

ICDS - Andhra Pradesh Annual Programme Implementation Plan (APIP) for 2014-15



Department for Women, Children, Disabled & Senior Citizens
Government of Andhra Pradesh



Content of Presentation

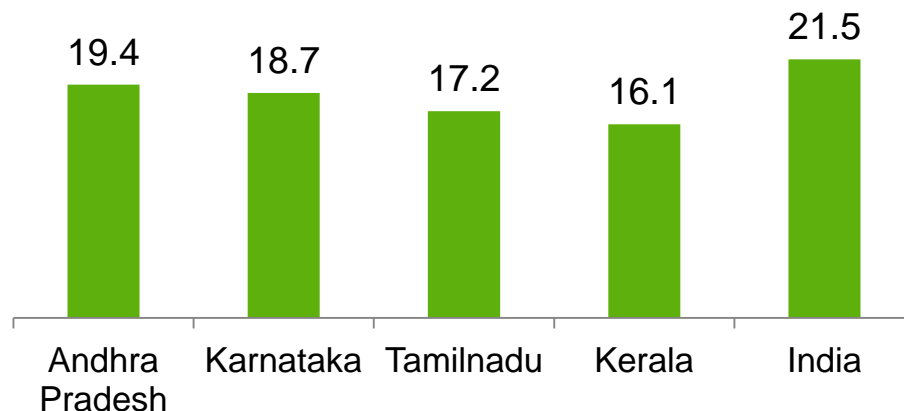
- **Reduction of Malnutrition amongst Women & Children**
 - Status of malnutrition in A.P.
 - Strategy and initiatives for reducing malnutrition
- **Targeting SNP**
 - Focus on pregnant & lactating mothers
 - Improving nutrition status of 0-3 years
 - Focus on SUW/SAM/MAM children
 - Conduct of two NHDs
- **Service Delivery in ICDS**
 - Strengthening Pre-school
 - Maarpu – A convergence initiative
 - Operationalization and coverage of beneficiaries
 - Construction of AWCs and office buildings
 - Strengthening Monitoring Systems
- **ICDS Budget**
 - Restructured and strengthened ICDS in 2013-14
 - Requirement for restructured ICDS in 2014-15
- **Issues with GOI**



Status of Malnutrition amongst Children in A.P.

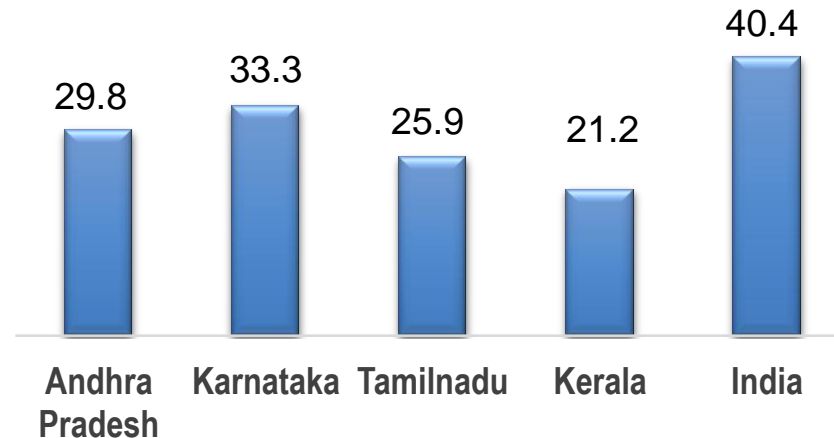
■ Low Birth Weight Children

% of children born with low birth weight in A.P. is 19.4% which is highest among the southern states



