

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

PAB-MDM meeting
to consider and approve AWP&B 2018-19

(Date of the meeting: 17.05.2018)



APPRAISAL NOTE

State: Nagaland

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Overview:

Status on Pre requisite steps required for submission of AWP&B

Pre-requisite step	Status
Plan should be approved by SSMC Meeting	Yes
Release of funds through e-transfer from State / District to at least 50% schools	Yes
100% payment of cost of food grains made to FCI	Yes
100% payment of honorarium to cook-cum-helpers through e-transfer to their bank accounts.	No
Annual and Monthly data entry for the FY 2017-18 should be completed up to March 2018.	Annual: 98 % Monthly: 88 %
Automated Monitoring system should have been operationalized	Yes
Emergency Medical Plan on the lines of the contingency plan	Yes
Submission of Plan through MDM-MIS	Yes
Action taken note on commitments given by the State Govt. during PAB Meeting of 2017-18	Yes
Action plan for the testing of food samples, Number of food samples tested by accredited labs and findings	No reputed lab
Separate and detailed MME plan	Yes
Plan submitted duly signed by the Pr. Secretary / Secretary of the State/UT within the scheduled date.	Yes

Best Practices:

1. Community contributes seasonal fruits, vegetables as a supplement to the meals served to children.
2. Community is providing dining tables for serving MDM in some of the schools.
3. Kitchen garden in schools for giving the children more nutritious food.(358 kitchen garden in schools)
4. To strengthen monitoring of MDM scheme in the blocks, 134 officers have been designated as Area Education Officers for effective inspection & monitoring of the scheme
5. Sense of ownership has come up among the community for implementation
6. Church gives loans in form of fund & food grain from its resources when there are delays.

Issues:

1. Insufficient provision of safe drinking water (54%) only.
2. Very poor reporting under AMS (1.14%) only
3. Mismatch in data of MDM-MIS and AWP&B.
4. Delay in submission of required information by State Govt. (viz. QPRs, information of unspent balance etc.)
5. Social audit not yet conducted as per MHRD Guide line.
6. CCH are being paid in cash by SMC (55%) & E-Transfer in bank account (45%)

Part-A : General Information

Introduction:

The MDM Scheme was introduced primarily to protect the nutritional as well as the educational right of the children. This is due to the fact that children are not able to concentrate in their studies with empty stomach and there is a need to focus upon the MDMS to overcome child's short term hunger. Thus, initiating this kind of meal programme, Government of India aimed at helping the children especially belongs to the poor socio-economic background to attend school and to have atleast MDM through which their education as well as food related issues could be tackled. Significantly, the scheme was intended for the tribal areas of various states in the country where, the level of food insecurity and starvation is much higher and children are sold due to acute poverty of the parents.

Therefore, MDMS is perceived as a major means to impart positive habits among the children and also in educating them on the importance of health, sanitation and socialization. The MDMS is an entitlement of students from classes I to VIII of Government and Government Aided schools in the country, the MDMS promises to provide each child one third of the daily nutrient requirement in the form of cooked meal to combat food and nutritional deficiencies.

1. Basic Information:

(Year 2017-18)

S. No.	INDICATORS	STATUS		
1. No. of Institutions		PRY	U PRY	TOTAL
i)	Existing Institutions	1146	930	2076
ii)	Covered during the year	1146	930	2076
2. No. of Children				
i)	Approved by MDM-PAB	120722	37502	158224
ii)	Enrollment as on 30.9.2017	123391	42311	165702
ii)	Average No. of children availed MDM during 2017-18	117033 [94%]*	39438 [93%]*	156471 [94%]*
3. Coverage of children as per Quarterly Progress Report (QPR)				
i)	Average no. of children availed MDM as per QPR-1	120314 [98%]*	38730 [92%]*	159044 [96%]*
ii)	Average no. of children availed MDM as per QPR-2	121253 [98%]*	41714 [99%]*	162967 [98%]*
iii)	Average no. of children availed MDM as per QPR-3	122117 [99%]*	41803 [99%]*	163920 [100%]*
iv)	Average no. of children availed MDM as per QPR-4	102773 [83%]*	35061 [82%]*	137834 [83%]*
4. No. of Working Days				
i)	Approved for 2017-18	220	220	
ii)	Covered during 2017-18	220	220	
5. Per unit cooking cost Per child per day (in Rs.)				
AVERAGE UNIT COOKING COST PCPD		4.13	6.18	
State's contributions in cooking cost per child per day		0.41	0.62	

