

Maharashtra

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MTO Process

No. WCD/D-4/STRAP/272/2013-14
Office of the Commissioner,
Women & Child Development,
28, Queen's Garden, Pune - 1
Date: 23/05/2013

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To,
Shri Rajesh Sharma
Under Secretary (Training)
ICDS Training Unit
Ministry of Women and Child Development
Govt. of India
1st Floor, Janapath Hotel
Janpath, New Delhi - 110001

Sub: Supplementary STRAP for 2013-14 in respect of Induction Training on revised MIS in the State of Maharashtra - Submission of proposal- Regarding

Ref : Lr. No. 4-1/2012-ME of MWCD, GOI dated 28 August 2012
(Guidelines for Induction Training of ICDS Functionaries)

R / Sir,

As per the GOI guidelines dated 28th Aug. 2012, 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. 1096.09 lakh and is enclosed herewith for 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.

1095.09

I request you to kindly approve the supplementary STRAP for 2013-14 for an amount of Rs. 1096.09 lakh 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.

1095.09

Yours faithfully,



Commissioner

Women & Child Development
Maharashtra State

24/5/13

Encl: As above Supplementary STRAP for Revised MIS

Copy: Dr. Saroj K. Adhikari, Asstt. Director (MIS), Ministry of WCD, Govt. of India, 1st Floor, Janapath Hotel, Janpath, New Delhi 110 001- with a request to organize training of the state level.

Supplementary STRAP 2013-2014 in respect of Induction on Revised MIS in ICDS

Name of the State: Maharashtra

A. Summary of requirement of budgets

Table 1: Summary of budgetary requirement for Induction 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)
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	93671 AWW + 9112 Mini AWW = 102783 AWW	3426 batches (batch size: 30)	Rs.1036.41/- lakh
Level 2: Induction Training of Supervisors / AWTC Instructors	2 phases Ph-1: 4 days Ph-2: 2 days	3174 Supervisors + 88 Instructors = 3262	109 batches (batch size: 30)	Rs.49.78/-lakh 47.60/Lakh
Level 3: Induction Training of District Level Master Trainers	2 phases Ph-1: 4 days Ph-2: 2 days	165 Supervisors + 35 SA+ 15 Instructor + 10 CDPO = 225	9 batches (batch size: 25)	Rs.5.19/-lakh 4.73/Lakh
Level 2A: Orientation workshops for remaining DPOs/ ACDPOs/ CDPOs/ MLTC/ AWTC Instructors etc	1 day	422 CDPO + 92 ACDPO = 514	13 batches (batch size: 40)	Rs.3.71/- lakh
			Total	Rs.1095.09/-lakh Rs. 1092.45/Lakh

B. Status of Manpower positions with regards to MIS training

Sr.No	Functionaries	Sanctioned	In position as on 31/3/2013	No. of persons proposed for induction training
1	AWWs	97462	93671	93671
2	Mini AWWs	11176	9112	9112
3	Supervisors	3898	3339	3339
4	CDPOs	553	432	432
5	ACDPOs	92	92	92
6	MLTC Instructors	6	6	6
7	AWTC Instructors	105	98	98

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

- No. of trainees (AWWs + Mini AWWs): A: 102783
- No. of batches: B: 3426 (Batch size: 25 or 30 (max))
- 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

Sr. No	Item of expenditure	Suggested Norms (Based on the existing GoI Guidelines for Induction Training of Supervisors, April 2009)	Calculation per person	Total estimated cost (Rs. Lakh)
			102783	
1	Food cost for trainees	@Rs. 50/- per trainee per day	(A) x 50 x 8 days = Rs.400/-	Rs.411.13/-lakh ✓
2	TA to trainees	@Rs. 50/- per trainee per day	(A) x 50 x 8 days = Rs.400/-	Rs.411.13/-lakh ✓
3	TA / Honorarium to Trainers	@Rs.2500/- per batch (all phases together)	(B) x 2500 = Rs.2500/-	Rs.85.65/-lakh ✓
4	Training Materials to each participant (pen, pencil, folder, writing pad etc)	@ Rs.75/- per trainee (one time for all phases)	(A) x 75 = Rs.75/- 102783	Rs.77.1/-lakh ✓
5	Contingency	@ Rs.1500/- per batch (all phases together)	(B) x 1500 = Rs.1500/-	Rs.51.4/-lakh ✓
Total (Level -1)				Rs.1036.41/- lakh ✓