■ Underweight Children

% of children below 3 years who are underweight is very high at 29.8%

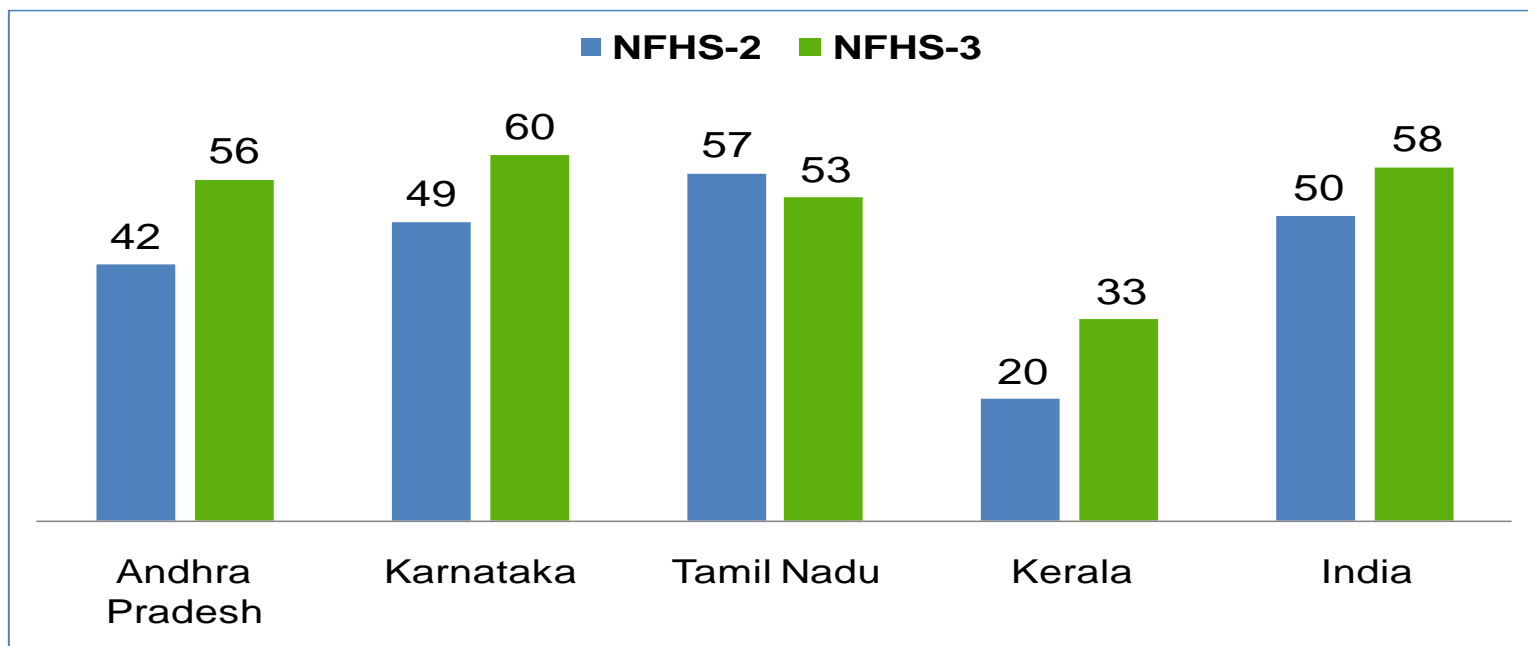


(NFHS - 3, 2005-06)



Status of Malnutrition amongst Women in A.P.

- **Anaemia:** The percentage of anaemic pregnant women has increased from 42% to 56% from 1998- 99 to 2005-06



- **BMI :** The nutritional status among the women in the State shows that about one-third (30.8 %) of them are below 18.5. Between 1998-99 and 2005-06, there is a marginal decline from 37.4 % to 30.8 % of women who are having BMI below 18.5



Strategy for Reducing Malnutrition

- **Define vision**
 - Formulate State Nutrition Policy
- **Evidence based learning**
 - Scientific evidence shows that malnutrition starts early in life and its effects become irreversible after 2-3 years
- **Focus on target groups**
 - Pregnant & Lactating mothers
 - Children up to 3 years
 - Severely undernourished children up to 5 years
 - Pre-school children
 - Adolescent girls
- **Effective health and nutrition services**
 - Convergence effort among ICDS, Health, RWS & SHGs
 - Behavioral change in community
 - Improved service delivery by filling up vacancies & providing infrastructure



Initiatives during 2013-14

■ Revised Food Models

- Pregnant and Lactating women
- 7 months to 3 years children
- 3 to 6 years children
- Additional supplementation for severely undernourished children

■ “Indiramma Amrutha Hastham” (IAH)

- Spot feeding was introduced for Pregnant and Lactating women in 182 ICDS projects with most adverse health & nutrition indicators

■ Introduction of Balamrutham

- The existing weaning food for 7 months to 3 years children was revised and milk powder added as one of its constituents



- **“Special care and Supervised feeding” of SUW/SAM/MAM children upto 5 years**
 - Children are categorized as Severely Underweight(SUW)/Severe Acute Malnutrition(SAM)/ Moderately Acute Malnutrition(MAM)
 - They are to be given supervised feeding at AWCs and at Home and also given medical attention

- **Maarpu-A Convergence Initiative**
 - This is an unique convergence initiative of working with allied departments and SHGs
 - 20 key interventions are identified for a quick decline in IMR, MMR and Malnutrition
 - Convergence committees are set up at various levels & 6 CRPs are identified for each mandal

- **Improving Service delivery**
 - By conduct of two Nutritional & Health Days (NHDs)
 - By filling up posts at all levels especially of AWWs, AWHs, Supervisors and CDPOs
 - By constructing own buildings for AWCs, CDPO and PD Offices
 - By providing all amenities at the AWCs



Focus on Pregnant & Lactating women- Indiramma Amrutha Hastham (IAH)

- THR for Pregnant and Lactating women is inadequate and consumed by family members
- Under 'IAH', spot feeding of one full meal been introduced in 182 ICDS projects for 6.14 lakh Pregnant and Lactating women
- The meal consists of rice, dal, vegetables and egg and 200 ml milk daily. IFA tablets is also given simultaneously
- The meal makes up for 40% of daily requirement of calories, proteins and calcium
- The IAH is likely to
 - *ensure compliance in consumption of IFA*
 - *improve maternal nutrition*
 - *reduce incidence of anaemia*
 - *reduce incidence of Low Birth Weight*
 - *quickly reduce IMR& MMR*