**percentage to enrollment.*

Part-B : Review of Performance in 2017-18 (01.04.17 to 31.03.2018)

2. Based on the information provided by the State administration in its AWP&B 2018-19, the performance during 2017-18 (01.04.17 to 31.03.2017) was reviewed. The major issues in implementation during 2017-18 are summarized as under: -

2.0 Coverage of Institutions

Coverage in terms of no. of institutions.

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

i) PRIMARY

The number of existing institutions	= 1146
Number of institutions covered during 01.04.17 to 31.03.18	= 1146 (100%)

ii) UPPER PRIMARY

The number of existing institutions	= 930
Number of institutions covered during 01.04.17 to 31.03.18	= 930 (100%)

2.1 Coverage of Children

2.1.1 Coverage against enrolment :

a) Primary - Coverage in terms of No. of children. Difference between Enrolment vs.

Average No. of Children Aailed MDM (Achievement) (Refer Table 2.5 of the Analysis Sheet).

Total Enrolment as on 30.09.2017	= 123391
Average number of children aailed MDM during 01.04.17 to 31.03.18	= 117033(94%)

The coverage at State level is well above the national average of 76%.

b) Upper Primary: Coverage in terms of No. of children. Difference between Enrolment vs.

Average No. of Children Aailed MDM (Achievement) – (Refer Table 2.6 of the Analysis Sheet).

Total Enrolment as on 30.09.2017	= 42311
Average number of children aailed MDM during 01.04.17 to 31.03.18	= 39438 (93%)

Coverage of children at upper primary level in the State is well above the national average of 76%.

2.1.2 Coverage against PAB-MDM approval :

a) Primary : Coverage in terms of No. of children. Difference between PAB Approval (Target) vs. Average No. of Children Availing MDM (Achievement) (Refer Table 2.3 of the Analysis Sheet).

The number of children approved by MDM PAB for 2017-18	= 120722
Average number of children aailed MDM during 01.04.17 to 31.03.18	= 117033 (97%)

b) Upper Primary: Coverage in terms of No. of children. Difference between PAB Approval (Target) Vs Average No. of Children Availing MDM (Achievement)

(Refer Table 2.4 of the Analysis Sheet).

The number of children approved by MDM PAB for 2017-18 = 37502
Average number of children availed MDM during 01.04.17 to 31.03.18 = 39438 **(105%)***

*The State has covered more number of children than PAB approval

2.1.3 No. of Meals: Difference between No. of meal to be served (Target) Vs. No. of meals Served (Achievement) - PY+U PY (Refer Table 2.7 & 2.8 of the Analysis Sheet).

The number of meals to be served during 01.04.17 to 31.03.18 = **345.98 Lakh**
The number of meals served during 01.04.17 to 31.03.18 = **339.87 Lakh (98%)**

2.2 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening Balance as on 01.04.17: (Refer Table 3.2 of the Analysis Sheet).

The State had 731.44 MTs.as opening balance against the total allocation of 3906.66 MTs for 2017-18 as on 1.4.17.

2.2.2 Level of unspent balance as on 31.03.17: (Refer Table 3.3 of the Analysis Sheet).

The State level closing balance as on 31.03.18 is -3.64 MTs against the allocation.

2.2.3 Availability of Food grains: (01.04.17 to 31.03.18) : (Refer Table 3.5 of the Analysis sheet)

The districts should have availability of at least 100% of the food grains allocation. State level availability as on 31.03.18 was only 100% of the total allocation.

