position of 'out of school' children at State level

(Number of children in lakh)

Year	Number of children	Number of enrolled children	Out of school children	Percentage of out of school children
2011-12	139.33	138.06	1.26	0.90
2012-13	138.71	137.97	0.74	0.53
2013-14	138.31	137.67	0.64	0.03

(Data Source: AWP&B of Rajya Shiksha Kendra)

Similarly, in the 21 Tribal districts in the State, percentage of 'out of school' children during the years 2011-12 to 2013-14 ranged between 0.68 and 1.34 *per cent.* In 10 selected districts it ranged between 0.75 and 1.28 *per cent*. Details are given in **table-2** below:

Table-2: Statement showing the position of 'out of school' children in 21 Tribal districts and 10 selected districts

(Number of children in lakh)

Year	21 Tribal districts				10 selected districts			
	No. of Children	En-rolled	Out of school (*per cent*)	Brought into main-stream (*per cent*)	No. of Children	En-rolled	Out of school (*per cent*)	Brought into mainstream (*per cent*)
2011-12	51.24	50.56	0.68 (1.34)	0.16 (24)	28.54	28.18	0.36(1.28)	0.12 (33)
2012-13	51.07	50.66	0.41 (0.81)	0.45 (110)	28.32	28.11	0.21(0.75)	0.27 (129)
2013-14	49.10	48.78	0.33 (0.68)	0.20 (61)	27.60	27.39	0.21 (0.77)	0.11 (52)

(Data Source: AWP&B of Rajya Shiksha Kendra)

It would be seen from the above table that in 21 tribal districts, the number of children brought into mainstream during 2011-12 was only 0.16 lakh (24 *per cent*) and during 2013-14, it was only 0.20 lakh (61 *per cent).* Thus, 13,000 children could not be brought into mainstream as of March 2014. Similarly, in 10 selected districts, only 0.12 lakh children (33 *per cent*) during 2011-12 and 0.11 lakh children (52 *per cent)* during 2013-14 were brought into mainstream.

2.6.6.2 Drop out of ST students in selected schools

According to information furnished by 84 test-checked primary and upper primary schools of 10 selected districts, total 49,291 students were enrolled in schools during the period 2011-14, out of which 33,722 (68 *per cent*) were STs. As reported by the schools total 689 students dropped out, of which 619 were of ST students (90 *per cent* of total dropped out students). Thus, drop out rate among the ST children was higher than that of all categories of children. Details are given in ***Appendix 2.46***.

In the exit conference, the ACS (SED) stated that the process of entering the 'out of school' children into the mainstream was in progress through "*School Chalein Hum*" was in progress.

2.6.6.3 Non-rationalisation of teachers

The Section 19 of the RTE Act, 2009 prescribed norms for posting of teachers in Primary Schools[4] and Upper Primary Schools[5]. The pupil-teacher ratio should be 40:1 for the schools having more than 200 students.

Teachers in PSs/UPSs were not posted as per RTE norms

In 10 selected districts, we observed that 4227 Primary Schools (PSs) teachers and 931 Upper Primary School (UPSs) teachers in 3474 PSs and 882 UPSs respectively were declared surplus by the RSK. We noticed that expenditure of ₹ 2.58 crore[6] was incurred every month on account of salaries of these surplus teachers.

In the exit conference, the ACS (SED) stated that the Government has issued an order (September 2014) for rationalisation of teachers.

The reply is not acceptable because in view of fixed sanctioned strength of teachers, the position of surplus teachers may affect the prescribed pupil teacher ratio.

2.6.6.4 Availability of infrastructure

As per SSA guidelines, position regarding availability of infrastructure i.e. number of schools without classrooms, drinking water facilities, toilet facility, girls' toilets, access ramps, boundary wall, gap in classrooms and number of UPSs without Head Master (HM) rooms etc. was to be included in the plan to assess the gap in school infrastructure.

