

**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 2013-14**

(Date of the meeting: 12.03.2013)



**APPRAISAL NOTE**

**State: Kerala**

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## Part-A : General Information

### Introduction:

The Mid Day Meal Scheme was first introduced in the state of Kerala in 1984 in the Lower Primary Schools functioning in 222 Villages, having Fishermen as majority. During 1985 the scheme was extended to all Lower Primary schools (Std. I to IV). The scheme was extended to Upper Primary Schools (std. V to VII) during 87-88. The scheme was further extended to the students of Std. VIII during 2007-08. The scheme consists of supplying cooked food to the children using rice, pulses, vegetables, egg, milk and coconut oil/palmolen. The outcome of the scheme is not only to give food to school pupils by Government but also to make the children eat a common dish at a common place in their respective school premises and thereby establish cordial relationship, mutual understanding, healthy friendship and emotional unity among children.

### 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	12198	2801	2388	0	17387
2	No. of Existing Institutions	6847	4183	1360	0	12390
3	No. of Institutions served MDM	6847	4183	1360	0	12390
4	Difference (2-3)	0	0	0	0	0

#### 1.2 No. of children

S. No.	Indicators	Primary	Upper Primary	NCLP	Total
1	Approved by MDM PAB	1626000	1067000	0	2693000
2	Enrollment	1643914	1222619	0	2866533
3	Availed MDM (Apr -Dec 2012)	1563250	1068397	0	2631647
4	Difference (2-3)	80664	154222	0	234886

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

S.No.	QPRs	Primary	Upper Primary	Total
I	QPR-1( April- June 2012)	1563814	1068684	2632498
II	QPR-2 ( July- Sept 2012)	1562442	1068684	2631126
III	QPR-3 ( Oct - Dec 2012)	1563841	1068691	2632532

#### 1.4 No. of working days

Indicators	Primary	U. Primary	NCLP
Approved for FY 2012-13	200	220	0
Approved for Q1	21	25	0
Achievement during Q1	21	21	0
<b>Difference</b>	<b>0</b>	<b>- 4</b>	<b>0</b>
Approved for Q2	59	66	0
Achievement during Q2	57	57	0
<b>Difference</b>	<b>- 2</b>	<b>- 9</b>	<b>0</b>
Approved for Q3	56	64	0
Achievement during Q3	58	58	0
<b>Difference</b>	<b>+ 2</b>	<b>- 6</b>	<b>0</b>
Approved by PAB (April- Dec 12)	136	155	0
MDM served (April- Dec 12)	136	136	0

#### 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 to 31-12-2012	Utilization of Food grains
1	Primary	32520	3862.28	21168.87	21260.20
2	Upper Primary	35211	3971.88	23400.59	21795.30
	Total	67731	7834.16	44569.46	43055.50 (57% of allocation)

#### 1.6 CENTRAL ASSISTANCE: RECURRING

(Rs. In Lakh)

S.no	Components	Allocation		O.B as on 1-4-2012	Releases	Expenditure as on 31-12-2012
i)	Cost of Food grains (P+ UPY)	3454.23		0	3454.23	2518.17 (73%)
ii)	<b>Cooking cost- UNIT COST /DAY/CHILD</b>					
	For I-Quarter(Apr-Jun-2012)			For II and III Quarter(Jul-Dec-2012)		
		Primary	Upper Primary			
	Centre share	2.17	3.25	2.33	3.49	
	State share	2.75	2.75	2.75	2.75	
	Total	4.92	6.00	5.08	6.24	
iii)	<b>Allocation of Cooking Cost</b>					
		Pry	U.Pry	O.B. as on 1-4-2012	Released (Pry +U pry)	Expenditure as on 31-12-2012 (Pry+U.Pry)
	Centre share	7577	8192	0	10924.41	17895.20 (58% of Allocation)
	State share	8943	6455		10629.23	
	<b>Total</b>	16520	14647	0	21553.74	
		31167				
iv)	T.A.	458.52		0	334.27	334.27 (73% of Allocation)

### 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	15513	3474	18987	6767.04	3101.62
ii)	CCH Engaged	9558	3474	13032		(46% against Allocation)
iii)	Diff (i-ii)	5955	0	5955		

### 1.8 MME Expenditure

		Allocation 2012-13	OB as on 1-4-2012	Expenditure (Apr-Dec 2012)	Expenditure as on 31-12-2012
i)	MME	377.87	413.21	19.45	5% against Allocation