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

- No. of trainees (Supervisors + Instructors): A: 3174 + 88= 3262
- No. of batches: B: (Batch size: 25 or 30 max) = 109
- Total no. of days: 6
- No. of phases: 4 (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 GoI Guidelines for Induction Training of Supervisors, April 2009)	Calculation per person	Total estimated cost (Rs. Lakh)
1	TA to Trainees*	@Rs.200/- per trainee per phase	3262 A x 200 x 2 phases = Rs.400/-	Rs.1304800/- (Rs.13.05/-lakh)
2	Boarding & lodging to trainees	@Rs.120/- per trainee per day	3262 A x 120 x 6 days = Rs.720/-	Rs.2348640/- (Rs.23.48/-lakh)
3	TA to trainers (3)(*)	@Rs. 500/- per person per phase	109 B x 3 x 500 x 2 phases = Rs.3000/-	Rs.327000/- (Rs.3.27/-lakh)
4	Boarding & lodging of Trainers(**)	@Rs.120/-per day per person	109 B x 3 x 120 x 6 days = Rs.2160/-	Rs.235440/- (Rs.2.35/- lakh)
5	Training Materials to each participant (pen, pencil, folder, writing pad, user's manual etc)	@Rs. 100/- per trainee (one time for 2 phases)	3262 A x 100 = Rs.100/=	Rs.326200/- (Rs.3.26/-lakh)
6	Contingency	@Rs.2000/- per batch per phase	109 B x 2000 x 2 phases = Rs.4000/-	Rs.436000/- (Rs.4.36/-lakh)
Total (Level - 2)				Rs.4978080/- (Rs.49.78/-lakh)

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

218000
 2.18/Lakh
 ↓
 49760080
 (49.60/Lakh)

Table-4

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

- Total no.of trainees (DLMFs):A: 165 Supervisors+ 35 Statistical Assistant + 15 Instructor +10 CDPO = 225 ✓
- No. of batches: B (Batch size: 25): 9 batches ✓
- Total no. of days : 6 day ✓
- 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	Calculation per person	Total estimated cost (Rs. Lakh)
1.	TA to Trainees*	@ Rs 200/- per trainee Per phase	225 A X 200 X 2 phases= Rs.400/-	Rs.90000/- (Rs.0.9/-lakh) ✓
2.	Boarding and lodging of trainees (**)	@ Rs.120/- per Trainee per day	225 A X 200 X 6 days= Rs.1200/-	Rs.270000/- (Rs.2.7/-lakh) ✓
3.	TA to Trainers (3) (*)	@ Rs. 500/- per person per phase	9 B X 3 X 500 X 2 phase = Rs.3000/-	Rs.27000/- (Rs.0.27/-lakh) ✓
4.	Boarding and lodging of trainees (**)	@ Rs.120/- per day per person	9 B X 3 X 120 X 6 days = Rs.2160/-	Rs.19440/- (Rs.0.19/-lakh) ✓
5.	Training Materials to each participant (Pen, Pencil, folder, writing pad, Training manual, copies of spiral bound formats, etc)	@ Rs. 100/- per Trainee (one time for 2 phase)	225 A X 100= Rs.100/-	Rs.22500/- (Rs.0.23 lakh) ✓
6.	Contingency	@ Rs. 5,000/- per batch per phase	9 B X 5000 X 2 phase = Rs.10000/-	Rs.90000/- 45000 (Rs.0.9/-lakh) (Rs.1.45/lakh)
Total (Level-3)				Rs.518940/- (Rs.5.19/-lakh)

* As per entitlement or subject to actual whichever is less

** As per official entitlement

Rs. 473940/-
(4.73/-lakh)

Table-5

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

Total no. of participants: A : (CDPO + ACDPO): 422 + 92 : 514

No. of batches: B: (Batch size: 40): 13 batches

Duration: 1 day

No. of trainers per batch: 2 SLMTs

Non- Residential

Venue: State HQs/Division/District level

Cost table

Sl.No	Item of expenditure	Suggested Norms	Calculation	Total estimated cost (Rs. Lakh)
1.	TA to participants (*)	@ Rs 200/- per trainee	514 A X 200 = Rs.200/-	Rs.102800/- (Rs.1.02/- lakh)
2.	Lunch to participants	@ Rs.120/-	514 A X 120 = Rs.120/-	Rs.61680/- (Rs.0.62/-lakh)
3.	TA to Trainers (2) (*)	@ Rs. 500/- per person	13 B X 2 X 500 = Rs. 1000/-	Rs.13000/- (Rs.0.13lakh)
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	514 A X 250 = Rs.250/-	Rs.128500/- (Rs.1.29/-lakh)
5.	Contingency	@ Rs. 5,000/- per batch	13 B X 5000 = Rs.5000/-	Rs.65000/- (Rs.0.65/- lakh)
Total (Level-2A)				Rs. 370980/- (Rs.3.71/- lakh)

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