There was non-availability of basic amenities in various PSs/UPSs

Scrutiny of records and information in respect of 29,939 Schools in 10 selected districts revealed non-availability of basic amenities and infrastructure in the schools as shown in **Table-3** below. District-wise details are given in ***Appendix 2.47.***

Table-3: Statement showing the position of infrastructure

Total school	Schools without drinking water facilities	Schools without boys toilets	Schools without girls toilets	Schools without ramps	Schools without boundary wall	UPSs without furniture
29939 (PSs: 22559, UPSs: 7380)	No. of school (*per cent*)	No. of school (*per cent*)	No. of school (*per cent*)	No. of school (*per cent*)	No. of school (*per cent*)	No. of school (*per cent*)
	1738 (5.81)	3725 (12.44)	3442 (11.50)	12283 (41.03)	19881 (66.40)	3329 (45.11)

(Source: *Rajya Shiksha Kendra*)

Thus, non-availability of basic amenities affected the retention rate of children.

In the exit conference, the ACS (SED) stated that water sources will be provided through Rural Drinking Water Scheme. Construction of toilets would be done from the funds of Member of Parliament/Member of Legislature Assembly and GoI sanction for furniture was awaited.

4 PS: up to 60 pupil: 2 teachers, from 61-90 pupil: 3 teachers, from 91-120 pupil: 4 teachers, 121-200 (5 teachers).

5 UPS: At least one teacher for 35 pupil.

6 As per MER, per month salary of a teacher is at least ₹ 5000 and on this basis calculation was done. (minimum salary @ ₹ 5000 x 5158 teachers=₹ 2,57,90,000).

Reply is not acceptable since infrastructure was lacking despite significant unspent funds under SSA, indicating lack of planning.

The availability of infrastructure in schools may be ensured so as to improve enrolment and retention of students.

2.6.6.5 Distribution of text books

As per SSA guidelines, free textbooks were to be provided to all the children of Government/Local Body schools. We randomly selected two classes each of 71 schools and four KGBVs for scrutiny of distribution of test books. Analysis of the information provided to Audit revealed that prescribed set of books for class I to VIII were provided to all the students.

2.6.7 National Programme for Mid Day Meal (NPMDM)

The NPMDM is implemented with the aim of universalisation of education, improve nutritional health standard of the children by providing cooked meal and to increase retention and attendance and reduce dropout rate of children.

During scrutiny of the Annual Work Plans for the years 2011-12 to 2013-14 we observed that all students who attended schools were served MDM under the Scheme. No shortfall in providing the MDM was noticed in the test checked schools. During 2011-12, 2012-13 and 2013-14 the number of students covered under NPMDM in the 10 test-checked districts was 20.10 lakh, 18.66 lakh and 18.27 lakh respectively. District-wise details are given in ***Appendix 2.48.***

2.6.7.1 Delay in construction of Kitchen-cum-store

There was delay in release of fund for construction of Kitchen-cum-store

We observed that out of 10 selected districts, in four districts[7] MDM Parishad did not release the allotted funds (₹ 7.61 crore) during the year 2012-13, despite receipt of the Central funds in September 2012. The amount was released in May 2013. As a result, construction works of 376 kitchen-cum-stores[8] in four districts were not completed up to March 2014**.**

We also observed that out of 84 selected schools in 10 districts, store-rooms were not available in 30 schools, drinking water facility was not available in six schools and the required number of utensils was not available in 28 schools, as shown in **table-4** below:

Table-4: Statement showing the position of non-availability of infrastructure under MDM

Sl. No.	Name of District	No. of Schools	Schools without Infrastructure		
			Store room	Drinking water	Utensils
1	Balaghat	8	2	0	2
2	Barwani	8	2	0	5
3	Betul	8	2	2	0
4	Chhindwara	12	4	0	1
5	Dhar	8	1	0	0
6	Dindori	8	3	0	5
7	Khargone	8	2	0	4
8	Mandla	8	4	0	5
9	Ratlam	8	6	1	4
10	Seoni	8	4	3	2
	Total	**84**	**30**	**6**	**28**

(Source: Figures supplied by the test-checked schools)

7 Balaghat: ₹ 0.79 crore, Betul: ₹ 3.42 crore, Chhindwara: ₹ 1.89 crore and Dindori: ₹ 1.51 crore.

8 Balaghat: 100, Betul: 46, Chhindwara: 118 and Dindori: 112.

In the exit conference, the ACS (PRDD) stated that the delay was due to opening of new Accounting Head of construction of Kitchen-cum-Store. The funds would be released soon to the districts for purchasing the utensils.