“Food Model” for spot feeding of Pregnant & Lactating women in Indiramma Amrutha Hastham ICDS Projects

Sl. No.	Item	Quantity per day	Tentative Cost per day (Rs.)	Nutritive Value		
				Energy (kcal)	Protein (g)	Calcium (mg)
1	Rice	125 g	0.50	431.30	8.50	12.50
2	Dal (Red Gram)	30 g	2.10	104.40	7.25	22.50
3	Oil	16 g	1.00	144.00	-	-
4	Vegetables	50 g	1.40	52.50	1.80	16.06
5	Condiments		0.50	-	-	-
6	Milk	200 ml	5.60	234.00	8.60	420.00
7	Egg	1 No.(50g)	3.50	86.50	6.65	30.00
8	Cooking		0.30	-	-	-
9	Transport		0.10	-	-	-
TOTAL			15.00	1052.70	32.80	501.06

Note : In addition to Rs.15/- per woman per day, flexible amount of Rs.2/- per woman per day is also permitted to meet local variations in prices



“Food Model” for THR for Pregnant & Lactating women in non- IAH ICDS Projects & for Adolescent girls in Sabla districts

- Pregnant & Lactating women and Adolescent girls get 3 kg rice, 2 kg dal (in a packet), 1/2 litre oil monthly and 4 eggs in a week
- The beneficiaries are encouraged to come for Spot feeding of eggs

Feeding Model		Quantity per day	Tentative Rate per Kg/L(Rs.)	Quantity per month	Tentative Cost per month (Rs)	Tentative Cost per day (Rs)	Nutritive Value	
							Energy (kcal)	Protein (g)
THR	Rice	120 g	4.00	3 kg	12.00	0.48	414.05	8.16
	Red Gram Dal	40 g	70.00	1 kg	70.00	2.80	139.20	9.67
	Oil	18.2 g	59.00	1/2 L	29.50	1.18	163.80	-
Spot Feeding	Eggs(4/week)	32 g	3.50	16 Eggs	56.00	2.24	55.36	4.26
	Transport				2.50	0.10		
	Fuel				5.00	0.20		
TOTAL					175.00	7.00	772.41	22.09



Focus on children upto 3 years – Introduction of Balamrutham

- The recipe of the existing Modified Therapeutic Food (MTF) was revised and soya was replaced by channa dal and milk powder and the new MTF is known as Balamrutham
 - it is being distributed in packets of 2.5 kg per child per month.
 - it has been widely accepted by the mothers and the mother is now more confident that the weaning food is meant only for her infant
- Balamrutham is fortified and serves both as a weaning food and as a calorie dense food to reduce malnutrition.
- It is expected that Balamrutham will serve as an effective supplementary nutrition during the child's crucial period of 7 months to 3 years and along with counseling to mother on IYCF practices will help to prevent incidence of chronic malnutrition.

Composition per 100 g of Balamrutham

Ingredients	Parts (g)	Energy (kcal)	Protein (g)
Roasted Wheat	55	190.3	6.4
Bengal Gram	5	18.0	1.0
Skimmed Milk Powder	10	35.7	3.6
Sugar	20	80	0
Oil	10	90	0
TOTAL	100	414.0	11.0



Nutritive value per 100 g in Balamrutham

Sl. No.	GOI Norms	Available Nutrients in Natural Ingredients	Fortification	Total
1	Energy (kcal)	414	0	414
2	Protein (g)	11	0	11
3	Calcium (mg)	167	200	367
4	Iron (mg)	3.1	6	9.1
5	Vitamin A (μg)	2.5	200	202.5
6	Vitamin B1 (μg)	0.3	0.3	0.6
7	Vitamin B2 (mg)	0.2	0.35	0.55
8	Vitamin C (mg)	0.5	15	15.5
9	Folic Acid (μg)	7.1	15	22.1
10	Niacin (mg)	2.3	4	6.3



“Food Model” for Take Home Ration (THR) of 7 months - 3 years Children

- 7 months to 3 years children get one packet of Balamrutham (of 2 1/2 kgs) monthly and also 2 eggs in a week

Feeding Model	Sl. No	Item	Quantity per day	Tentative Cost per day (Rs)	Nutritive Value		
					Energy (kcal)	Protein (g)	Calcium (mg)
THR	1	Balamrutham – [Roasted Wheat, Bengal Gram, Milk powder, Sugar & Oil]	100 g	4.58	414.00	11.00	367.00
Spot Feeding	2	Egg (2 per week)	16 g	1.12	27.68	2.13	9.60
	3	Transport		0.10			
	4	Fuel		0.20			
TOTAL				6.00	441.68	13.13	376.60



“Food Model” for spot feeding of 3 to 6 years Children

- 3 to 6 years children are given hot meal and snack daily and 4 eggs in a week
- This has a positive impact on enrollment

