



Government of West Bengal
Department of Child Development
Writers' Buildings, G.Block, 3rd Floor Kolkata-700 001.
Tele-Fax: +91 033-22141169.

No.7701-SW/3S-269/12

Dated ,Kolkata, the 27th November,2012.

From : Shri P.S.Bandopadhyaya, WBCS(Exe),
Joint Secretary to the Government of West Bengal.

To : Dr.Shreerajan,
Joint Secretary to the Government of India,
Ministry of Women & Child Development,
1st floor, Hotel Janpath, Janpath, New Delhi-110 001.

Subject : Activity and Budget proposal for Training to roll out Revised MIS of ICDS in West Bengal.

Sir,

I am directed to refer to your letter No.4-1/2012-ME dt.28.08.2012 on the subject noted above and to forward the State Activity and Budget proposal for Training of ICDS functionaries to roll out Revised MIS of ICDS for the year 2012-13 towards implementation of ICDS Training Programme in this State and request to kindly approve the said proposal and release fund thereof at an early date.

Encl : As stated.

Yours faithfully,

sd/ —

Joint Secretary
to the Government of west Bengal

No.7701/1(2)-SW

Dated :26.11.2012

Copy forwarded for information and necessary action to :

1. The Director(ICDS Trg.Div.) to the Govt.of India, Ministry of Women & Child Development (ICDS Trg Division), 1st floor, Hotel Janpath, Janpath, New Delhi-110 001.
2. The CSW, WB, Juvenile Court Building, Salt Lake City, Kolkata-64.

This has reference his letter No.4761-SWD dt.05.10.2012

sd/ —

Joint Secretary
to the Government of west Bengal

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Government of West Bengal
Directorate of Social Welfare, West Bengal
Juvenile Court Building, Salt Lake, Kolkata – 700 064

Memo No: 4761 / SWD

Date: 05.10.2012
08.

From : Commissioner of Social Welfare,
Govt. of West Bengal

To : The Secretary to the Government of West Bengal
Department of Child Development

Sub: Activity and budget proposal for Training to roll out Revised MIS of ICDS in West Bengal

Ref: 4-1/ 2012 – ME dated 28th August, 2012 of MWCD, GOI

Madam,

Revised MIS of ICDS as planned by MWCD, GOI is in the process to be rolled out across West Bengal to bring uniformity in field level ICDS data source, monthly reporting formats and improve data consistency. Accordingly, new registers are to be introduced in the state and training of all functionaries upto field level are required to be held on filling up of registers and reporting.

A meeting with Nodal officers of all states was organised by MWCD, GOI on 28th June, 2012 at New Delhi during which tentative training plan and budgetary provision for training were shared. A revised guideline on training days and unit cost for training has been issued by MWCD, GOI vide memo no. 4-1/ 2012 – ME dated 28th August, 2012 by which the state has been requested to prepare and submit training and budget plan for the same.

Accordingly, a proposal for training plan and budget on Revised MIS roll out on the basis of revised guideline issued vide memo referred above is being submitted to the Department of Child Development for necessary approval and sanction of fund thereof and also for onward transmission to GOI. It may be noted that the training cost has also been included in APIP of state FY 2012-13 also which was drafted on the basis of guidelines shared during meeting at New Delhi on 28th June, 2012.

This may be mentioned here that the Department has already identified Sri S.K. Paul, WBCS (Exe.) Additional Director of Social Welfare, GoWB as Nodal officer for the purpose. A team of 12 State level Master Trainers (SLMT) have also been selected comprising of State Level Officials like Dy. Director of Social Welfare, Asstt. Director of Social Welfare, District and Block ICDS officials and consultants placed at Directorate with support from UNICEF, list of which has been shared with Department and MWCD, GOI (Ref: Memo no. 3574 / SWD dated 4.7.2012)

Yours faithfully


Commissioner of Social Welfare
West Bengal

Encl:

1. Letter and Guideline for training as issued by MWCD, GOI
2. Draft proposal of training, activity plan and budget to roll out Revised MIS in West Bengal

Proposal and plan to Roll out Revised ICDS MIS in West Bengal – Revised

Background: A revision of ICDS MIS has been initiated by MWCD, GOI with the aim of bringing in uniformity and consistency of ICDS data generated from field. As part of the initiative, a set of eleven registers to be maintained at AWC level have been developed apart from development of monthly progress and annual summary reports which would now be introduced across the states.