Availability of infrastructure under NPMDM may be ensured for delivery of mid day meal.

2.6.8 Monitoring and Evaluation

As per NPMDM guidelines, the State fixed monthly targets for inspection of MDM served in schools by ZP level. Feedback received through the inspection reports were to be analysed by MPMBKPS. On an average, 25 *per cent* of the PSs were to be visited every quarter.

There was shortfall in inspections of schools upto 71 *per cent*

In the selected 84 schools only 885 inspections were carried out during 2011-14 against the required 3024 inspections. Thus, there was shortfall of 2139 inspections (71 *per cent*). It was also noticed that no evaluation study was conducted by any other agency in the test-checked school.

Further, as per the guidelines of NPMDM, State level Steering cum Monitoring Committee headed by Development Commissioner and Additional Chief Secretary and Vice-President of MPMBKPS was required to be set up to oversee the implementation of the Scheme. As per the instructions issued (August 2010) by GoI, the meetings of the Steering Committee at State level were to be held at least once in six months.

The records of the State level committee showed that only one meeting was held each year during 2011-12 and 2012-13. Thus, monitoring of the Scheme implemented at State level was not adequate.

The ACS (PRDD) stated that instructions for conducting the inspections would be re-issued to the *ZPs* and the GoI instructions for conducting meeting of Steering Committee would be complied with in future.

2.6.9 *Rashtriya Madhyamik Shiksha Abhiyaan* (RMSA)

The main objective of the scheme RMSA is to make good quality education available, accessible and affordable to all young person in the age group of 14-18, so as to ensure Universal Secondary Education by 2017.

2.6.9.1 Non-availability of secondary schools

Under RMSA, State was to provide High Schools within reasonable distance of five km and Higher Secondary Schools within 7-10 km.

There was non-availability of HSs in 1970 eligible habitations.

Scrutiny of records revealed that out of 19409 habitations, 13438 habitations were covered with HSs and 1970 (13 *per cent*) habitations were without HSs within a distance of five km radius, as of March 2014. Information was not provided by two districts, namely, Balaghat and Khargone. Details are shown in **table-5** below:

Table-5: Statement showing the position of non-availability of secondary schools

Name of districts	Number of habitations	Habitations to be covered	Habitations covered	Shortfall (*per cent*)
Barwani	2640	2299	1891	408 (18)
Betul	1874	1600	1358	242 (15)
Chhindwara	3036	2524	2413	111 (4)
Dhar	3514	2519	2104	415 (16)
Dindori	1681	1481	1377	104 (7)
Mandla	3222	2065	2021	44 (2)
Ratlam	1419	1419	965	454 (32)
Seoni	2023	1501	1309	192 (13)
Total	**19409**	**15408**	**13438**	**1970 (13)**

(Source: Figures supplied by the DPCs)

In the exit conference, ACS (SED) accepted the audit observation and stated that a huge gap persists in access. GoI has not approved new schools since 2012-13.

2.6.9.2 Monitoring

As envisaged in Para 9.1.1 of RMSA Framework, the School Management and Development Committee (SMDC)/ Gram Sabha and Gram Panchayat was to monitor the progress of implementation of the scheme at school level.

According to the information furnished by 20 selected schools of ten districts, 16 schools stated that no monitoring was conducted by the SMDC/Gram Panchayat. Though, two schools of Balaghat and Dhar districts stated that monitoring was done by SMDC, the related records were not furnished. Two schools of Dindori and Khargone districts did not give reply.

In the exit conference, ACS (SED) replied that Programme implementation and outcome indicators were being monitored on regular basis. Facts remains that there was lack of monitoring on the part of the SMDC/ Gram Panchayat.