Sl. No.	Item	Rice + Dal with leafy vegetables/ Rice + Sambar with vegetables or same as “IAH” menu			Nutritive Value	
		Quantity per day	Tentative Rate per Kg/L (Rs)	Tentative Cost per day (Rs)	Energy (kcal)	Protein (g)
A. Main Meal						
1	Rice	75 g	4.00	0.30	258.78	5.10
2	Dal (Red Gram)	15 g	70.00	1.05	52.20	3.63
3	Vegetables	25 g	28.00	0.70	26.25	0.90
4	Condiments			0.25		
5	Egg (4 per week)	32 g	3.50/ egg	2.24	55.36	4.26
6	Oil	5 g	59.00	0.33	45.00	0
7	Transport			0.10		
8	Fuel			0.20		
B. Snack Food						
9	AP Food- Channa Dal(15 gms)			0.83	80.00	2.40
TOTAL				6.00	517.59	16.29



Focus on SUW/SAM/MAM children upto 5 years

- **Guidelines have been issued for “Special Care and Supervised feeding” of each SUW/SAM/MAM children**
 - children upto 5 years are categorized as Severely Underweight(SUW) based on “Weight for age” criteria
 - children are also categorized as Severe Acute Malnutrition(SAM)/Moderately Acute Malnutrition(MAM) based on “Weight for height” criteria
- **A “Model Menu” is designed separately for 7 months to 3 years children and 3 to 6 years children and this enables**
 - mother to feed her child every 2 hours with calorie dense food
 - certain feeds to be given at AWC
 - supervise the feeds both at AWC and at home
- **Medical attention is provided to all such children to enable**
 - prescription of medicines for deworming, iron/calcium/folic acid vitamin supplementation and antibiotic, if necessary
 - detection of medical complication and illness
 - referral to Nutrition Rehabilitation Centres, if necessary



“Food Model” for Additional Supplementation for SUW/SAM/MAM children of 7 months – 3 years

- Additional supplementation consists of egg, milk, mini meal + extra oil

Sl. No.	Item	Additional Quantity per day	Tentative Cost (Rs)	Nutritive Value		
				Calories (kcal)	Protein (g)	Calcium (mg)
1	Eggs(4 per week)	34 g per day	2.38	58.82	4.52	20.40
2	Milk	100 ml	3.20	117.00	4.30	210.00
3	Mini Meal	60 g	1.33	191.12	4.81	13.40
	<i>i) Rice</i>	<i>37.5 g</i>	<i>0.15</i>	<i>129.39</i>	<i>2.55</i>	<i>3.75</i>
	<i>ii) Dal</i>	<i>7.5 g</i>	<i>0.53</i>	<i>26.10</i>	<i>1.81</i>	<i>5.63</i>
	<i>iii) Vegetables</i>	<i>12.5 g</i>	<i>0.35</i>	<i>13.13</i>	<i>0.45</i>	<i>4.02</i>
	<i>iv) Oil</i>	<i>2.5 g</i>	<i>0.17</i>	<i>22.50</i>		
	<i>v) Condiments</i>		<i>0.13</i>			
4	Extra Oil	5 g	0.33	45.00		
TOTAL			7.24	411.94	13.63	243.80



Model Menu for Severely Underweight (SUW) children of 7 months – 3 years

- 3 feeds of egg, milk, mini meal and oil are given at AWC

Sl. No.	Feeding Time	Item	Venue for feeding	Quantity per day	Nutritive value		
					Energy (Kcal)	Protein (g)	Calcium (mg)
1	7:30 am	Balamrutham	Home	50g	207.00	5.50	183.50
2	9:30 am	Egg	AWC	50g	86.50	6.65	30.00
3	11:30 am	Milk	AWC	100 ml	117.00	4.30	210.00
4	12:15-1:00 pm	Mini Meal + Extra Oil (5g)	AWC	65g	236.10	4.81	13.40
5	3:30 am	Mashed Veg./Fruit	Home	50g	52.50	1.80	16.06
6	5:30 am	Balamrutham	Home	50g	207.00	5.50	183.50
7	7:30 am	Meal at home	Home	65g	236.10	4.81	13.40
8	Demand feeding	Breast Milk		600 ml	402.00	6.60	168.00
		Total			1535.20	38.79	819.63
		Transport					
		Fuel					
		Total			1544.24	39.97	817.86



“Food Model” for Additional Supplementation for SUW/SAM/MAM Children of 3– 6 years

- Additional supplementation consists of egg, milk , extra oil and Balamrutham

Sl. No.	Item	Additional Quantity per day	Tentative Cost (Rs)	Nutritive Value		
				Calories (kcal)	Protein (g)	Calcium (mg)
1	Eggs	18 g per day	1.26	31.14	2.39	10.80
2	Milk	100 ml	3.20	117.00	4.30	210.00
3	Extra oil	5 g	0.33	45.00	0	0
4	Balamrutham	50 g	2.29	207.00	5.50	183.50
TOTAL			7.08	400.14	12.19	404.30



