

07-MAY-2013 14:02

P. 01

**GOVERNMENT OF JAMMU AND KASHMIR  
DIRECTORATE OF SOCIAL WELFARE JAMMU**

To Process  
42 Fax

To

The Secretary to Government,  
Social Welfare Department,  
J&K Jammu.

No: DSW/JICDS/19844-45/13

Dated: 7-5-2013

**Subject: Induction Training Plan for Roll-out of Revised MIS In the State of Jammu & Kashmir- submission of proposal- regarding.**

Sir,

With reference to the aforesaid subject. It is submitted that after receipt of the State-specific print-ready MIS formats from the Govt. of India, the process of printing of the same (AWC Registers and Reports) has been initiated, as per the Govt. of India Guidelines and specifications and is expected to be completed by 31-10-2013.

As part of the roll-out process and as per the Govt. of India guidelines. Dated: 28 August, 2012, a State-wide 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. 143.8066 lakh in respect of Jammu Division and is enclosed herewith for favour of your approval. As advised, we have used the existing norms of Induction Training of AWWs, Supervisors and CDPOs respectively for Level 1, 2 and 3 training on revised MIS.

As such, it is requested to kindly approve the Induction Training Action Plan for Revised MIS, as per of the overall State Training Action Plan 2013-14 (which is being submitted separately) for an amount of Rs. 491.42 lacs and also release the budget at an earliest, so as to complete the Induction Training and roll-out of Revised MIS in a time bound manner.

Yours faithfully

*[Signature]*  
Director,  
Social Welfare Department,  
Jammu

Copy to the:

- 1. Director/(Nodal Officer for MIS/ICDS Training) for favour of information.

07-MAY-2013 14:03

P 02

43

**Induction Training Plan on Revised MIS in ICDS**  
(as part of State Training Action Plan 2013-14)

Name of the State: **JAMMU & KASHMIR (JAMMU DIVISION)**

**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	13514 ✓	450 ✓	136.246	
Level 2: Induction Training of Supervisors/select AWTC Instructors	2 phases Ph-1: 4 days Ph-2: 2 days	431 ✓	17 ✓	6.473	425 supervisors & 6 instructors
Level 3: Induction Training of District Level Master Trainers	2 phase Ph-1: 4 days Ph-2: 2 days	10 ✓	1 ✓	0.2236	Sanctioned post of DPOs are 6 at present however there are 10 districts in the division out of which 4 are being looked after by nodal officers.
Level 2A: Orientation workshops for remaining DPOs/ACDPOs/CDPOs/MLTC/AWTC Instructors etc)	1 day	120 ✓	3 ✓	0.864	
<b>TOTAL</b>		<b>14075</b>	<b>471</b>	<b>143.8066</b>	

07-MAY-2013 14:03

P. 03

44

**B. Status of Manpower positions with regards to MIS training**

No. of State level Master Trainers (SLMTs): 4 ( list attached)

Sl.No.	Functionaries	Sanctioned	In-position as on.....	No. of persons proposed for induction training
1	AWWs	13514	13514	13514
2	Supervisors	536	425	425
2	CDPOs/ACDPOs	77	77	77
3	DPOs	6	6	6
4	MLTC Instructors	3	3	3
4	AWTC Instructors	3	3	3

Table-2

**Level 1 - Induction training of AWWs on revised MIS**

- No. of trainees (AWWs): 13514 ✓
- No. of batches: 450 [Batch size: 30]
- Total no. of days: 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**

Sl.No.	Particulars/Expenditure	Suggested Notings (Based on the existing GOI Guidelines for Induction Training of AWWs, April 2009)	Calculation	Estimated cost (Rs. Lakhs)
1	Food cost for trainees	@ Rs. 50/- per trainee per day	13514 X 50 X 8 days	54.056 ✓
2	TA to Trainees	@ Rs. 50/- per trainee per day	13514 X 50 X 8 days	54.056 ✓
3	TA/Honorarium to Trainers	@ Rs. 2500 per batch (all phases together)	450 X 2500	11.25 ✓
4	Training Materials to each participant (pen, pencil, folder, writing pad, etc.)	@ Rs. 75/- per trainee (one time for all phases)	13514 X 75	10.134
5	Contingency	@ Rs. 1,500/- per batch (all 3 phases together)	450 X 1500	6.75 ✓
<b>Total (Level -1)</b>				<b>136.246</b>

