

मनीषा पंवार

MANISHA PANWAR

संयुक्त सचिव

Joint Secretary

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सत्यमेव जयते

भारत सरकार

महिला एवं बाल विकास मंत्रालय
शास्त्री भवन, नई दिल्ली - 110001

Government of India

Ministry of Women & Child Development

Shastri Bhawan, New Delhi-110001

E-mail : manisha.panwar@nic.in

D.O. No. 4-41/2014-CD-II

November 25th, 2014

Dear Sir / Madam & Colleagues,

As you are aware, the Integrated Child Development Services (ICDS) Scheme is a Centrally Sponsored Scheme implemented by the State Government/UT Administration on a cost sharing basis between the Central Government and the States/UTs Government. The Scheme has been restructured for its implementation in Mission Mode during 12th Plan Period. The Administrative approval and the broad framework for ICDS Mission had been sent to States/UTs on 22nd October, 2012.

2. Each State/UT has to submit an Annual Programme Implementation Plan (APIP) for the year 2015-16 in the prescribed format for approval of the Competent Authority. **The financial proposal in the APIP may be strictly according to the format enclosed as Annex-I to facilitate proper examination of the financial proposal. An executive summary of the APIP may also be provided highlighting basic information as per Annex-II.**

3. I shall be grateful, if you could kindly submit APIP proposal for 2015-16 with due approval of State Empowered Programme Committee (SEPC) / State Mission Steering Group (SMSG) to facilitate timely release of funds for smooth implementation of ICDS Scheme. Two hard copies of the above document may be sent by 15th January, 2014. Soft copy of the same may also be sent at gshanlal2006@yahoo.co.in with CC to hkpattan@nic.in.

With regards.

Yours sincerely,

(Manisha Panwar)

To

All Secretaries / Principal Secretaries dealing with ICDS in States / UTs.

c/c
Issued by
Speed Post on
25/11/14 as per

ICDS APIP - Summary of Demand for the year 2015-16
Annual State Financial Requirement Plan

Sl. No	Programme Components	Type of Expense	Unit/ month / Annum	Cost Norm	Centre:State Sharing ratio	Physical target	Total funds (Rs in Lakh)	GOI Share (Rs. In Lakh)	State Share (Rs. In Lakh)
1	2	3	4	5	6	7	8	9	10
Major Head-1: ICDS (G)									
1. SALARY									
1.1. State level									
	1.1.1 Regular staff at State Level	Recurring	12 Month	Actual	90% : 10%				
	1.1.2.State level- Contractual Post under Restructuring of ICDS	Recurring	12 months	Actual	75% : 25%				
1.2 District level									
	1.2.1 Regular staff at District Level	Recurring	12 months	Actual	90% : 10%				
	1.2.2. Contractual Post under Restructuring of ICDS at District Level	Recurring	12 Months	Actual	75% : 25%				
1.3 Block /Sector level									
	1.3.1 Regular staff at Block Level	Recurring	12 Months	Actual	90%:10%				
	1.3.2 Contractual staff at Block Level - Restructuring of ICDS	Recurring	12 Months	Actual	75% : 25%				
Grand -total-A									
2.1. Honorarium to AWW and Helper									
	1.AWW	Recurring	1 Month	Rs/ Month	75% : 25%				
	2.AWH	Recurring	1 Month	3000	90%: 10%				
	3. AWW at Mini AWC	Recurring	1 Month	1500	90%: 10%				
	4. Additional AWW-cum-Nutrition Counsellor in High Burdened Districts (HBD)	Recurring	1 Month	2250	90%: 10%				
	5.AWW of Creche	Recurring	1 Month	3000	75% : 25%				
	6.Link Worker in other districts (Non-HBD)	Recurring	1 Month	750	75% : 25%				
Grand -total-B									
Scheme Components									
	3.1 Rent	Recurring							
	3.1.1 Project Level	Recurring	Per Annum	79200	75% : 25%				
	3.1.2 AWC-Rent								
	a.Rural / Tribal AWC/ Mini AWC	Recurring	Per Month	750	90%:10%				
	b.Urban AWC	Recurring	Per Month	3000	90%:10%				
	c.Metropolitan	Recurring	Per Month	5000	90%:10%				
	Total								
	3.1.3 Addl. Rent for Anganwadi cum creche, wherever applicable								
	a.Rural / Tribal AWC	Recurring	Per Month	500	75%:25%				