Model Menu for Severely Underweight (SUW) children of 3 years – 6 years

- 5 feeds of egg, milk, mini meal + oil , snack, Balamrutham are given at AWC

Sl. No	Feeding Time	Item	Venue for feeding	Quantity per day	Tentative cost (Rs. per day)	Nutritive value		
						Energy (Kcal)	Protein (g)	Calcium (mg)
1	7:30 am	Tea & Snacks	Home	100g	by family	325.00	7.00	20.00
2	9:30 am	Egg	AWC	50g	3.50	86.50	6.65	30.00
	11:30 am	Milk	AWC	100 ml	3.25	117.00	4.30	210.00
4	12:15-1:00 pm	Meal + Extra oil (5g)	AWC	125g	2.96	427.20	9.63	26.78
5	3:30 am	Snack	AWC	15-20g	0.83	80.00	2.40	3.40
6	5:30 am	Balamrutham	AWC	50g	2.29	207.00	5.50	183.50
7	7:30 am	Fruit + Snack	Home	50g	by family	200.00	3.00	20.00
8	8:30 am	Meal + Extra oil / ghee(5g)	Home	125g	by family	427.20	9.63	26.78
		Total			12.83	1869.96	48.11	520.46



Nutrition and Health Days (NHDs)

- Instead of one NHD in a month, Govt. has issued orders to conduct two NHDs
- The focus of NHD-1 is on Growth Monitoring & THR
 - NHD-1 is conducted on 1st of every month
 - It allows focus on growth monitoring and categorization of children as SUW/SAM/MAM
 - It ensures availability of food stock before 1st of every month
- The focus of NHD-2 is on providing immunization and ANC services by ANM
- Counselling of mothers is conducted on both NHDs



Strengthening Pre-school

- State Govt. has extended the timings of AWC from 9.00 a.m. to 4.00 p.m. and enhanced honorarium of Rs.500/- per month for the AWWs and Rs.250/- for the AWHs. Accordingly a new Pre-school time table was introduced
- Organizations like Andhra Mahila Sabha, College of Home Science, KEK Ltd., SODHANA, Pratham, Azimii Premji Foundation and World Vision are being involved actively to strengthen Pre-school activities in AWCs
- Workshops were organized twice during 2013-14 to review the present syllabus. Suggestions have been made to include more number of English songs, more stories, more number of good habits etc. The revision is being made accordingly
- Further hot meal with snack was introduced along with 4 eggs in a week for the Pre-school children. It is expected that these measures will improve the enrollment for the Pre-school



Maarpu - A Convergence Initiative

- Maarpu signifies convergence of the allied departments with the SHGs and their federations
 - to bring about a quick decline in IMR, MMR and malnutrition
 - it is implemented by focusing on the 20 identified key interventions
- Convergence committees have been set up at State, District, Cluster and Village Level & are headed by the Chief Secretary, Collector, Cluster Convergence Officer & Sarpanch
- Active community participation anchored in meetings of the Village Level Convergence Committees helps in the identification of service delivery gaps for timely corrective action
- In 2013-14, a cascading training programme has been rolled out for Maarpu. As part of this initiative 6 Community Resource Persons (CRPs) have been identified for each mandal and are being trained. Teams of CRPs are expected to visit the villages (“Maarpu Darshini”) to bring about behavioural change in the community and to stimulate demand for health and nutrition services



Operationalization of ICDS

Sl. No	Area of the Projects	No. of Projects	No. AWC Sanctioned			No. AWC Functioning		
			Main	Mini	Total	Main	Mini	Total
1	Rural	304	67316	7756	75072	67061	7715	74776
2	Urban	58	7917	100	8017	7960	104	8064
3	Tribal	44	5248	2970	8218	5201	2573	7774
Total		406	80481	10826	91307	80222	10392	90614



Operationalization of ICDS in the 3 high burdened districts of Srikakulam, Guntur and Karimnagar

Sl. No	Area of the Projects	No. of Projects	No. AWC Sanctioned			No. AWC Functioning		
			Main	Mini	Total	Main	Mini	Total
1	Rural	50	10430	879	11309	10424	785	11209
2	Urban	6	775	0	775	775	0	775
3	Tribal	1	122	109	231	122	109	231
Total		57	11327	988	12315	11321	894	12215



Coverage of beneficiaries under ICDS

S. No.	Program	Category	Beneficiaries	
			Enrolled	Attended
1	Supplementary Nutrition	Pregnant & Nursing Mothers	1467070	1390124
2	Supplementary Nutrition	6M -6Years Children	5099177	4472553
Total			6566247	5862677
3	Pre-School Education	3-6 years Children	1827781	1705455



Filling up of Vacancies

- **Efforts to fill up all vacancies in 2013-14**
 - 302 Supervisors Grade-I were recruited
 - 851 Supervisors Grade-II were selected
 - 522 Supervisors Grade-II on contract were regularized.
 - 98 CDPOs were selected by promotion
 - Vacancies of AWWs and AWHs were reduced by 5%
- **Plan to fill up vacancies in 2014-15**
 - 107 CDPOs are being recruited by APPSC
 - 106 CDPOs and 655 Supervisors Grade-I notified to APPSC but due to state bifurcation not taken up
 - Remaining posts have arisen recently due to retirement.