2.2.4 Utilization of food grains: (Refer Table 3.7 of the Analysis sheet)

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

2.2.5 Payment of cost of foodgrains to FCI: (Refer Table 3.9 of the Analysis sheet)

The FCI has submitted bills for Rs. 83.02 lakhs during 1.4.2017 to 31.12.2017 (up to 3rd Qrt 4th Qrt Bill yet to received from FCI) towards cost of food grains. As per information provided by the State Government, State has made payment for Rs. 83.02 lakhs (100%) to the FCI.

2.3 COOKING COST (PRIMARY + UPPER PRIMARY)

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

The State had reported Rs 245.64 Lakhs (17%) as opening balance at the beginning of the financial year 2017-18 .

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

The State had a closing balance of Rs.1.30 Lakh(0.10%) towards cooking cost as on 31.03.18.

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

State should have utilized at least 100% of the allocation of cooking cost. State level utilization is only Rs. 1450.33 lakhs (100%) against the allocation.

2.4 Reconciliation of utilisation and performance during 2017-18 (1.4.17 to 31.03.18)

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

The data furnished in the AWP&B reveals that there is a mismatch of 2% at State level in utilization of cooking cost (102%) and food grains (100%)

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

MDM-PAB had approved 4643 cook-cum-helpers to be engaged during 2017-18, the State has engaged 4695 (101%) cook-cum-helpers. The State has proposed to engage 4695(Additional –P-48+UP-4,Total=52) cook-cum-helpers during 2018-19. The State has utilized 100% of the allocated funds for payment of honorarium to cook cum helpers. (Refer Table – 6.2 of Analysis Sheet).

2.6 Utilization of MME (Refer Table – 7.2 & 7.3 of Analysis Sheet)

Against the allocation of Rs. 37.51 lakhs as Central Assistance towards MME funds, the State has utilized only Rs. 35.96 lakh (96%).

2.7 Utilization of Transportation Assistance (Refer Table – 8.2 & 8.3 of Analysis Sheet)

Against the allocation of Rs. 97.32 lakhs towards Central Assistance towards funds for Transportation Assistance the State has utilized Rs. 97.24 lakhs (100%) only.

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

Central assistance of Rs. 2518.96 lakhs has been released for construction of 2223 Kitchen-cum-Stores all have been constructed till 2017-18. The State has proposed for 845 kitchen-cum-stores to be sanctioned this year .

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

Central assistance of Rs. 248.08 lakhs has been released towards procurement of 4962 (2751 new + 2211 replacement) units of kitchen devices during 2006-07 to 2016-17.

2017-18 Kitchen Devices 541 (Replacement) Central assistance of Rs 27.50 Lakhs is pending because State did not provide the latest position of physical and financial progress report in respect of procurement/replacement of kitchen devices sanctioned during 2006-07 to 2017-18.

The State has proposed for 1000 +44 =1044 Kitchen devices (1000 Kitchen devices as replacement and 44 Kitchen devices for NCLP schools)

3. Data Entry Status on the MIS Web Portal

For smooth functioning of MDMS, Ministry of HRD, MDM Division has developed web based monitoring system i.e. MDM-MIS in collaboration with NIC. In this web portal State/District/Block users have to make Annual and Monthly data entry. The State should monitor that the data is entered in timely manner by District/Block users into the portal. The Annual and monthly data entry status of the State are given below:-

3.1 Automated Monitoring Systems (AMS)

Dictrict wise Meals Served on : 10 May'2018 Nagaland								
S.No.	District	Total Schools	Reported Schools	% Reported Schools	Total Enrolment	Reported Schools Enrolment	Meals Served	Meals Served Percentage
1	MOKOKCHUNG	224	10	4%	11353	501	489	97.60%
2	PEREN	133	20	15%	8081	1756	2079	118.39%
3	TUENSANG	205	1	0%	17845	45	0	0.00%
4	WOKHA	165	8	5%	14900	658	408	62.01%
	Total	727	39	5%	52179	2960	2976	100.54%