- Register 1: Family Details
- Register 2: Supplementary Food Stock (new)
- Register 3: Supplementary Food Distribution
- Register 4: Non- Formal Pre-school Education
- Register 5: Pregnancy and delivery
- Register 6: Immunization and Village Health and Nutrition Day (new)
- Register 7: Vitamin –A Bi- Annual Rounds (new)
- Register 8: Home visits Planner (new)
- Register 9: Referrals (new)
- Register 10: Summaries (Monthly and Annual) (new)
- Register 11: Weight Record of children

Printing and supply: Printing of these registers in required quantity maintaining standard and quality as prescribed by MWCD, GOI is the next requisite step. Ready-to-print CD of the new registers in local language to be provided by MWCD, GOI for printing and supply of registers in stipulated number is awaited now. A budget for this is to be developed and submitted to the department for approval.

Training: Capacity development of the functionaries upto grass-root level in the state is required to be taken up. An elaborate plan has been developed including training plan, training calendar and budget for the induction training on revised MIS.

Regarding training on MIS, a cascading mode of training would be followed. State Level Master Trainers (SLMT) have been identified and list submitted who would be trained at NIPCCD/ regional centre by core trainers from MWCD, GOI. The SLMT would take up the responsibility of providing training to the District level Master Facilitators (DLMF) comprised of DPOs, 2 selected CDPOs from each district and 3 MLTC instructors. Two batches of training would be organized to complete training of a total pool of 60 trainers at this level. Per batch size of trainees would be 30. As suggested, the total induction training would be completed in 2 phases with phase 1 for 4 days and phase 2 for 2 days with a gap of 2 months in between two phases. Phase 1 training will cover issues on family details register and other services register; phase 2 will cover monthly and annual population summaries. One facilitator per day will be facilitating the sessions and all 12 SLMTs will be involved in this training (level 3).

Remaining CDPOs of the districts will be orientated in a 1 day session by SLMT in districts. Each district will organize one batch and a total of 19 batches will be held in the state (level 2A). 294 CDPO/ ACDPOs


(remaining 226 CDPOs and 68 ACDPOs) are to be oriented at this level by the 12 SLMTs. 1 facilitator per batch will facilitate the orientation sessions. Discussion and hands-on-practice in filling up of all registers and development of monthly/ annual summaries would be completed in 1 day training.

As the state has 22 AWTCs and 3 MLTCs (now working as AWTCs) functional in the state, remaining 2 instructors of 3 MLTCs and 44 instructors of AWTCs will be oriented in a 1 day orientation training by SLMT. 25 persons per batch will be trained and total 2 batches will be held (Level 2A). 2 trainers per day will facilitate the discussions. Discussion and hands-on-practice in filling up of all registers and development of monthly/ annual summaries would be completed in 1 day. The ready pool of trainers will help DLMF in facilitating Supervisors training wherever required, but mainly be supporting supervisors in facilitating sessions of AWWs.

District Level Master Facilitators (DMFT) will have the responsibility to train up 2241 ICDS supervisors (in-position) and 22 selected AWTC instructors across 19 districts in the state. In a batch of 30 participants per batch, the state will be required to conduct 76 batches with an average of 4 batches per district. They will be trained for a total of 6 days in 2 phases - 4 days in phase 1; and 2 days in phase 2 with a gap of 2 months between the two phases. Phase 1 training will cover issues on family details register and other services register; phase 2 will cover monthly and annual population summaries. Each batch will have 2 facilitators per day (Level 2), the training of which will be held at district level preferably. Sub-divisional training may be organized where ever required. AWTC/ MLTC instructors may be involved to support the DLMF if required.

The Supervisors with the help of instructors will train up their AWWs in their respective sectors/ GPs. A total of 3567 batches will be required to complete training of all AWWs (in- position) 106580 (rounded off to 107000 to accommodate new recruits). They will be trained for a total of 8 days in 4 phases - 1 day in phase 1 for which no cost has been budgeted as per instruction received from GOI; 4 days in phase 2, 2 days in phase 3 and 2 days in phase 2 with a gap of 1 month in between two phase. Phase 1 will deal with family details register, phase 2 all services register, phase 3 monthly summaries and phase 4 annual summaries. AWTC/ MLTC instructors will be providing support to the supervisors in facilitating the sessions. As the AWWs would be required to fill up actual registers with available data during each phase of training, all eleven registers and other formats are to be made available to AWWs before the training.

