

No.3/59/2005-SW(ICDS)
GOVERNMENT OF MANIPUR
DEPARTMENT OF SOCIAL WELFARE

28/4/13

TD Procs

Imphal, the 18th March, 2013

To

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

Sub: Supplementary STRAP for 2012-13 in respect of Induction Training on revised MIS in the State of Manipur – Submission of proposal – Regarding.

Sir,

1. Lr. No.4-1/2012-ME of MWCD,GoI dated 21st May,2012(Release of Print-ready formats in Manipuri language)
2. Lr. No.4-1/2012-ME of MWCD, GoI dated 28th August, 2012


With reference to the aforesaid subject, it is submitted that the process of printing of revised MIS formats (AWC registers and Reports) has been initiated and it is expected that the printing will be completed by end of April, 2013.

As per the GoI Guidelines dated 28th August, 2012, a supplementary training action plan for induction training of ICDS functionaries on revised MIS at three levels along with 1-day Orientation workshop has been prepared for a total estimated cost of Rs.123.32 lakhs 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.

I request you kindly to approve the supplementary STRAP for 2012-2013 for an amount of Rs.123.32 lakhs 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.

Encl: As above.

Yours faithfully,


(Th. Chitra Devi)
Director(Social Welfare),
Manipur

Copy to :

- 1) The Commissioner (Social Welfare),
Government of Manipur.
- 2) Dr. Saroj K. Adhikari, Asstt. Director (MIS),
Ministry of Women & Child Development, Government of India,
1st Floor, Janpath Hotel, Janpath, New Delhi-110001.
- 3) The relevant file.

Ref
28/4/2013

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

Name of the State: Manipur

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	11510	384	Rs. 116.07 98.88	Ref. Table 2
Level 2: Induction Training of Supervisors/ select AWTC Instructors	2 phases Ph-1: 4 days Ph-2: 2 days	391	15	Rs. 6.15 5.50	Ref. Table 3
Level 3: Induction Training of District Level Master Trainers	2 phases Ph-1: 4 days Ph-2: 2 days	30	1	Rs. 0.52 0.47	Ref. Table 4
Level 2A: Orientation workshops for remaining DPOs/ACDPOs/ CDPOs/MLTC/AWTC Instructors etc.)	1 day	80	2	Rs. 0.58 0.53	Ref. Table 5
TOTAL				Rs.123.32 105.38	

B. Status of Manpower positions with regards to MIS training

No. of State level Master Trainers (SLMTs): 4 (four) viz.

1. Ranjana Manoharmayum, PO(State ICDS Cell),
2. Ch. Tampakleima Devi, DPO(Bishnupur ICDS Cell),
3. N. Satyavama Devi, DPO(Thoubal ICDS Cell) and
4. N. Modhubala Devi, DPO(Senapati ICDS Cell).

Sl. No.	Functionaries	Sanctioned	In-position as on 01-03-2013	No. of persons proposed for induction training
1	AWWs	11510	9805	(11510) 9805
2	Supervisors	391	363	(391) 363
3	CDPOs/ACDPOs	43 / 10	29 / 10	14
4	MLTC Instructor			
5	AWTC Instructor	16	16	16

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

- No. of trainees (AWWs) 11510 ⁹⁸⁰⁵
- No. of batches: 384 [Batch size: 20 or 30 max] - 327
- 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.	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	Food cost for trainees/trainers	@ Rs.50/- per trainee per day	<u>11510</u> X 50 X 8 days ⁹⁸⁰⁵	Rs.46.04 <u>39.22</u>
2	TA to Trainees	@ Rs.50/- per trainee per day	<u>11510</u> X 50 X 8 days ⁹⁸⁰⁵	Rs.46.04 <u>39.22</u>
3	TA/Honorarium to Trainers.	@ Rs.2,500/- per batch (all phases together)	<u>384</u> X 2500 ³²⁷	Rs.9.60 <u>8.18</u>
4	Training Materials to each participant (pen, pencil, folder, writing pad, etc.)	@ Rs.75/- per trainee (one time for all phases)	<u>11510</u> X 75 ⁹⁸⁰⁵	Rs.8.63 <u>7.35</u>
5	Contingency	@ Rs.1,500/- per batch (all phases together)	<u>384</u> X 1500 ³²⁷	Rs.5.76 <u>4.91</u>
Total (Level – 1)				Rs.116.07

total - 98.88

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

- No. of trainees : ~~391~~ 363
- No. of batches: 15 [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 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	Total estimated cost (Rs. Lakh)
			363	
1	TA of Trainees*	@ Rs.200/- per trainee per phase	$\frac{363}{391} \times 200 \times 2$ phases	Rs. 1.56 - 1.45
2	Boarding & Lodging to trainees (**)	@ Rs.120/-per trainee per day	$\frac{363}{391} \times 120 \times 6$ days	Rs. 2.82 - 2.61
3	TA to Trainers (3)(*)	@ Rs. 500/- per person per phase	15 X 3 X 500 X 2 phase	Rs. 0.45
4	Boarding & lodging of Trainers (**)	@ Rs.120/- per day per person	15 X 3 X 120 X 6 days	Rs. 0.33
5	Training Materials to each participant (pen, pencil, folder, writing pad, User's manual etc.)	@ Rs. 100/- per trainee (one time for 2 phases)	$\frac{363}{391} \times 100$	Rs. 0.39 - 0.36
6	Contingency	@ Rs.2,000/- per batch per phase	15 X 2000 X 2 phases	Rs. 0.60 - 0.30
Total (Level-2)				Rs.6.15

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

Rs. 5.50

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

- Total no. of trainees (DLMFs) : 30 ✓
- 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

Sl. 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 of Trainees*	@ Rs.200/- per trainee per phase	30 X 200 X 2 phases	Rs. 0.12 ✓
2	Boarding & Lodging to trainees (**)	@ Rs.120/-per trainee per day	30 X 120 X 6 days	Rs. 0.22 ✓
3	TA to Trainers (3)(*)	@ Rs. 500/- per person per phase	1 X 3 X 500 X 2 phases	Rs. 0.03
4	Boarding & lodging of Trainers (**)	@ Rs.120/- per day per person	1 X 3 X 120 X 6 days	Rs. 0.02
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)	30 X 100	Rs. 0.03
6	Contingency	@ Rs.5,000/- per batch per phase	1 X 5000 X 2 phases ✓	Rs. 0.10 0.05
Total (Level-3)				Rs. 0.52

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

0.47

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

- Total no. of participants: **80**
- No. of batches: **2** [Batch size: 40]
- 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 of participants (*)	@ Rs.200/- per trainee	80 X 200	Rs. 0.16
2	Lunch to participants	@ Rs.120/-	80 X 120	Rs. 0.10
3	TA to Trainers (2)(*)	@ Rs. 500/- per person	2 X 2 X 500	Rs. 0.02
4	Training Materials to each participant (<i>pen, pencil, folder, writing pad, copies of spiral bound AWC Register formats, MPRs/ASRs, Users Manual, etc.</i>)	@ Rs. 250/- per participant	80 X 250	Rs. 0.20
5	Contingency	@ Rs.5,000/- per batch	2 X 5000	Rs. 0.10
Total (Level-2A)				Rs. 0.58

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