3.2 Annual Data Entry:

FY-2017-18					
Annual Data Entry Status_NAGALAND					
S. No.	District	Total Schools	Completed(Saved)	Pending	% Completed
1	DIMAPUR	318	318	0	100%
2	KIPHERE	108	108	0	100%
3	KOHIMA	191	191	0	100%
4	LONGLENG	90	90	0	100%
5	MOKOKCHUNG	234	214	20	91%
6	MON	230	230	0	100%
7	PEREN	132	132	0	100%
8	PHEK	187	169	18	90%
9	TUENSANG	202	202	0	100%
10	WOKHA	176	174	2	99%
11	ZUNHEBOTO	241	241	0	100%
	Total	2109	2069	40	98%
Source: www.trgmdm.nic.in as on 11 May'18 till 16:50 hrs					

3.3 Monthly Data Entry

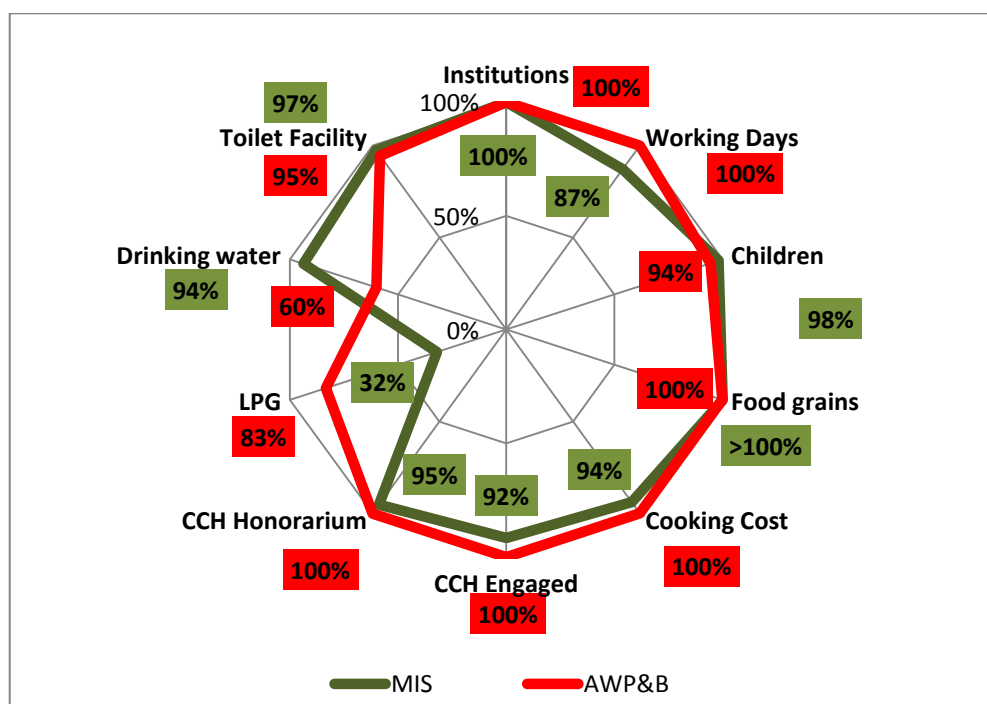
(Figures in %)

FY 2017-18															
Monthly Data Entry Status_NAGALAND															
S. No.	District	Total Schools	% April	% May	% June	% July	% Aug	% Sept	% Oct	% Nov	% Dec	Jan%	Feb %	Mar %	Average %
1	DIMAPUR	318	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2	KIPHERE	108	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	0%	0%	75%
3	KOHIMA	191	99%	99%	99%	99%	99%	99%	99%	99%	42%	39%	9%	9%	75%
4	LONGLENG	90	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
5	MOKOKCHUNG	234	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
6	MON	230	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
7	PEREN	132	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
8	PHEK	187	87%	86%	86%	86%	86%	86%	86%	86%	67%	51%	51%	23%	73%
9	TUENSANG	202	100%	100%	100%	100%	100%	100%	100%	100%	100%	94%	94%	94%	98%
10	WOKHA	176	99%	99%	99%	99%	99%	99%	99%	99%	99%	25%	20%	19%	80%
11	ZUNHEBOTO	241	100%	100%	100%	100%	100%	100%	100%	100%	100%	2%	2%	0%	75%
	Total	2109	97%	97%	97%	97%	97%	97%	97%	97%	91%	66%	63%	60%	88%
Source: www.trgmdm.nic.in as on 11 May'18 till 16:53 hrs															