Category of Posts	Sanctioned	In Position	Vacant
CDPOs/ACDPOs	684	459	225(32%)
Supervisors	3655	2755	900 (25%)
AWWs	91307	86338	4969 (5.4%)
AWHs	80481	76342	4139 (5.9%)



Providing Infrastructure

■ Status of AWC buildings

- AWCs operationalized - 90614
- AWCs with own building - 16849
- AWCs in rent free buildings - 14725
- AWCs in rented buildings - 59040

■ Construction of AWC buildings

- GOI sanctioned 3218 AWC buildings under ICDS
- State Govt. has sanctioned 6436 AWC buildings @ an estimated cost of 6.50 lakhs per building, out of this 2 lakhs is provided by State Govt.

■ Upgradation of AWC building

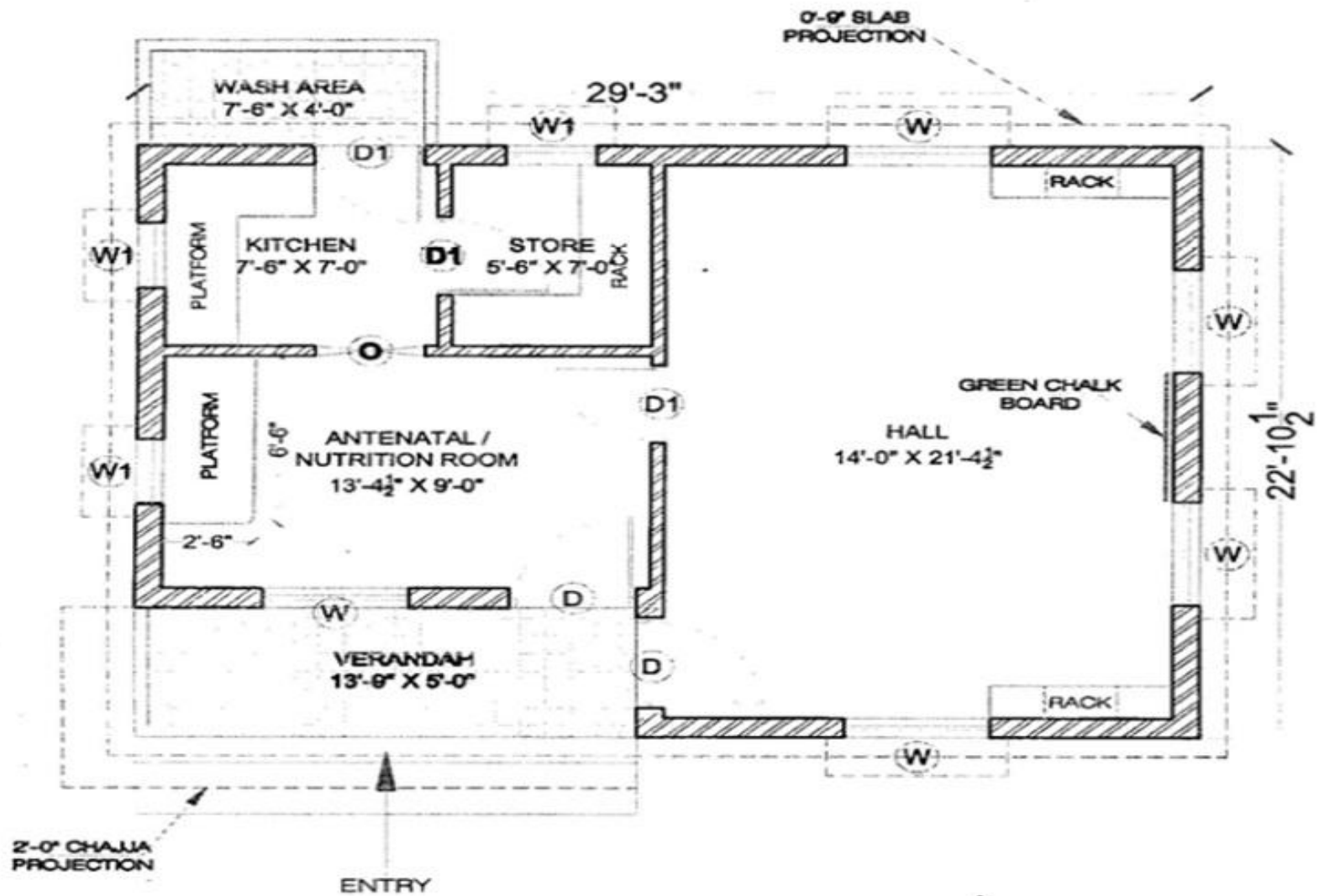
- GOI sanctioned 3218 AWC buildings for upgradation
- State Govt. has sanctioned 6436 AWC buildings for upgradation

