

GOVERNMENT OF ANDHRA PRADESH

From
Sri Chiranjiv Choudhary, I.F.S.,
Commissioner,
Women Development and Child
Welfare Department,
A.P. Hyderabad.

To
Sri Dr Saroj.K. Adhikari,
Assistant Director (M&E),
Govt. of India,
Ministry of Women and Child Development,
(ICDS M& E Unit),
1st Floor, Janpath Hotel,
Janpath, New Delhi-110001.

Lr.No. 847/N1/2013 Dt: 01-03-2013

Sir,

Sub : WD&CW Dept – ICDS Trainings – Plan – Supplementary STRAP for 2012 – 13 in respect of Induction Training on Revised MIS in the State of Andhra Pradesh – Proposals submitted – Release Budget – Request - Regarding.

Ref :

1. Lr. No. 4-1/2012-ME of GOI, MW & CW (ICDS M & E UNIT) New Delhi Dated : 03.12.2012
2. Lr. No. 284/K2/2011 of Comm (I/c) WD & CW Dept., AP Hyderabad Dated : 05.12.2012
3. Memo No. 284/K2/2011-12 of Comm (I/c) WD & CW Dept., AP Hyderabad Dated : 07.12.2012.
4. Memo No. 284/K2/2011 of Commissioner WD & CW Dept., AP Hyderabad Dated : 23.01.2013.
5. Lr.No.847/N1/2013 of Comm, WD&CW Dept., AP Hyderabad dt:20.2.2013

In continuation of the reference cited, it is submitted that all AWC registers in Telugu have since been printed and supplied to the ICDS projects by 15th February 2013 and we are now ready for roll-out of revised MIS across the State.

Accordingly, as per the GOI guidelines, a supplementary training action plan for Induction training of ICDS functionaries on revised MIS at three levels along with 1-day Orientation Workshops has been prepared for a total estimated cost of **Rs.9,02,74,375/- (Rupees Nine Crores Two Lakhs Seventy Four Thousand Three Hundred and Seventy Five only)** and enclosed herewith for approval.

It may be noted that with the available training budget, we are organizing training of trainers (TOT) for the District Level Trainers (DLMTs) at Hyderabad in 4 batches for the selected Supervisors and ACDPOs from 23 districts starting from 27th February 2013.

I request you to kindly approve the supplementary STRAP for 2012 – 13 and also release the budget at the earliest, so as to complete the Induction Training in a time bound manner.

Encls: Supplementary STRAP 2012 – 13 &
Table-2, 3, 4 & 5

Yours faithfully,
Sd/- Chiranjiv Choudhary
Commissioner

For Commissioner

Copy submitted to Prl.Secretary to Govt, WCD&Sr.Ctzn
A.P. Secretariat, Hyderabad

Supplementary STRAP 2012-13 in respect of Induction Training on Revised MIS in ICDS

Name of the State: **ANDHRA PRADESH**

A. Summary of requirement of budgets

Table 1: Summary of budgetary requirement for Induction Training at three levels and orientation workshops on revised MIS

Level of Training	No. of phases & days	No. of persons to be trained/oriented	No. of batches	Cost estimated by State (Rs. Lakh)	Remarks
Level 1: Induction Training of AWWs	4 phases Ph-1: 1 day (No cost for Ph-1) Ph-2: 4 days Ph-3: 2 days Ph-4: 2 days Total: 8 days	83775	3351 (batch size:25)	8,67,07,125	Ref. Table 2
Level 2: Induction Training of Supervisors/select AWTC Instructors	2 phases Ph-1: 4 days Ph-2: 2 days	1927	76 (batch size:27)	30,47,100	Ref. Table 3
Level 3: Induction Training of District Level Master Trainers	2 phase Ph-1: 4 days Ph-2: 2 days	120	4 (batch size:30)	2,07,040	Ref. Table 4
Level 2A: Orientation workshops for remaining DPOs/ACDPOs/CDPOs/MLTC/AWTC Instructors etc)	1 day	423	12 (batch size:38)	3,13,110	Ref. Table 5
TOTAL		86,245	3,443	9,02,74,375	

B. Status of Manpower positions with regards to MIS training

No. of State level Master Trainers (SLMTs):

Sl.No.	Functionaries	Sanctioned	In-position as on.....	No. of persons proposed for induction training
1	AWWs (main+mini)	91307	83775	83775
2	Supervisors	3655	1864	1864
2	CDPOs/ACDPOs	662	384	380
3	DPOs (PDs/APDs)	46	30	30
4	MLTC Instructors	6	5	3
4	AWTC Instructors	189	189	180
5	ADs & CDPOs of Commissionerate	9	9	7
6	Regional Level Joint Directors	6	6	6
	TOTAL	95,880	86,262	86,245

Sd/- Chiranjiv Choudhary
Commissioner

Table - 2

Level 1: Induction Training of AWWs on revised MIS

No. of trainees (AWWs) : 83775
 No. of batches : 3351 [batch size: 25 or 30 (max)]
 Total No. of day : 8
 No. of Phases : 4 [Ph-1, 1 day, no cost; Ph-2: 4 days;
 Ph-3: 2 days; Ph-4: 2 days]
 No. of Trainers per batch: 2 Supervisors
 Non-residential
 Venue : Sector