### 1.9 NON-RECURRING –CENTRAL ASSISTANCE

Sl. No.	Infrastructure		Sanctioned during 2006-07 to 2012-13 (Till Feb, 2013)		Achievement Up to 31-12-12	
			No. of Units	Released Funds (Rs. in lakh)	No. of Units	Exp. (Rs. in lakh)
a.	Kitchen cum Stores		2450	2544.55	802 (33%)	481.20 (19%)
b.	Kitchen Devices	New	4079	203.95	3102 (76%)	155.10 (76%)
		Replacement	Nil	Nil		

### 1.10 MONITORING OF THE SCHEME

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

S.no	Period	Status of QPR	
		Received on	In time/Late
1	QPR-1( April- June 2012)	22-08-2012	Late (21 days)
2	QPR-2 ( July- Sept 2012)	30-10-2012	In time
3	QPR-3 ( Oct - Dec 2012)	20-01-2013	In time

#### ii) Inspections Carried out during 2012-13 (1-4-2012 to 31-12-2012)

S.no	Period	Inspections Carried out		
		Total No. of Existing schools	No of Schools Inspected	% of Schools inspected
1	Quarter -1	12390	990	8%
2	Quarter -2	12390	2967	24%
3	Quarter -3	12390	2828	23%

### **1.11 Central Assistance Released during 2012-13**

#### **(i) Recurring Assistance**

S.no	Releases	Released on	Amount (In lakhs) –Category wise			
			SC	ST	General	Total
1	Adhoc (25%)	09/05/2012	571.99	136.83	4656.93	5365.75
2	Balance of Ist	25/07/2012	621.07	148.57	5056.58	5826.22
3	IIInd installment	22/11/2012	911.25	217.98	7419.05	8548.28

**Total admissible recurring Central Assistance has been released to the State.**

#### **(ii) Non –Recurring Assistance**

MDM-PAB has approved 13308 units of kitchen devices during 2012-13, However, the State has not submitted any proposal after the PAB approval for these kitchen devices.

## 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 2012-13, the performance during 2012-13 (01.04.12 to 31.12.2012) was reviewed. The major issues in implementation during 2012-13 are summarized as under: -

### 2.0 Coverage of Institutions

**Coverage in terms of No. of institutions. Difference between PAB Approval (Target) Vs No. of institutions covered (Achievement) –**

<b>i) PRIMARY</b>		
The number of existing institutions		= <b>6,847</b>
Number of institutions covered during 01.04.12 to 31.12.12		= <b>6,847 (100%)</b>
<b>ii) PRIMARY WITH UPPER PRIMARY</b>		
The number of existing institutions		= <b>4,183</b>
Number of institutions covered during 01.04.12 to 31.12.12		= <b>4,183 (100%)</b>
<b>iii) UPPER PRIAMRY</b>		
The number of existing institutions		= <b>1,360</b>
Number of institutions covered during 01.04.12 to 31.12.12		= <b>1,360 (100%)</b>

The information reveals that all the eligible institutions in the State have been covered under MDMS.

### 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 2.3 of the Analysis Sheet).

Total Enrolment as on 30.09.2012	= 16,43,914
Average number of children aailed MDM during 01.04.12 to 31.12.12	= 15,63,250 (95%)

The coverage at State level is very satisfactory and well above the national average of 73%. However, district wise analysis reveals that there is a gap of more than 10% in coverage of children vis-à-vis enrolment in the below mentioned districts.

Sl. No.	District	Enrolment as on 30.9.2012	Average number of children aailed MDM	Diff	% less coverage
1	Pathanamthitta	36927	30680	6247	17%
2	Thrissur	136458	118602	17856	13%
3	Kottayam	75105	66598	8507	11%
4	Ernakulam	110656	98639	12017	11%

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

Total Enrolment as on 30.09.2012 = 12,22,619  
 Average number of children aailed MDM during 01.04.12 to 31.12.12 = 10,68,397 (87%)

87% of the enrolled children have aailed Mid-day Meal on average basis during 2012-13 in Kerala, which is well above the National average of 73%. The districts where coverage is much lower than the State average are as under:

Sl. No.	District	Enrolment as on 30.9.2012	Average number of children aailed MDM	Diff	% Less coverage
1	Thrissur	100619	71849	28770	29%
2	Alappuzha	76071	56057	20014	26%
3	Kollam	88899	67109	21790	25%
4	Ernakulam	88697	67030	21667	24%
5	Kottayam	59134	45428	13706	23%
6	Pathanamthitta	29685	23885	5800	20%

**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 2.5 of the Analysis Sheet).**

The number of children approved by MDM PAB for 2012-13 = 16,26,000  
 Average number of children aailed MDM during 01.04.12 to 31.12.12 = 15,63,250 (96%)

**b) Upper Primary: Coverage in terms of No. of children. Difference between PAB Approval (Target) Vs Average No. of Children Availing MDM (Achievement) (Refer Table 2.6 of the Analysis Sheet).**

The number of children approved by MDM PAB for 2012-13 = 10,67,000  
 Average number of children aailed MDM during 01.04.12 to 31.12.12 = 10,68,397 (98%)

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

The number of meals to be served during 01.04.12 to 31.12.12 = 38.65 Crore  
 The number of meals served during 01.04.12 to 31.12.12 = 35.79 Crore (93%)

**2.2 FOODGRAINS (PRIMARY + UPPER PRIMARY)**

**2.2.1 Level of Opening balance as on 01.04.12: (Refer Table 3.2 of the Analysis Sheet).**

The State has 7834.16 MTs of foodgrains as opening balance against the total allocation of 67731 MTs for 2012-13 as on 1.4.12.

### **2.2.2 Level of unspent balance as on 31.12.12: (Refer Table 3.3 of the Analysis Sheet).**

The State level closing balance as on 31.12.12 is 9348.08 MTs (14%) against the total allocation of 67731 MTs. All the districts are having 7%-24% of the allocated food grains as unspent balance on 31.12.2012. The data indicates that there is no shortage of food grains at district level and there is sufficient amount of food grains as buffer stock.

### **2.2.3 Availability of Food grains: (01.04.12 to 31.12.12)**

Considering that three-fourth of the year was over by 31.12.2012, the districts should have availability of at least 75% of the food grains allocation. State level availability as on 31.12.12 was 77%. (Refer Table 3.5 of the Analysis sheet). The district wise details of availability of food grains are as under:

<b>Sl. No.</b>	<b>Range</b>	<b>No. of Districts</b>	<b>Name of Districts</b>
<b>1</b>	<b>Below 70%</b>	<b>0</b>	
<b>2</b>	<b>70% - 80%</b>	<b>11</b>	Rest of the districts
<b>3</b>	<b>Above 80%</b>	<b>3</b>	Kollam (87%), Ernakulam (83%) and Trivandrum (81%)

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

An analysis of the utilization of foodgrains during 2012-13 (Refer Table 3.7 of the Analysis Sheet) shows wide variations in inter-district food grain utilization. State level utilization was 64% as on 31.12.2012. The district wise analysis reveals that all the districts have utilized in the range of 61% - 64%.

### **2.2.5 Payment of cost of food grains to FCI :**

The FCI has submitted bills for Rs. 25.18 crore during 1.4.2012 to 31.12.2012 towards cost of food grains. The State has made full payment for Rs. 25.18 crore (100%) to the NAN. (Refer Table 3.9 of the Analysis sheet)

## **2.3 COOKING COST (PRIMARY + UPPER PRIMARY)**

### **2.3.1 Level of Opening balance as on 01.04.12:**

An analysis of the district wise opening balance of cooking cost as on 01.04.2012 shows, that the State had nil opening balance of allocation of cooking cost. (Refer Table 4.1.1 of the Analysis Sheet)

### **2.3.2 Level of closing balance as on 31.12.12 :**

The State had closing balance of Rs. 24.60 crore (8% of annual allocation) towards cooking cost as on 31.12.12. All the districts are having cooking cost in range of 6% - 12%, which reflects that funds are available in advance. (Refer Table 4.1.2 of the Analysis Sheet).



### **2.3.3 Utilization of Cooking cost**

Considering that three-fourth of the year is over by 31.12.2012, the districts should have utilized at least 75% of the allocation of cooking cost. State level utilization is 58%. The State is contributing Rs. 2.75 per child per day at both primary and upper primary level, which is significantly more than than the mandatory State share of Rs. 0.78 for primary and 1.16 for upper primary. The analysis of district wise utilistation indicates that all the districts have utilized cooking cost in the range of 55% - 59%.