■ Construction of CDPO and PD offices

- State Govt. has sanctioned construction of all 245 CDPO offices on rent
- Similarly State Govt. has sanctioned construction of 8 PD offices on rent



Model Plan of AWC



Strengthening Monitoring Systems

- Periodic Video Conferences and meetings are conducted at all levels
- Monthly Progress Reports (MPRs) 1 to 10 were designed for online submission mostly by the CDPOs.
- MPR 9 and 10 are the online reports of revised MIS of ICDS as designed by GOI.
- Order was placed with APTS to provide computers to all the CDPO Offices.
- Software was developed by NIC which was consistent with MCTS data of Health department and piloted in Manchal mandal of Ranga Reddy district.
- A NGO network named Andhra Pradesh Alliance for Child Rights (APACR) with the help of UNICEF support undertook concurrent monitoring of AWCs.
- Collected data from 1000 AWCs in 22 districts.
- Impact study on IAH was carried out by UNICEF and NIN was asked to submit proposals



State's financial contribution to ICDS Implementation during 2013-14

- Contributed 10% for all components under ICDS and 50% for the regular SNP for Children, Pregnant & Lactating women. This is approximately Rs.80 crores for ICDS and Rs. 350 crores for SNP
- Provided additional honorarium for all AWWs and AWHs, at the rate of Rs.1200/- and Rs.700/- per month respectively and another Rs.250 per month to AWHs in IAH projects
 - AWW gets Rs.4200 p.m and AWH gets Rs.2450 p.m / Rs. 2200 p.m
 - Total comes to Rs.205.56 crores per annum
- Provided Rs. 177.88 crores for spot feeding of one full meal for 6.14 lakh Pregnant and Lactating women under Indiramma Amrutha Hastham (IAH) programme
- Contributed Rs.7.63 crores for providing eggs to 72,670 women and children in 17 mandals of fluoride affected areas in Nalgonda District
- Supported the construction of AWC buildings under “Restructured ICDS” by contributing additional Rs. 2 lakhs for every AWC building
 - For 6436 buildings, the state will be contributing Rs.128.72 crores
- Supported the construction of 245 CDPO office buildings and 8 PD office buildings.
 - State Govt. contribution will be Rs.77.50 crores



Restructured & Strengthened ICDS in 2013-14

- **Implementation of revised cost norms for SNP:** The revised SNP cost norm was implemented and new “Food Models” were introduced for all categories of beneficiaries.
- **Implementation of revised cost norms under ICDS:** The revised cost norms for all other components were implemented.
- **ECCE Day:** ECCE Day in all operational AWCs is organized from August.
- **Nutrition Counselors and Link Workers:** Recruitment of 422 Nutrition Counselors out of sanctioned 3657 and 1128 Link Workers out of 12,024 sanctioned is completed. The remaining posts were notified. Selection could not be completed due to model code of election.
- **Setting-up of AWC cum crèches:** The Creche Workers for 1000 AWCs sanctioned. Recruitment will be completed as soon as the election is completed.
- **Procurement of Medicine Kits and Pre-school kits:** Medicine Kts and Pre-School Kits were procured and supplied to all AWCs during 2013-14.



- **Weighing Scales:** 56,575 Salter (Baby) Weighing Scales were supplied to AWCs by Health and Family Welfare Dept. through UNICEF during 2010-11. Again 80,423 Adult and 23,948 Salter Scales were supplied during 2012-13 under NRHM. Hence, Weighing Scales were not procured during 2013-14
- **Gas connections to AWCs:** An amount of Rs.21.47 crores was released to 22 districts for procurement of 44,723 gas connections to AWCs.
- **Procurement of Cookers and Utensils:** Rs.7.43 crores was released to procure cookers for 40,128 AWCs in 13 districts and Rs.1.94 crores was released for procurement of utensils for AWCs in IAH Projects
- **Furniture and equipment:** Furniture and equipment for 406 Projects, State cell and all 23 PD offices was released. Finance department has given permission for such purchases in relaxation of ban orders on procurement of furniture
- **Sneha Shivirs:** Sneha Shivirs were not started in 2013-14 as recruitment of Nutrition Counsellors could not be completed. The Govt. issued guidelines for “Special care and Supervised feeding” of SUW/SAM/MAM children in all AWCs on the lines of Sneha Shivirs



- **Special Need Children:** An amount of Rs.2,90,70,000/- was released to PDs for onward release of an amount of Rs.5000/- each to 4194 mentally retarded children
- **Model AWCs and Kalajathas:** Rs.4.06 Crores was released @Rs.1.00 Lakh for each project to develop 10 AWCs as model AWCs. And an amount of Rs.4.06 Crores was released @ 1 Lakh for each project for conduct of Kalajathas in 25 GPs in each Project on health and nutrition concerns. The funds were released under both ICDS and ISSNIP
- **Rollout of revised MIS:** The revised MIS Registers were supplied to all operational AWCs in the month of February, 2012. Orientation workshops/ trainings were conducted for PDs, CDPOs, Supervisors and AWWs
- **Appointment of contractual staff:** The contractual posts sanctioned by GOI under ICDS Mission at State, District, Project Level could not be approved by the Finance Dept. in view of the State's bifurcation
- **Constitution of SMSG in the State:** SMSG, SEPC and State ICDS Mission were constituted