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

COMPONENT	MIS	AWP&B
Institutions	2109	2076
Working Days	192	220
Children	162626	156471
Food grains (In MT)	126602.02	3903.50
Cooking Cost (Rs. in Lacs)	1512.61	1610.81
CCH Engaged	4254	4695
CCH Honarium (Rs. in Lacs)	441.96	469.50
LPG	665	1732
Drinking water	1947	1246
Toilet Facility	2023	1962

The graphical representation of the differences in data from MDM-MIS and as submitted by the State through Annual Work Plan & Budget is given below:



4. Release of funds

The Govt. of India released ad-hoc grant on 03.05.2017, balance of first installment on 17.07.2017, balance of second installment on 21.03.2018. As per the information provided by the State, ad-hoc grant was received at school levels in the month of 21.05.2017 and balance of 1st installment in the month of 10.08.2018.

As per information received from State, untimely release of fund has unfortunately been a frequent hindrance in the implementation of the scheme since the last few years due to the poor financial condition of the state. This problem being foreseen; the state has set aside a Corpus Fund for MDM to be utilized for the program's continuity till conditions improved. In addition to the aforementioned respite in the form of Corpus Fund, the community has been forthcoming in providing the necessary food items as donations or at times in the form of a loan since most of the churches in the villages have a granary of their own.

5. Management Structure

The Department implemented MDM scheme since 1995. Since inception, many norms and guidelines have been revised in tandem with the changing times. For effective implementation of the Scheme, Implementation Manuals incorporating the guidelines issued by GOI, management structure for all levels, role and responsibilities of every stakeholder, records and reporting formats to be maintained at all levels have been devised.

The State Level Steering-cum-Monitoring Committee is comprised of the following;

Chief Secretary	- Chairman
Development Commissioner	- Member
Finance Commissioner	- Member

Secretary (Health &FW)	- Member
Secretary (Food & Civil Supply)	- Member
Secretary (Rural Development)	- Member
Secretary (Social Welfare)	- Member
Secretary (PHE)	- Member
Regional Manager (FCI)	- Member
Secretary (School Education)	- Member Secretary

Members nominated by the Chairman;

- i. 2 (two) Experts in the field of nutrition
- ii. 4 (four) persons with significant achievements or contributions in the areas of nutrition/child welfare, community/women mobilization, education and child health.
- iii. Representatives from 3 districts
- iv. One teacher representative.

1. State level:

Administration

Director (School Education)	: Ex-Officio Nodal Officer
One Joint Director	: Addl. Project Director One
Deputy Director	: Joint Project Director One
Assistant Director	: Deputy Project Director

Finance and Accounts

Finance Controller	: Senior Accounts Officer (DoSE)
Accounts Assistant	: 1 (one) on deployment

Planning, Implementation, Supervision, Monitoring &MIS

Coordinator	: 1 (one) Monitoring & Supervision
Coordinator	: 1 (one) Planning and Implementation
Coordinator	: 1 (one) IVRS
Coordinator	: 1 (one) MIS (on contractual basis)

Supporting Staff

Computer Operator	: 1(one) on deployment Office
Assistant	: 1(one) on contractual Office
Attendant	: 1(one) on contractual

2. District level:

District Education Officer
Junior Education Officer
MIS Coordinator (assigned by the DEO)
Accounts Assistant (assigned by the DEO)

3. Block level:

Sub-Divisional Education Officer

Junior Education Officer
MIS Coordinator (assigned by the
SDEO) Accounts Assistant
(assigned by the SDEO)
Block Level Monitoring Officer (Coordinator
EBRC)

4. School Level :

SMC with one School

Chairman of the SMC : Chairman
One Member from amongst
the SMC on rotation basis : Member
Head of the school : Member Secretary

VEC with more than School

Chairman of the VEC : Chairman
One Member from amongst
the VEC on rotation basis : Member
Head of the Institutions : Member Secretary

6. System for payment of cost of food grains to FCI

Presently, payment of food grains costs is paid by the state office to the FCI through cheque. The FCI presents its bill to the Directorate along with delivery challan certified by the block offices as per the food grains supplied to the blocks. Since food grains are lifted from the main FCI Depot at Dimapur, the FCI is called for the meetings of the State Level Steering & Monitoring Committee where issues are discussed. These meetings are held every quarter under the chairmanship of the Chief Secretary.