## **2.4 Reconciliation of utilisation and performance during 2012-13 (1.4.12 to 31.12.12)**

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

Ideally the percentage utilization of cooking costs and food grains should tally with each other. There is mismatch of 6 percent points at State level in utilization of cooking cost (58%) and food grains (64%). The difference in utilization is same 6% across all the districts.

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

MDM-PAB has approved 18987 cook cum helper to be engaged during 2012-13 in the State, however the State has engaged 13032 cook cum helper only. The State has utilized 46% of the allocated funds for payment of honorarium to cook cum helper. (**Refer Table – 6.2 of Analysis Sheet**). The State has submitted that the remaining 5955 cook-cum-helpers will be engaged during 2013-14. There is no requirement for any additional cook-cum-helpers.

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

Against the allocation of Rs. 377.87 lakh as Central Assistance towards MME funds the State has utilized only Rs. 19.45 lakh. The State Government has also not submitted any MME plan.

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

Against the allocation of Rs. 458.52 lakh as Central Assistance towards funds for Transportation Assistance the State has utilized Rs. 334.27 lakh. The State has made 100% payment for the quantity of food grains lifted and transported to the schools.

### **2.8 Construction of Kitchen-cum-Stores (Reference Table -9.1.3 of Analysis Sheet)**

Central assistance of Rs. 2544.55 lakh had been released towards construction of 2450 kitchen sheds during 2006-07 to 2009-10 for primary and upper primary stage, the State has reported that 318 kitchen-cum-stores has been constructed, work is under progress for 484 kitchen-cum-stores and work is yet to be start for remaining 1648 kitchen-cum-stores. The State has also constructed 7202 kitchen sheds through convergence with other development programmes. State has reported the same progress in the AWP&B for 2012-13 also.

### **2.9 Procurement of Kitchen devices (Reference Table -9.2.3 of Analysis sheet)**

Central assistance of Rs. 203.95 Lakh has been released towards procurement of 4079 units of kitchen devices during 2006-07 to 2008-09 for primary and upper primary stage. The State has reported expenditure of Rs. 155.10 lakh for procurement of 3102 units of Kitchen Devices. Kitchen

devices have been procured through convergence in 900 schools. The State Govt. has submitted a proposal for 7411 units of kitchen devices for the remaining schools.

### **3. Data Entry Status on the MIS Web Portal**

Ministry of HRD, MDM Division has 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 have completed annual data entry for the year 2012-13.

#### **3.1 Annual Data Entry:**

Kerala has completed entry of annual data for all the schools in the State. District wise annual data entry status is given below:

<b>District</b>	<b>Total School</b>	<b>Completed</b>	<b>Pending</b>	<b>% Completed</b>
Alappuzha	741	741	0	100%
Ernakulam	952	952	0	100%
Idukki	541	541	0	100%
Kannur	1278	1278	0	100%
Kasaragod	581	581	0	100%
Kollam	892	892	0	100%
Kottayam	883	883	0	100%
Kozhikode	1227	1227	0	100%
Malappuram	1419	1419	0	100%
Palakkad	948	948	0	100%
Pathanamthitta	705	705	0	100%
Thiruvananthapuram	937	937	0	100%
Thrissur	954	954	0	100%
Wayanad	329	329	0	100%
<b>Total</b>	<b>12387</b>	<b>12387</b>	<b>0</b>	<b>100%</b>

### 3.2 Monthly data entry

Monthly data for 86% schools up to the month of December, 2012 has been entered in to the portal. The district wise analysis for the month of December, 2012 shows that the performance on monthly data entry requires attention especially in the districts of Kasargod (66%), Kozhikode & Kannur (76%) and Wayanad (77%).