b.Urban AWC	Recurring	Per Month	1000	75%:25%				
c.Metropolitan	Recurring	Per Month	2000	75%:25%				
Total								
Sub Total								
3.2 Preschool Education Kit								
1.PSE kit for Main AWC	Recurring	per Annum	3000	90%:10%				
2.PSE Kit for Mini AWC	Recurring	per Annum	1500	90%:10%				
Total								
3.3 Medicine Kit								
1.Medicine Kit for Main AWC	Recurring	per Annum	1000	90%:10%				
2.Medicine Kit for Mini AWC	Recurring	per Annum	500	90%:10%				
Total								
3.4 Flexi funds at AWC								
		per Annum	in Rs					
1.Flexi Fund at Main AWC	Recurring	per Annum	1000	90%:10%				
2.Flexi funds at Mini AWC	Recurring	per Annum	1000	90%:10%				
Total								
3.5 Uniform and Badges								
		per Annum	in Rs					
1.Uniform to AWW of Mini & Main AWC	Recurring	2 sarees	600	75%:25%				
2.Uniform to AWH of Main AWC	Recurring	2 sarees	600	75%:25%				
3.Uniform to Additional AWW	Recurring	2 sarees	600	75%:25%				
4. Badges to AWW	Recurring	1 badge	25	75%:25%				
5.Badges to AWH	Recurring	1 badge	25	75%:25%				
6.Badges to Additional AWW.	Recurring	1 badge	25	75%:25%				
Total								
3.6 Monitoring								
	Recurring	per Annum	Rs	90%:10%				
1.Monitoring at AWC/Mini AWC	Recurring	per Annum	1000	90%:10%				
2.ICT for AWW	Recurring	per Month	50	90%:10%				
Total								
3.7 Hiring of Vehicle & POL								
	Recurring	per Annum	in Rs	75%:25%				
1.State with Vehicle	Recurring	per Annum	120000	75%:25%				
2.District with Vehicle	Recurring	per Annum	150000	75%:25%				
3.Project with Vehicle	Recurring	per Annum	175000	75%:25%				
4.Hiring charges per vehicle at State Cell	Recurring	per Annum	215000	75%:25%				
Total								
3.8 IEC (Including IYCF Activities)								
	Recurring	per Annum	in Rs					
1.IEC (Including IYCF Activities) at District	Recurring	per Annum	100000	75%:25%				
2.IEC (Including IYCF Activities) at Project	Recurring	per Annum	50000	90%:10%				
3.IEC (Including IYCF Activities) at AWC/Mini AWC (operational)	Recurring	per Annum	1000	90%:10%				

Total								
3.9 Admin Expenses	Recurring	per Annum	in Rs					
3.9.1 Admin Expenses for the State , District, Project and AWC								
1. Admin Expenses at State Level (<50 project, >50 < 200 projects, >200 projects)	Recurring	per Annum	120000/160000/200000	75%:25%				
2. Admin Expenses at District Level	Recurring	per Annum	100000	75%:25%				
3. Admin Expenses at Project Level	Recurring	per Annum	60000	75%:25%				
4. Admin Expenses at Main AWC	Recurring	per Annum	1000	90%:10%				
5. Admin Expenses at Mini AWC	Recurring	per Annum	500	90%:10%				
Total								
3.10 ECCE Day		per Annum						
Conduction of ECCE day at AWC/Mini AWC	Recurring	per Annum	1000	75%:25%				
3.11. Anganwadi cum creche			in Rs					
1. AWC-cum-creche already set up								
1.1 Care items , soft toys , cleaning materials and cost of evening snack to children to AWC cum Creche	Recurring	per Annum	28000	75%:25%				
2. New AWC-Cum-creche proposed for 2015-16								
2.1 Cost of Credles, additional bed and bed linen(establishment cost)	Non-Recurring	once in 5 years	18000	75% : 25%				
2.2 Care items , soft toys , cleaning materials and cost of evening snack to children to AWC cum Creche	Recurring	per Annum	28000	75%:25%				
3.12 Sneha Shivir in High Burdened Districts(Cost of Nutrition, Medical Facilites and Misc. Camp requirements)	Recurring	Per Camp over a Culster of 4 AWCs (3 Camps per Annum)	5950	75% : 25%				
3.13 Weighing Scales	Recurring	replacement at 15 % AWC/ Mini AWC per annum	5000	90% : 10%				
Total								
3.14. Untied fund for Children with Special needs			in Rs					
1. Cost towards the Special needs for Differently abled children.	Recurring	per Annum/per children	2000	75%: 25%				
Grand -total-C								
Grand Total-1 (A+B+C)								
Major Head-2: SNP								