2.6.10 Conclusion

- Optimum utilisation of funds was not ensured and persistent savings during the period 2011-14 was observed in SSA, RMSA and NPMDM.

- Preparation of Annual Work Plan and Budget of NPMDM and submission to GoI for approval was delayed affecting timely release of Central funds.

- Despite implementation of SSA, there were 33,000 ‘out of school’ children; of them 13,000 could not be brought into mainstream during the year 2013-14 in the tribal districts. In the test-checked schools drop out rate of ST children was higher than that of the total children of all categories.

- Availability of basic amenities and infrastructure such as drinking water, girl toilets, utensils, furniture in schools was inadequate under SSA and NPMDM.

- Under RMSA, 13 *per cent* habitations were not covered with high schools within the radius of five kilometres as of March 2014.

Appendix 2.43
(Reference: Paragraph 2.6.3, page 85)
Statement showing the name of selected districts, blocks and schools

Sl. No	Name of districts	Name of selected blocks	SSA and NPMDM		RMSA	
			Name of PS	Name of UPS	HS	HSS
1	Balaghat	Baihar	Sonpari,Daldala	Sonpari, Sonpari	Girls,Budhi	(TWD)Ukwa
		Parswada	Tantatola, Rupjhar	Tantatola, Rupjhar		
2	Barwani	Sendhawa	Amlyapani, Pisnawal	Dhanora, Jhopali	pisnawal	Girls Sendhwa
		Rajpur	Limbai, Revja	Lafangaon, Ojhar		
3	Betul	Bhainsdehi	SalaiBhata	Sawalmeda	Hamlapur	Chicholi
			Hanumandhana	Boragaon		
		Ghoda Dongri	Bajardhana, Narnarayan Sewagram	Chopna, Padar		
4	Chhindwara	Junnardev	Hariyagarh, Bharatrampur	Sukri, Junnardev	Hanotiya	Gilrls MLB
		Tamiya	Dhulaniya, Sajkuhi	Dhulaniya, Bamhani		
		Harrai	Harrai, AJ Boys, Harrai	Churisegwa, Girls, Harrai		
5	Dhar	Kukshi	No.3 Kukshi, Aali	Aali, No.1 Kukshi,	Girls Kukshi	
		Dhar	Brahmkundi, Jaitpur	Brahmkundi, Jaitpur		Braham kundi
6.	Dindori	Dindori	Hinota, Pracheen Dindori	Hinota, Pracheen Dindori	Raipura	Prachin Dindori
		Shahpura	Indori, Kanrondi	Indori, Kanrondi		
7	Khargone	Bhagwanpura	Bhagwanpura, Dhoolkot	Bhagwanpura, Dhoolkot	Bhagyapur	Dhulkot
		Jhiranya	Titraniya, Badi	Karaniya, Jhirinya		
8	Mandla	Bichhiya	Kudela, Bhanpur Kheda	Bhilwani, Rajo		Pidilinga
		Ghughari	Chawa, Ghughari	Bhanpur, Ghughari	Gajraj	
9	Ratlam	Ratlam	Banjali, Dharad	Rattagiri, Dharad	Rattagiri	Ratlam
		Sailana	Kagsi	Thikreeba		
			Sakrawad	MS Sailana		
10	Seoni	Lakhnadon	Aadegaon, Lingpani	Boys Lakhnadon,Girls,Lakhnadon	Bhoma	Chapara
		Ghansaur	Dungaria, Tumripur	Pahadi, Kahani		

Appendix 2.44

(Reference: Paragraph 2.6.4, page 85)

Statement showing budget allocation and expenditure of SSA, NPMDM and RMSA

Sarva Shiksha Abhiyan

(₹ in crore)