07-MAY-2013 14:04

P. 04

45

**Table-3**  
**Level 2: Training of Trainers - Induction training of Supervisors (+ Select AWTC Instructors)**

- No. of trainees : 431 ✓
- No. of batches: 17 [Batch size: 25]
- Total no. of days: 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**

Sl. No.	Particulars	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	431 X 200 X 2 phases	1.724 ✓
2	Boarding & Lodging to trainees (**)	@ Rs. 120/- per trainee per day	431 X 120 X 6 days	3.10 ✓
3	TA to Trainers (3) (*)	@ Rs. 500/- per person per phase	17 X 3 X 500 X 2 phases	0.51 ✓
4	Boarding & lodging of Trainers (**)	@ Rs. 120/- per day per person	17 X 3 X 120 X 6 days	0.368 ✓
5	Training Materials to each participant (pen, pencil, folder, writing pad, User's manual etc)	@ Rs. 100/- per trainee (one time for 2 phases)	431 X 100	0.431 ✓
6	Contingency	@ Rs. 2,000/- per batch (2 phases together)	17 X 2000	0.34 ✓
<b>Total (Level-2)</b>				<b>6.473</b>

\* As per entitlement or subject to actual whichever is less

\*\* As per official entitlement

07-MAY-2013 14:05

46  
P. 05

**Table-4**  
**Level 3: Training of Trainers – Induction Training of District level Master Facilitators (DLMFs)**

- Total no. of trainees (DLMFs) : 10 ✓
- No. of batches: 1 [Batch size: 25 or 30 (max)]
- Total no. of days: 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**

	Head of Expenditure	Suggested Norms (based on the existing Govt. Guidelines for Induction Training of GDPOs, April 2009)	Calculation	Total Estimated cost (Rs. Lakhs)
1	TA to Trainees*	@ Rs 200/- per trainee per phase	10 X 200 X 2 phases	0.04 ✓
2	Boarding & Lodging of trainees (**)	@ Rs. 150/- per trainee per day	10 X 120 X 6 days	0.072 ✓
3	TA to Trainers (3) (*)	@ Rs. 500/- per person per phase	1 X 3 X 500 X 2 phases	0.03 ✓
4	Boarding & lodging of Trainers (**)	@ Rs. 150/- per day per person	1 X 3 X 120 X 6 days	0.0216 ✓
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)	10 X 100	0.01 ✓
6	Contingency	@ Rs. 5,000/- per batch (2 phases together)	1 X 5000	0.05 ✓
<b>Total (Level-3)</b>				<b>0.2236</b>

\* As per entitlement or subject to actual whichever is less

\*\* As per official entitlement

47

**Table-5**  
**Level 2A: 1-day Orientation Workshop on revised MIS**

- Total no. of participants : 120 ✓
- No. of batches: 3 [Batch size: 40]
- Duration: 1 day ✓
- No. of trainers per batch: 2 SLMTs
- Non-Residential
- Venue: State HQs/Division/District level

**Cost table**

Sr. No.	Item/expenditure	Suggested Norms	Calculation	Total estimated cost (Rs. Lakh)
1	TA to participants (*)	@ Rs 200/- per trainee	120 X 200	0.24 ✓
2	Lunch to participants	@ Rs. 120/-	120 X 120	0.144 ✓
3	TA to Trainers (2) (*)	@ Rs 500/- per person	3 X 2 X 500	0.030 ✓
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	120 X 250	0.30 ✓
5	Contingency	@ Rs. 5,000/- per batch	3 X 5000	0.15 ✓
<b>Total (Level-2A)</b>				<b>0.864</b> ✓

\* As per entitlement or subject to actual whichever is less