Annual State Financial Requirement for 2014-15

S No.	Budget Head - wise Programme Components	Cost norm	Physical target	Total funds reqd. (Rs. in Lakhs)	GOI Share (Rs. in Lakhs)	State Share (Rs. in Lakhs)
Major Head-1: ICDS						
1	Salaries for State cell /23 districts/406 blocks	Actuals	430	21821.80	19639.62	2182.18
2	a)Honorarium AWWs/AWHs	GOI norms	All AWWs/ AWHs	46382.76	41744.48	4638.28
	b)Addl. Honorarium for Mini AWW in 11 dists	Rs.750 pm	27207	1494.86	1121.15	373.72
3	Honorarium for Link Worker (as per no. of villages in 8 dists)	Rs.750 pm	12315	2545.83	1909.37	636.46
4	Honorarium for Nutritional counselor cum additional AWW for 3 HBDs(as per no. of villages in 3 dists)	Rs.3000 pm	All Offices	9660.94	8655.72	1005.22
5	Rent	GOI norms	All AWWs/ AWHs	5422.51	4719.21	703.30
6	PSE/Medicine Kits/Uniform/Badgets	"	All Offices	1139.07	1021.71	117.36
7	IEC	"	91307	2373.98	2136.58	237.40
8	Flexi Fund & Monitoring	"	All offices	2253.19	1818.73	434.46
9	Admin Expenses ,Hiring of Vehicle & POL	"	430	21821.80	19639.62	2182.18



Annual State Financial Requirement for 2014-15

Contd....

S No.	Budget Head - wise Programme Components	Cost norm	Physical target	Total funds reqd. (Rs. in Lakhs)	GOI Share (Rs. in Lakhs)	State Share (Rs. in Lakhs)
10	Rewards	Rs.5000 each	2300	115.00	103.50	11.50
11	ECCE	Rs.1000 p.a.	91307	913.07	684.80	228.27
12	Sneha Shivirs	Rs.5950 /camp	3079	549.60	412.20	137.40
13	Grading & Accreditation	Rs.250000 per dist	23	57.50	43.13	14.38
14	AWC cum Creche(Pilot in 5% of the total AWCs in the State/UT)	GOI norms	4565	3504.38	2628.29	876.10
15	Special need Children	Rs.2000 per child	60,000	1200.00	900.00	300.00
16	Voluntary actions, NGO, Innovations etc.	Rs.10 lakh per dist	23	460.00	345.00	115.00
ICDS Total				99894.49	87883.49	12011.00



Annual State Financial Requirement for 2014-15

Contd....

S No.	Budget Head - wise Programme Components	Cost norm	Physical target	Total funds reqd. (Rs. in Lakhs)	GOI Share (Rs. in Lakhs)	State Share (Rs. in Lakhs)
Major Head-2: SNP						
17	SNP Total	GOI norms	5516265	105073.31	52536.65	52536.65
Major Head-3: Trainings						
18	Trainings Total	GOI norms	131792	3601.96	3241.76	360.19
Major Head-4: Capital Assets						
19	Construction of AWCs (out of GOI Funds)	Rs.4,50,000	18218	74740.50	56055.38	18685.13
20	AWC up-gradation(Govt. buildings in 11 dists)	Rs.1,00,000	13218	11609.00	8706.75	2902.25
21	AWC Maintenance (Govt. buildings in 11 dists)	Rs.2,000	15000	300.00	225.00	75.00
22	Weighing Scales(@15% AWCs per annum	Rs.5,000	13696	684.80	616.32	68.48
23	Cost of establishment/Equipment of furniture	GOI norms	110	238.00	178.50	59.50
24	Utensils and other equipment for AWCs	Rs.7,000	20120	1543.05	1157.29	385.76
		Rs.5,000	2707			
		Total		89115.35	66939.2325	22176.1175
Grand Total				297685.11	210601.14	87083.97



Issues for consideration by GOI

- **Timely release of complete rice requirement for 2014-15**
- **Timely approval of AIP particularly for components pertaining to staff, construction and upgradation**
- **Consider supply of following from PDS**
 - *Oil*
 - *Dal*
 - *Ragi & Jowar*
- **Separate budget required for fuel charges**
 - *Amount required is Rs.45.91 crore per annum*
 - *This is equal to 85 paise per day per pre-school child*
- **Budget provided for AWC building is inadequate**
 - *Require Rs. 9.0 lakhs for building, toilet and compound wall*
 - *Linkage with MGNREGS construction difficult due to 60:40 ratio*