Cost Table

S.No.	Item of Expenditure	Suggested Norms <i>(based on the existing GOI Guidelines for Induction Training of Supervisors, April 2009)</i>	Calculation	Total estimated cost (Rs.Lakh)
1.	Food cost for trainees	@ Rs.50/- per trainee per day	83775 X 50 X 8 days	3,35,10,000
2.	TA to Trainees	@ Rs.50/- per trainee per day	83775 X 50 X 8 days	3,35,10,000
3.	TA/Honorarium to Trainers	@ Rs.2,500/- per batch <i>(all phases together)</i>	3351 X 2500	83,77,500
4.	Training Materials to each participant <i>(pen, pencil, folder, writing pad, etc)</i>	@ Rs.75/- per trainee <i>(one time for all phases)</i>	83775 X 75	62,83,125
5.	Contingency	@ Rs.1,500/- per batch <i>(all phases together)</i>	3351 X 1500	50,26,500
TOTAL (Level - 1)				8,67,07,125

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For Commissioner



Table - 3

Level 2: Training of Trainers - Induction Training of Supervisors (+ Select /AWTC Instructors)

No. of trainees : 1744 Supervisors +183 Instructors = 1927
 No. of batches : 76 [batch size: 25 or 30 (max)]
 Total No. of day : 6
 No. of Phases : 2 [Ph-1: 4 days; Ph - 2: 2 days]
 No. of Trainers per batch: 3 DLMFs

Residential

Venue : Block Level

Cost Table

S.No.	Item of Expenditure	Suggested Norms <i>(based on the existing GOI Guidelines for Induction Training of Supervisors, April 2009)</i>	Calculation	Total estimated cost (Rs.Lakh)
1.	TA to Trainees*	@ Rs.200/- per trainee per phase	1927 X 200 X 2 Phases	7,70,800
2.	Boarding & Lodging to trainees (**)	@ Rs.120/- per trainee per day	1927 X 120 X 6 days	13,87,440
3.	TA to trainers (3) (*)	@ Rs.500/- per person per phase	76 X 3 X 500 X 2 phases	2,28,000
4.	Boarding & lodging of Trainers (**)	@ Rs.120/- per day per person	76 X 3 X 120 X 6 days	1,64,160
5.	Training Materials to each participant (pen, pencil, folder, writing pad, User's manual etc)	@ Rs.100/- per trainee (one time for 2 phases)	1927 X 100	1,92,700
6.	Contingency	@ Rs.2,000/- per batch per phase	76 X 2000 X 2 phases	3,04,000
TOTAL (Level - 2)				30,47,100

* As per entitlement or subject to actual whichever is less

** As per officials entitlement

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Table - 4

Level 3: Training of Trainers – Induction Training of District Level Master Facilitators (DLMFs)

No. of trainees : 120
 No. of batches : 4 [batch size: 25 or 30 (max)]
 Total No. of day : 6
 No. of Phases : 2 [Ph-1: 4 days; Ph - 2: 2 days]
 No. of Trainers per batch: 3 SLMTs

Residential

Venue : Division /District Level

Cost Table

S.No.	Item of Expenditure	Suggested Norms (based on the existing GOI Guidelines for Induction Training of Supervisors, April 2009)	Calculation	Total estimated cost (Rs.Lakh)
1.	TA to Trainees*	@ Rs.200/- per trainee per phase	120 X 200 X 2 Phases	48,000
2*	Boarding & Lodging of trainees (**)	@ Rs.120/- per trainee per day	120 X 120 X 6 days	86,400
3.	TA to trainers (3) (*)	@ Rs.500/- per person per phase	4 X 3 X 500 X 2 phases	12,000
4.	Boarding & lodging of Trainers (**)	@ Rs.120/- per day per person	4 X 3 X 120 X 6 days	8,640
5.	Training Materials to each participant (pen, pencil, folder, writing pad, Training manual, spiral bound formats etc)	@ Rs.100/- per trainee (one time for 2 phases)	120 X 100	12,000
6.	Contingency	@ Rs.5,000/- per batch per phase	4 X 5000 X 2 phases	40,000
TOTAL (Level - 3)				2,07,040

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** As per official entitlement

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Table - 5

Level 2A: 1- day Orientation Workshop on revised MIS

No. of trainees : 423
No. of batches : 12 [batch size: 40]
Duration : 1 day
No. of Trainers per batch: 2 SLMTs
Non-Residential
Venue : State HQs / Divison/District Level

Cost Table

S.No.	Item of Expenditure	Suggested Norms	Calculation	Total estimated cost (Rs.Lakh)
1.	TA to Participants (*)	@ Rs.200/- per trainee	423 X 200	84,600
2.	Lunch to participants	@ Rs.120/-	423 X 120	50,760
3.	TA to Trainers (2) (*)	@ Rs.500/- per person	12 X 2 X 500	12,000
4.	Training Materials to each participant (pen, pencil, folder, writing pad, copies of spiral bound AWC Register formats, MPRs/ASRs, User's Manual, etc)	@ Rs.250/- per participant	423 X 250	1,05,750
5.	Contingency	@ Rs.5,000/- per batch	12 X 5000	60,000
TOTAL (Level - 2 A)				3,13,110

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