7. Menu

Monday	- Galho (rice & vegetable porridge) with Pickle
Tuesday	- Rice with Vegetables
Wednesday	- Rice with Dal
Thursday	- Rice with Naga Dal (soya beans)
Friday	- Rice with Vegetable

Seasonal fruits as per the availability in the areas are given to the children along with their meals. Though the State has issued a general list for the menu to be served to the children, the actual decision for the menu is done at the school level taking the availability of food items in their areas. The school level committee (VEC/SMC) is left to decide for variation in the menu as the local/seasonal availability of food is to be considered

8. Community involvement

The community has been instrumental in partnering with the state government towards implementation of the scheme. Their donations or contribution ranges from monetary to supervision roles. Some instances of such help:

- a. Provision of Dining Tables: The community making dining tables for donation to schools
- b. Seasonal fruits: The community donates seasonal fruits as a supplement to the meals served in the schools

9. Capacity Building

Trainings of school teachers, cook-cum-helpers, officers and SMC members are done periodically. For the purpose of training, the state's handbook developed for MDM is utilized as the training module since it contains all the required information and the relevant formats that are to be used at all levels.

10. Tasting of Meal

Tasting of meals by the teachers as well as members from the community has been made mandatory by the State Govt.

11. Grievance Redressal Mechanism

Complaints regarding the MDM Scheme can be made in the district and block offices or can be made directly to the Nodal Officer of the Programme through the Address as given below:

Nodal Officer (MDM)
Directorate of School
Education, Nagaland:
Kohima-797001
Phone No. 0370-2260036 (office)
Mobile – 9436070054 (through SMSs
only) Email: dsenagaland.mdm.yahoo.in

12. Contingency Plan to avoid any untoward incident

Details of the Contingency Plan to avoid any untoward incident. Printing of important phone numbers (eg. Primary health center, Hospital, Fire brigade etc) on the walls of school building.

The department is in constant coordination with the Medical Department to deal with any exigency. The State also has a 108 Toll Free Number that operates 24x7 and manned by

medical personnel. This facility has a medical team with ambulance and other related medical facilities to deal with any emergency.

13. Social Audit

Tuensang district & Tseminyu block under Kohima district have been selected for conduct Social audit and its under progress.

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

No	Details		State's Proposal for FY 2018-19		Recommendations by Appraisal Team for FY 2018-19	
1	No. of Children & Institutions					
	Category	No. of institutions	No. of Children	No. of institutions	No. of Children	
A	Primary					
1.1	Govt. + LB schools	1146	123391	1146	122117	
1.2	Govt. Aided	0	0	0	0	
1.3	Special Training Centres	0	0	0	0	
1.4	STC-NCLP	17	2200	17	1981	
1.5	Madrasa/Maqtabs	0	0	0	0	
	Total (A)	1163	125591	1163	124098	
B	Upper Primary					
1.6	Govt. + LB schools	913	40111	913	39603*	
1.7	Govt. Aided	0	0	0	0	
1.8	Special Training Centres	0	0	0	0	
1.10	Madrasa /Maqtabs	0	0	0	0	
	Total (B)	913	40111	913	39603	
	GRAND TOTAL (A) + (B)	2076	165702	2076	163701	
2	No. of Working days					
2.1	Primary		220		220	
2.2	Upper Primary		220		220	
2.3	STC (NCLP)		312		312	
3	No. of Cook-cum Helpers					
3.1	Primary		2973		2973	
3.2	Upper Primary		1722		1722	
3.3	Total		4695		4695	
			(Additional Pry-48+U.Pry4=52)		(Additional Pry-48+U.Pry4=52)	
4	Kitchen-cum-stores		845		Saturated	
5	Kitchen devices	New Schools	Nil		Nil	
		Replacement	1044#		1000	

*NCLP children not included ,

#Sanctioned in the year 2012-13 and are eligible for replacement.