#### **Status of completion of Monthly data entry (as on 09-03-2013)**

District	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec
Alappuzha	99%	98%	95%	95%	95%	94%	94%	83%	82%
Ernakulam	100%	100%	99%	99%	99%	99%	99%	99%	99%
Idukki	100%	100%	100%	100%	100%	100%	100%	100%	100%
Kannur	100%	100%	99%	98%	97%	94%	79%	77%	76%
Kasaragod	95%	95%	95%	94%	94%	92%	85%	76%	66%
Kollam	100%	100%	100%	99%	98%	98%	97%	95%	94%
Kottayam	100%	100%	100%	100%	100%	100%	97%	97%	97%
Kozhikode	100%	100%	100%	100%	100%	100%	83%	77%	76%
Malappuram	100%	100%	100%	100%	100%	99%	89%	87%	81%
Palakkad	100%	100%	100%	100%	100%	100%	98%	98%	97%
Pathanamthitta	100%	100%	98%	98%	98%	98%	97%	97%	97%
Thiruvananthapuram	100%	100%	98%	97%	97%	97%	90%	87%	87%
Thrissur	100%	100%	100%	100%	99%	99%	99%	87%	83%
Wayanad	100%	100%	100%	100%	100%	100%	86%	78%	77%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>99%</b>	<b>99%</b>	<b>98%</b>	<b>98%</b>	<b>92%</b>	<b>88%</b>	<b>86%</b>

The State Govt. has not completed 100% monthly data entry in to the portal. The State is requested to ensure 100% data entry in to the portal within a week and inform to MHRD.

#### **4. Release of funds**

The ad-hoc grant has been released by the Govt. of India on 09/05/2012, the ad-hoc grant could reach the district level within a month. However, there was delay of three months in the release of balance of first installment, which was released on 26/07/2012 by the Govt. of India and reached the districts in the month of October, 2012.

#### **5. School Management Committee**

The State Govt. has reported that School Management Committees have been constituted for all the schools. For the implementation of the programme in schools, a committee is constituted with PTA President as President and Headmaster as the Member Secretary. Other members of the committee are one member from Local Self Government, two teachers (one should be a woman), one member from mother PTA, two representatives from

parents of feeding students belonging to SC/ST. Involvement of PTA and MPTA ensures the transparency of the programme.

**6. Findings of the Monitoring Institution, Centre for Development Studies, Thiruananthpura, for the period October, 2011 to March, 2012**

Districts covered: Ernakulam, Allapujha, Idukki, Kannur and Kasargod

Major points of concern are as follows:

1. The children have not received any micronutrients (Iron, folic acid, vitamin-A dosage, etc.) and deworming medicine from them. Further no school maintains Health Card for its children.
2. In the case of about 25 percent of government schools, the kitchen shed is not spacious enough for cooking and keeping the cooked items; and further they are very dark and require whitewashing.
3. Delay of about one month in receiving cooking cost.

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Part-C : Recommendations of Appraisal Team for 2013-14

PAB -MDM decisions

No	Details	State's Proposal for FY 2013-14		Recommendations by Appraisal Team for FY 2013-14	
<b>1</b>	<b>No. of Children &amp; Institutions</b>				
<b>A</b>	<b>Primary</b>	<b>No. of institutions</b>	<b>No. of Children</b>	<b>No. of institutions</b>	<b>No. of Children</b>
	Govt. + Govt. aided + LB schools	6521	1563250	6521	1565000
	EGS	326		326	
	AIE				
	Mad/Maq	0		0	
	NCLP	0		0	
	<b>TOTAL (A)</b>	<b>6847</b>	<b>1563250</b>	<b>6847</b>	<b>1565000</b>
<b>B</b>	<b>Primary with Upper Primary</b>				
	Govt. + Govt. aided + LB schools	4037		4037	
	EGS	146		146	
	AIE				
	Mad/Maq	0		0	
	NCLP	0		0	
	<b>Total</b>	<b>4183</b>		<b>4183</b>	
<b>C</b>	<b>Upper Primary</b>				
	Govt. + Govt. aided + LB schools	1339	1068397	1339	1070000
	EGS	21		21	
	AIE				
	Mad/Maq	0		0	
	<b>Total</b>	<b>1360</b>	<b>1068397</b>	<b>1360</b>	<b>1070000</b>
	<b>GRAND TOTAL (A) (B)+(c)</b>	<b>12390</b>	<b>2631647</b>	<b>12390</b>	<b>2635000</b>
<b>2</b>	<b>No. of Working days</b>				
2.1	Primary		200		200
2.2	Upper Primary		220		220
2.3	NCLP		0		0
<b>3</b>	<b>No. of Cook-cum Helpers*</b>				
3.1	Primary		15513		15513
3.2	Upper Primary		3474		3474
	<b>Total</b>		<b>18987</b>		<b>18987</b>

\* During 2012-13, 18987 cook-cum-helpers were approved. No additional proposal.