1.1 SNP			days	in Rs						
4	1.Normal Children	Recurring	300	6	50 :-50					
	2.Severely Undernourished	Recurring	300	9	50 :-50					
	3.Pregnant & Lactating Women	Recurring	300	7	50 :-50					
	Sub total									
4. Children JE affected										
Grand Total-2										
5	5.1 Regular Training	Recurring	No of Batches	Batch cost in Rs	90:-10					
	5.2.Refresher training		No of Batches	Batch cost in Rs	90:-10					
	5.3 Other training		No of Batches	Batch cost in Rs	90:-10					
	Total									
Grand Total-3										
Major Head-4: Capital Assets										
6	1.Construction of new AWCs already approved (2nd instalment if due)	Non-Recurring	one time	450000	75:-25					
	2. Construction of new AWCs proposed for 2015-16									
	3.AWC up-gradation already approved (2nd instalment if due)	Non-Recurring	per annum	100000	75:25:00					
	4. AWC upgradation proposed for 2015-16									
	5. AWC Maintenance of owned AWCs applicable to Govt. owned and non rental ICDS Buildings	Recurring	per annum/AWC	2000	75:-25					
	Total									
	4.Cost of establishment				in Rs					
	4.1.Equipments and Furnitures for State, Districts and Project			once in 5 years	500000(State s)/200000(U Ts)	75:-25				
	4.1 Sate Level	Non-Recurring								
	4.2 District level	Non-Recurring					400000	75:-25		
	4.3 Project level	Non-Recurring					200000	75:-25		
	4.4 AWC									
	a.Main AWC	Non-Recurring	once in 5 years	7000	90:-10					
	b.Mini AWC	Non-Recurring	once in 5 years	5000	90:-10					
Total										
Grand Total-4										
Final Grand Total-(1+2+3+4)										

Note: The cost sharing ratio for all components for NER is 90: 10.

Costing for components like Innovation, Rewards, Grading and Accreditation etc. may be indicated sepataly

SALIENT FEATURES OF STATE APIP FOR FY 2015-16

A Basic Information1 Name of the State 2 Number of Districts 3 Number of High Burden Districts

4 Projects

No. of Operationalised Projects		AWCs		Mini AWCs	
Sanctioned	In Operation	Sanctioned	In Operation	Sanctioned	In Operation

5 Number of Sectors

Rural	Urban	Tribal	High Burden

6 Human Resource

Designation	Sanctioned	Filled	Vacant
CDPO			
Supervisor			
AWW			
AWH			
AWW Mini			

Addl. AWW in HBD

Link Worker in Non-HBD

Creche Worker in AWC-cum-Creche

7 Nutrition & Health Status of Women & Children of the State

Indicators	State Status		% Change (-)/+	India Status 2014-15
	2013-14	2014-15		
MMR				
IMR				
Under Weight Children				
Severely Malnourished Children				

Anemia Children 7-36 Months				
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8 SNP

No. of Beneficiaries	FY 2014-15	FY 2015-16
Children 0-36 Months		
Children 37-72 Months		
Malnourished Children		
P & L Mothers		

9 Equipment Status

Description	Approved	In Operation	Required
Weighing Scale Children			
Weighing Scale Adult			
PSE Kits			
Medicine Kits			
Uniform & Badges			

10 Status of Construction of New AWCs and Upgradation of AWCs and AWC-cum-Creche

Description	Approved	Status	Required in 2015-16
Construction of New AWC			
Upgradation of AWC			
AWC-cum-Creche			

11 Financial Reporting Status

SOE Submitted up to
 Expenditure Reported and Demand for Funds

Rs. In Lakhs

Major Budget Heads	Release for 2014-15	Expenditure Reported for 2014-15	Budget for 2015-16
General			
SNP			
Training			
Capital Assets			
State Specific Programmes			