State: Nagaland

QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2018-19

A. Food grains

Sl. No.	Stage	No. of Children	No. of Working days	Quantity in MTs.
1	Primary (@ 100 gms per child per school day)	122117	220	2686.57
2	Up. Primary (@150 gms per child per school day)	39603	220	1306.89
3	NCLP (@150 gms per child per school day)	1981	312	92.71
4	Drought			
4.1	Primary			
4.2	Upper Primary			
TOTAL		163701		4086.17

B. Cost of Foodgrains, Cooking cost, Transport Assistance, Hon. to cook-cum-helpers and Management Monitoring and Evaluation (MME)

Sl. No.	Component/norm	Amount admissible
		(Rs. in lakh)
1	2	3
Primary		
1	Cost of Food grains @ Rs. 3000/- per MT for 2686.57 MT rice	80.60
2	Unit Cooking Cost- Rs. 4.13 per day / per child for 122117 children for 220 days	
2.1	Central Share @ Rs. 3.72 per child/day	999.40
2.2	Minimum Mandatory State Share @ 0.41 per day/per	110.14
3	Transportation Cost @ Rs. 2491.00 Per MT food grains (122117 x 220 days x 0.0001 MT x Rs. 2491.00)	66.92
4	Honorarium for cook cum Helper	
4.1	Central Share - (2973 x Rs.900x 10 months)	267.57
4.2	Minimum Mandatory State Share - (2973 x Rs. 100 x 10 months)	29.73
5	Management Monitoring and Evaluation (MME) @ 1.8% of the i) Cost of food grains ii) Cooking cost iii) Cost of transportation and iv) Honorarium to cook – cum-helpers	25.46
TOTAL - {1+2.1 +3+4.1+5}		1440.24

Upper Primary		
6	Cost of Foodgrains @Rs. 3000/- per MT for 1306.89 MT rice	39.20
7	Unit Cooking Cost 6.18 per day / per child for 39603 children for 220 days	
7.1	Central share @ Rs.5.56 per child/day	484.42
7.2	Minimum Mandatory State Share @ Rs.0.62 per child/day	54.01
8	Transportation cost @ Rs. 2491.00 Per MT food grains (39603 x 220 days x 0.00015 x 2491)	32.55
9	Honorarium to cook cum Helper	
9.1	Central Share - (1722 x Rs.900x 10 months)	154.98
9.2	Minimum Mandatory State Share- (1722 x Rs.100x 10 months)	17.22
10	Management Monitoring and Evaluation (MME) @ 1.8% of the 1) Cost of food grains 2) Cooking cost 3) Cost of transportation and 4) Honorarium to cook – cum-helpers	12.80
	TOTAL - {6+7.1 +8+9.1+10}	723.95
NCLP		
11	Cost of Foodgrains @Rs. 3000/- per MT for 92.71 MT rice	2.78
12	Unit Cooking Cost 6.18 per day / per child for 1981 children for 312 days	
12.1	Central share @ Rs.5.56 per child/day	34.36
12.2	Minimum Mandatory State Share @ Rs.0.62 per child/day	3.83
13	Transportation cost @ Rs. 2491.00 Per MT food grains (1981 x 312 days x 0.00015 x 2491)	2.30
14	Management Monitoring and Evaluation (MME) @ 1.8% of the 1) Cost of food grains 2) Cooking cost 3) Cost of transportation	0.71
	TOTAL - {11+12.1+13+14}	40.16
Grand Total (Primary + Upper Primary + NCLP)		2204.35
11	Non-Recurring Central Assistance	
11.1	Kitchen devices: 1000 (Replacement) (1000 x Rs. 5000)	50.00
11.2	Kitchen-cum-stores: 845	
Grand Total for recurring and non-recurring central assistance		

C. Drought : NIL
D. Non-recurring : 50.00

E. Total Requirement of Funds for 2018-19

(Rs. in lakh)

Component		As per existing norms	
		Centre	Minimum mandatory State share
Recurring	Normal	2204.35	214.95
	Drought	0	0
Non- recurring		50.00	0
Total		2254.35	214.95

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