4. Kitchen-cum-stores

Total Institutions (Govt +Govt aided +Local Bodies ) excluding newly opened schools	Total Sanctioned till 2012-13	Construction through Convergence	Gap	States Proposal	Recommend ation by Appraisal team
<b>12390</b>	<b>2450</b>	<b>7202</b>	<b>2738</b>	<b>2738</b>	<b>2738</b>

#### 5. Kitchen Devices

Total Institutions	Total Sanctioned till 2012-13	Procured through Convergence	Gap	States Proposal	Recommend ation by Appraisal team
<b>12390</b>	<b>4079</b>	<b>900</b>	<b>7411</b>	<b>7411</b>	<b>7411</b>

No proposal for replacement of Kitchen Devices.

**State: Kerala**

**QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2013-14**

**(as per recommendation of appraisal team and as per existing norms)**

**Food grains**

Sl. No.	Stage			Quantity in MTs.
		No. of Children	No. of Working days	
1	Primary (@ 100 gms per child per school day)	15,65,000	200	31300
2	Up. Primary (@150 gms per child per school day)	10,70,000	220	35310
3	NCLP (@150 gms per child per school day)	0	0	0
<b>TOTAL</b>		<b>26,35,000</b>		<b>66610</b>

**Cost of Foodgrains, Cooking cost, Transport Assistance, Hon. to CCH and MME**

Sl. No.	Component/norm	Amount admissible
		(Rs. In lakhs)
1	2	3
<b>I) Primary</b>		
1	Cost of food grains @ Rs.5650 per MT	1786.13
2	<b>Unit Cooking Cost- 3.11 per day / per child</b>	
i.	<b>Central Share @ Rs. 2.33 per child/day</b> (15,65,000x 200 days x Rs. 2.33)	7292.90
ii.	<b>Minimum State Share @ 0.78 per day/per child</b> (15,65,000x 200 days x Rs. 0.78)	2441.40
3	<b>Transportation Cost @ Rs. 750.00 Per MT food grains</b> (15,65,000 x 200 days x 0.0001 MT x Rs.750.00 )	234.75
4	<b>Honorarium for cook cum Helper</b>	
i.	<b>Central Share - (15513 x Rs.750x 10 months )</b>	1163.48
ii.	<b>Minimum State Share - (15513x Rs 250 x 10 months )</b>	387.82
5	Management Monitoring and Evaluation (MME) 1.8% of cost of food grains, cooking cost, cost of transportation & honorarium to cooks-cum-helpers)	188.59
<b>TOTAL - {1+2 (i) +3+4 (i)+5}</b>		<b>10665.85</b>
<b>II) Upper Primary</b>		
1	Cost of food grains @ Rs.5650 per MT	2014.97
2	<b>Unit Cooking Cost 4.65 per day / per child</b>	
i	<b>Central share @ Rs.3.49 per child/day</b> ( 10,70,000 x 220 days x Rs.3.49)	8215.46
ii.	<b>Minimum State Share @ Rs.1.16 per child/day</b> (10,70,000 x 220 days x Rs.1.16 )	2730.64
3	<b>Transportation cost @ Rs. 750.00 Per MT food grains</b> (10,70,000 x 220 days x 0.00015 x 750)	264.83
4	Honorarium to cook cum Helper	
i	<b>Central Share - (3474 x Rs.750 x 10 months)</b>	260.55
ii	<b>Minimum State Share- (3474 x Rs.250 x 10months)</b>	86.85
5	Management Monitoring and Evaluation (MME) 1.8% of cost of food grains, cooking cost, cost of transportation & honorarium to cooks-cum-helpers)	193.60

	<b>TOTAL – {1+2 (i) +3+4(i)+5}</b>	<b>10949.40</b>
	<b>Grand Total</b>	<b>21615.25</b>

**Non Recurring Grant**

		(Rs. in Lakh)
<b>I</b>	<b>Kitchen-cum-stores</b>	<b>Rs. in Lakh</b>
	<b>Central share for 2738 Kitchen-cum-store</b>	<b>6419.15</b>
	<b>State share for 2738 Kitchen-cum-store</b>	<b>2139.80</b>
<b>II</b>	<b>Kitchen Devices</b>	
	<b>Replacement / Repair of 7411 units as per existing norms Central share – (7411 x Rs. 5000)</b>	<b>370.55</b>
	<b>Total</b>	<b>6789.70</b>