Year	Central share		State share		Total Central and State share		Interest and other receipt	Total available fund	Expenditure (*per cent*)	Closing balance (*per cent*)
	Total share	TSP share	Total share	TSP share	Total share	TSP share (*per cent*)				
2011-12	2288.27	452.26	1034.00	150.44	3322.27	602.70(18)	42.20	5769.07*	3623.03(63)	2146.04(37)
2012-13	1849.14	222.49	820.56	304.68	2669.70	527.17(20)	69.90	4885.65	3506.62(72)	1379.02(28)
2013-14	2527.09	457.32	1098.36	189.99	3625.45	647.31(18)	56.95	5061.42	3174.54(63)	1886.88(37)
Total	**6664.5**	**1132.07**	**2952.92**	**645.11**	**9617.42**	**1777.18(18)**	**169.05**	**12191.07**	**10304.19**	

* Included opening balance of ₹ 2404.60 crore as on 1st April 2011.

National Programme of Mid Day Meal

(₹ in crore)

Year	Central share		State share		Total available fund		Expenditure		Excess (+)/ Saving (-)
	Total share	TSP share	Total share	TSP share	Total fund	TSP fund	Total expenditure	TSP expenditure	
2011-12	766.99	283.11	203.59	57.47	970.58	340.58	1010.65	310.67 (91)	40.07
2012-13	790.48	242.87	234.66	76.62	1025.14	319.49	1003.16	247.77 (78)	(-) 21.98
2013-14	806.69	196.92	229.54	56.66	1036.23	253.58	1027.39	197.52 (78)	(-) 8.84
Total	**2364.16**	**722.90**	**667.79**	**190.75**	**3031.95**	**913.65**	**3041.20**	**755.96 (83)**	**9.25**

Rashtrya Madhymik Shiksha Abhiyaan

(₹ in crore)

Year	Central share		State share	Interest and other receipt	Total available fund	Expenditure (*per cent*)	Closing balance (*per cent*)
	Total share	TSP share (*per cent*)					
2011-12	242.39	12.25 (5)	83.96	4.76	408.10*	347.00 (85)	61.10 (15)
2012-13	461.22	65.04 (14)	153.74	5.07	681.13	571.73 (84)	109.40 (16)
2013-14	495.98	63.52 (13)	65.33	11.58	682.29	565.28 (83)	117.01 (17)
Total	**1199.59**	**140.81(12)**	**303.03**	**21.41**	**1601.02**	**1484.01**	

*** Included opening balance of ₹ 76.99 crore as as on 1st April 2011.**

Appendix - 2.45
(Reference: Paragraph 2.6.5, page 86)
Statement showing submission of AWP&B under NPMDM

Description of Activity	2011-12			2012-13			2013-14		
	Due Date of submission	Actual month of submission	Delay	Due Date of submission	Actual month of submission	Delay	Due Date of submission	Actual month of submission	Delay
	(days)	(days)	(days)	(days)	(days)	(days)	(days)	(days)	(days)
The State Government forwarded AWP&B to Department of education & literacy, MHRD	(January/ February)	15.4.2011	45	(January/ February)	10.4.2012	40	(January/ February)	**(days)**	39
Placing AWP&B in PAB	(March/April)	3.5.2011	2	(March/April)	11.5.2012	10	(March/ April)	9.4.2013	40
Issue of sanctions indicating food grains allocations and other components of central assistance	(April)	26.6.2011	56	(April)	30.6.2012	60	(April)	10.6.2013	-
Release of Ist instalment subject to unspent balances available with state	(April/May)	3.09.2011	94	(April/May)	4.10.2012	125	(April/May)	7.4.2013	-
Release of IInd instalment based on progress of expenditure	(September/O ctober)	30.12.2011	59	(September/ October)	24.1.2013	84	(September/ October)	10.5.2013	92

Appendix - 2.46

(Reference: Paragraph 2.6.6.2, page 87)

Statement showing the position of Enrolment and Drop out (School level)

