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GOVERNMENT OF JAMMU AND KASHMIR
DIRECTORATE OF SOCIAL WELFARE
KASHMIR

The Secretary to Government,
Social Welfare Department
J&K Srinagar

No. - DSWK/ICDS/288/13/8000 - 01 Dated: - 09-05-2013.
Subject: - Induction Training Plan for Roll-out of Revised MIS in
the State of Jammu & Kashmir (Kashmir Division) -
submission of proposal - Regarding.

Sir,


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

As part of the roll out process and as per the GOI guidelines dated 28 August 2012, a State wide training action plan for induction training of ICDS functionaries on revised MIS at three level along with 1- day orientation workshop has been prepared for a total estimated cost of Rs. 160.91685 Lakhs in respect of Kashmir Division and is enclosed herewith for your approval. As advised, we have used the existing norms of induction Training of AWWs, Supervisors and CDPs respectively for level 1, 2 and 3 training on revised MIS.

It is therefore, requested to kindly approve the Induction Training Action Plan for Revised MIS, as per the overall State Training Action Plan 2013-14 (which is being submitted separately) for an amount of Rs. 353.9003 Lakhs in respect of Kashmir Division and also release the budget at the earliest, so as to complete the induction training and roll-out of revised MIS in a time bound manner.

Yours faithfully,

Encl: - 05 leaves


Director,
Social Welfare Department
Kashmir

Copy to the
1 Under Secretary (Training), ICDS Training Unit, Ministry of Women and Child Development, Govt. of India, 1st Floor, Janpath Hotel Janpath, New Delhi - 110001 for information.

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

Jammu and Kashmir (Kashmir 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	15085 ✓	513 batches ✓	152.51375 ✓	Ref. Table 2
Level 2: Induction Training of Supervisors/select AWTC Instructors.	2 phases Ph-1: 4 days Ph-2: 2 days	513 ✓	20 batches ✓	7.6906 ✓	Ref. Table 3
Level 3: Induction Training of District Level Master Trainers	2 phase Ph-1: 4 days Ph-2: 2 days	08 ✓	01 Batch ✓	0.1992 ✓	Ref. Table 4
Level 2A: Orientation Workshops for remaining DPOs/ACDPOs/CDPOs/MLTC/AWTC Instructors etc)	1 day	09 ✓	02 batch ✓	0.5133 ✓	Ref. Table 5
TOTAL				160.91685 LAKH	

B. Status of Manpower positions with regards to MIS training

No. of State level Master Trainers (SLMTs) (max 68) list to be attached

Sl.No.	Functionaries	Sanctioned	In-position as on	No. of persons proposed for induction training
1	AWWs	15095	15085	15085
2	Supervisors	596	513	513
2	CDPOs/ACDPOs	74/11	58/11	58/11
3	DPOs	08	08	08
4	MLTC Instructors	0	0	0
4	AWTC Instructors	0	0	0


 Director
 Social Welfare Department
 Kashmir

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Table-2
Level 1 - Induction training of AWWs on revised MIS

- No. of trainees (AWWs): **15085** ✓
- No. of batches: **513** [Batch size: **25 or 30** (max)] **approximately 29 trainees.** ✓
- 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: Zone level

Cost table

Sl. No.	Item of expenditure	Suggested Norms (based on the existing GoI Guidelines for Induction Training of AWWs, April 2009)	Calculation	Total estimated cost (Rs. Lakh)
1	Food cost for trainees	@ Rs. 50/- per trainee per day	15085 X 50 X 8 days	60.34 ✓
2	TA to Trainees	@ Rs 50/- per trainee per day	15085 X 50 X 8 days	60.34 ✓
3	TA/Honorarium to Trainers	@ Rs. 2500 per batch (all phases together)	513 X 2500	12.825 ✓
4	Training Materials to each participant (pen, pencil, folder, writing pad, etc.)	@ Rs. 75/- per trainee (one time for all phases)	15085 X 75	11.31375 ✓
5	Contingency	@ Rs. 1,500/- per batch (all 3 phases together)	513 X 1500	7.695 ✓
Total (Level -1)				152.51375 ✓

Ans.

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

- No. of trainees: **513** ✓
- No. of batches: **20** [Batch size: **25 or 30 (max)**] approximately **26** trainees ✓
- 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.	Item of expenditure	Suggested Norms (Based on the existing Govt. Guidelines for Induction Training of Supervisors, April 2009)	Calculation	Total estimated cost (Rs. Lakh)
1	TA to Trainees*	@ Rs 200/- per trainee per phase	513 X 200 X 2 phases	2.052 ✓
2	Boarding & Lodging to trainees (**)	@ Rs. 120/- per trainee per day	513 X 120 X 6 days	3.6936 ✓
3	TA to Trainers (3) (*)	@ Rs 500/- per person per phase	20 X 3 X 500 X 2 phases	0.60 ✓
4	Boarding & lodging of Trainers (**)	@ Rs. 120/- per day per person	20 X 3 X 120 X 6 days	0.432 ✓
5	Training Materials to each participant (pen, pencil, folder, writing pad, User's manual etc.)	@ Rs. 100/- per trainee (one time for 2 phases)	513 X 100	0.513 ✓
6	Contingency	@ Rs. 2,000/- per batch (2 phases together)	20 X 2000	0.40 ✓
Total (Level-2)				7.6906

* As per entitlement or subject to actual whichever is less

** As per official entitlement

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

- Total no. of trainees (DLMFs) : 8 ✓
- No. of batches: 01 ✓ [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

Sl. No.	Item of expenditure	Suggested Norms (Based on the existing Govt. Guidelines for Induction Training of CDPOs, April 2009)	Calculation	Total estimated cost (Rs. Lakh)
1	TA to Trainees*	@ Rs 200/- per trainee per phase	8 X 200 X 2 phases	0.032 ✓
2	Boarding & Lodging of trainees (**)	@ Rs. 150/- per trainee per day	8 X 120 X 6 days	0.0576 ✓
3	TA to Trainers (3) (*)	@ Rs 500/- per person per phase	01 X 3 X 500 X 2 phases	0.03 ✓
4	Boarding & lodging of Trainers (**)	@ Rs. 150/- per day per person	01 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)	8 X 100	0.008 ✓
6	Contingency	@ Rs. 5,000/- per batch (2 phases together)	01 X 5000	0.05 ✓
Total (Level-3)				0.1992

* As per entitlement or subject to actual whichever is less

** As per official entitlement

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

- Total no. of participants : 69 ✓
- No. of batches: 2 [Batch size: 40]
- Duration: 1 day
- No. of trainers per batch: 2 SLMTs
- Non-Residential
- Venue: Division

Cost table

S. No.	Item of expenditure	Suggested Norms	Calculation	Total estimated cost (Rs. Lakh)
1	TA to participants (*)	@ Rs 200/- per trainee	69 X 200	0.138 ✓
2	Lunch to participants	@ Rs. 120/-	69 X 120	0.0828 ✓
3	TA to Trainers (2) (*)	@ Rs 500/- per person	2 X 2 X 500	0.02 ✓
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	69 X 250	0.1725 ✓
5	Contingency	@ Rs. 5,000/- per batch	2 X 5000	0.10 ✓
Total (Level-2A)				0.5133

* As per entitlement or subject to actual whichever is less

(Signature)

✓