State: Kerala

**QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2013-14**

**(as per recommendation of appraisal team and as per proposed norms)**

**Food grains**

Sl. No.	Stage			Quantity in MTs.
		No. of Children	No. of Working days	
1	Primary (@ 100 gms per child per school day)	15,65,000	200	31300
2	Up. Primary (@150 gms per child per school day)	10,70,000	220	35310
3	NCLP (@150 gms per child per school day)	0	0	0
<b>TOTAL</b>		<b>26,35,000</b>		<b>66610</b>

**Cost of Foodgrains, Cooking cost, Transport Assistance, Hon. to CCH and MME**

Sl. No.	Component/norm	Amount admissible
		(Rs. In lakhs)
1	2	3
<b>I) Primary</b>		
1	Cost of food grains @ Rs.5650 per MT	1786.135
2	<b>Unit Cooking Cost- 3.34 per day / per child</b>	
i.	<b>Central Share @ Rs. 2.50 per child/day</b> (15,65,000x 200 days x Rs. 2.50)	7825.00
ii.	<b>Minimum State Share @ 0.84 per day/per child</b> (15,65,000x 200 days x Rs. 0.84)	2629.20
3	Transportation Cost @ Rs. 1500.00 Per MT food grains (15,65,000x 200 days x 0.0001 MT x Rs. 1500.00 )	469.50
4	<b>Honorarium for cook cum Helper</b>	
i.	<b>Central Share - (15513 x Rs.1125 x 10 months )</b>	1745.213
ii.	<b>Minimum State Share - (15513 x Rs 375 x 10 months )</b>	581.73
5	Management Monitoring and Evaluation (MME) 3.00% of cost of food grains, cooking cost, cost of transportation & honorarium to cooks-cum-helpers)	354.78
<b>TOTAL(1+2 (i) +3+4 (i)+5)</b>		<b>12180.72</b>
<b>II) Upper Primary</b>		
1	Cost of food grains @ Rs.5650 per MT	2014.96
2	<b>Unit Cooking Cost - 5.00 per day / per child</b>	
i	<b>Central share @ Rs.3.75 per child/day</b> (10,70,000 x 220 days x Rs.3.75)	8827.50
ii.	<b>Minimum State Share @ Rs.1.25 per child/day</b> (10,70,000 x 220 days x Rs.1.25 )	2942.50
3	Transportation Cost @ Rs. 1500.00 Per MT food grains (10,70,000x 220 days x 0.00015 x 1500)	529.65
4	Honorarium to cook cum Helper	
i	<b>Central Share - (3474 x Rs.1125 x 10 months)</b>	<b>390.82</b>
ii	<b>Minimum State Share - (3474 x Rs.375 x 10months)</b>	130.28
5	Management Monitoring and Evaluation (MME) 3.00% of cost of food grains, cooking cost, cost of transportation & honorarium to cooks-cum-helpers)	352.89

	<b>TOTAL(1+2 (i) +3+4(i)+5)</b>	12115.83
	<b>Grand Total</b>	24296.45

**Non Recurring Grant**

		(Rs. in Lakh)
<b>I</b>	<b>Kitchen-cum-stores</b>	<b>Rs. in Lakh</b>
	<b>Central share for 2738 Kitchen-cum-store</b>	<b>6419.15</b>
	<b>State share for 2738 Kitchen-cum-store</b>	<b>2139.80</b>
<b>II</b>	<b>Kitchen Devices</b>	
	<b>Central share – (7411 x Rs. 11250)</b>	<b>833.74</b>
	<b>State share – (7411 x Rs. 3750)</b>	<b>277.91</b>
	<b>Total (Central share)</b>	<b>7252.89</b>
	<b>Total (State share)</b>	<b>2417.71</b>

## Requirement of Funds for 2013-14

(Rs. In lakh)

Component	As per existing norms		As per proposed norms	
	Centre	Minimum State share	Centre	Minimum State share
Recurring	21615.25	5646.72	24296.45	6283.71
Non- recurring	6789.70	2139.80	7252.89	2417.71
Total	<b>28404.95</b>	<b>7786.5</b>	<b>31549.34</b>	<b>8701.42</b>

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