Sl. No.	Name of District	Year 2011-12				Year 2012-13				Year 2013-14			
		Total No. of students enrolled during the year	Total No. of ST students	Total No. of students who dropped out during the year	Total No. of ST students who dropped out during the year	Total No. of students enrolled during the year	Total No. of ST students	Total No. of students who dropped out during the year	Total No. of ST students who dropped out during the year	Total No. of students enrolled during the year	Total No. of ST students	Total No. of students who dropped out during the year	Total No. of ST students who dropped out during the year
1	Badwani	2440	2150	61	61	2252	1997	58	58	2139	1911	81	81
2	Balaghat	737	369	11	10	674	321	7	7	657	344	6	6
3	Betul	1377	853	9	9	1377	900	14	14	1361	885	20	20
4	Chhindwara	2579	1469	2	2	2549	1472	3	3	2511	1557	3	2
5	Dhar	1676	1026	1	0	1581	992	1	0	1508	958	2	0
6	Dindore	1440	785	0	0	1432	778	0	0	1412	774	0	0
7	Khargone	1935	1554	112	96	2312	1747	115	96	2297	1964	101	94
8	Mandla	1292	1035	2	2	1319	1085	2	2	1399	1141	0	0
9	Ratlam	1542	1141	42	22	1566	1197	5	5	1632	1258	25	25
10	Seoni	1516	749	2	0	1423	669	4	4	1356	641	0	0
Total		**16534**	**11131**	**242**	**202**	**16485**	**11158**	**209**	**189**	**16272**	**11433**	**238**	**228**

Year	Total No. of students enrolled during the year	Total No. of ST students	Total No. of students who dropped out during the year	Total No. of ST students who dropped out during the year
2011-12	16534	11131	242	202
2012-13	16485	11158	209	189
2013-14	16272	11433	238	228
Total	**49291**	**33722**	**689**	**619**

Appendix - 2.47

(Reference: Paragraph 2.6.6.4, page 88)

Statement showing the non-availability of infrastructure

Name of district	Number of Primary schools	Number of Upper primary schools	Water facilities		Boys toilets		Girls toilets		Ramps		Boundary wall		Furniture
			PS	UPS	PS	UPS	PS	UPS	PS	UPS	PS	UPS	UPS
Balaghat	2107	776	46	31	104	50	119	43	901	206	1242	482	434
Barwani	2360	674	20	4	346	350	491	346	1131	289	1871	495	185
Betul	2030	856	121	46	123	82	263	91	889	311	850	384	362
Chhindwara	2683	1039	59	18	127	90	180	102	1106	373	1936	729	470
Dhar	3323	863	87	21	603	188	357	332	1914	388	2342	539	429
Dindori	1422	444	167	78	94	39	75	46	843	239	881	316	173
Khargone	2727	818	115	11	272	99	193	55	707	117	2029	441	386
Mandla	2070	607	113	46	527	175	212	132	1393	368	1487	390	254
Ratlam	1683	559	220	52	248	66	286	107	30	29	1432	433	292
Seoni	2154	744	331	152	27	115	1	11	788	261	1220	382	344
Total	**22559**	**7380**	**1279**	**459**	**2471**	**1254**	**2177**	**1265**	**9702**	**2581**	**15290**	**4591**	**3329**

Appendix - 2.48

(Reference: Paragraph 2.6.7, page 89)

Statement showing the position of MDM availed

Name of district	2011-12		2012-13		2013-14	
	Students availed MDM (PS)	Students availed MDM (UPS)	Students availed MDM (PS)	Students availed MDM (UPS)	Students availed MDM (PS)	Students availed MDM (UPS)
Barwani	161815	51819	135245	46013	136670	48731
Balaghat	118755	73894	110990	76499	92079	70204
Betul	132700	76580	120190	71395	112101	71623
Chhindwara	155598	105299	143358	96040	135856	93451
Dhar	180633	78111	152382	71056	153372	71356
Dindori	81056	35630	69524	32628	68382	32578
Khargoan	167525	59741	158989	64311	155663	66028
Mandla	109363	58161	107178	56881	105774	63998
Ratlam	131927	47423	121218	46833	114294	49548
Seoni	112104	72202	112567	72269	112468	72560
Total	**1351476**	**658860**	**1231641**	**633925**	**1186659**	**640077**
Grand Total	**2010336**		**1865566**		**1826736**	

(Source: AWP & B of Mid Day Meal Parishad)