An overview of the training design (Annexure-I); a detailed training calendar (Annexure- II), a summary of the training plan (Annexure -III) and a comprehensive training budget (Annexure- IV) alongwith budget for each level of training are annexed herewith. The Training budget for revised MIS have been included in revised STRAP 2012-13 under other training heads as well as in APIP FY 2012-13 for further approval by MWCD, Gol.


Director of Social Welfare
Government of West Bengal

Annexure – I : Training plan to roll out Revised MIS

A. Induction Training of ICDS functionaries

State Level Master Trainers (12 persons) to receive training at Regional centre by Central of trainers' pool for 5 days (Residential training by MWCD)

↓ Will facilitate Residential training of

District Level Master Facilitators (3 per district – 1 DPO/ DSW, and 2 CDPOs per district, 3 MLTC instructors) at State for 6 days in 2 phases with a gap of 2 months between two phases (Phase 1 for 4 days and after 2 months for 2 days) – total 60 persons to be trained in 2 batches (per batch 30 participants)

↓ Will facilitate Residential training of

Supervisors and selected AWTC trainers (1 from each AWTC) of their districts - to be held preferably at District / Sub division – total 2263 (2241 supervisors + 22 AWTC instructors) trainers to be trained in approx. 76 batches (30 supervisors per batch of training) for 6 days in 2 phases with a gap of 2 months between two phases (Phase 1 for 4 days and after 2 months for 2 days)- an average of 4 batches per district may be required to complete the target

↓ Will facilitate Non- Residential training of

All AWWs in Sectors / GP of the block – total 107000 AWWs to be trained in 3567 batches (30 AWWs in a batch) for 8 days in 4 phases with a gap of 1 month between each phase of training (ph 2: 4 days, ph 3 : 2 days, and ph 4: 2 days. No budget for ph 1 of 1 day)

B. Orientation of other CDPOs/ ACDPOs

1. 294 CDPO/ ACDPOs (remaining 226 CDPOs and 68 ACDPO) would be trained by State Level Master Trainers (SLMT) in 19 batches at district (1 batch for each district) for 1 day (Non- Residential)
2. Orientation of remaining 50 instructors from AWTC and MLTC (2 faculties per AWTC x 22 AWTCs + 2 remaining faculties per MLTC x 3 MLTCs) in 2 batches (25 persons per batch) at state for 1 day (Non- Residential)

Note:

1. Persons in -position has been considered for calculating number of trainees at each level of training
2. Training calendar is attached separately

[Signature]
05/12/12
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Annexure III : Summary of Revised ICDS MIS Training Plan

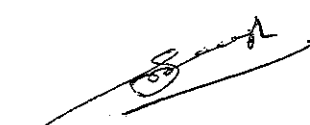
Level	Participants	Number of participants per batch	Venue	Facilitators	No. of facilitators per batch	Total no. of facilitators	Source of facilitators and constitution of facilitators team	No. of phases	Total days	Gap between phases
Level-4	SLMT	12	Regional centre	Core trainers			Core trainers	1	5	-
Level-3	DLMF : 3 from each district- 1 DPO and 2 CDPOs i.e., 19 DPOs, 38 CDPOs plus 3 MLTC Instructors	30	State	SLMT	6 (1 facilitators per day) per batch	12 facilitators in 2 batches	Officials of Directorate of Social Welfare, selected District and block officials and Consultants of Development support partner (UNICEF) technically supporting Directorate	2	6 (phase 1 ; 4 days, phase 2 : 2 days)	2 months
Level-2 A	Remaining CDPO/ ACDPOs	16	District H.Q.	SLMT		19 (from existing pool of 12 SLMT will take their turn in facilitating the sessions)	Do	1	1	
Level-2A	Remaining Instructors of AWTC and MLTC	25	State	SLMT	2	6	Do	1	1	
Level-2	All Supervisors / selected AWTC trainers	25	District H.Q./ Sub division	DLMF	2	152	Do	2	6 (phase 1 : 4 days, phase 2 : 2 days)	2 months
Level-1	All AWWs	20	Sector	Supervisors / selected trainers	2	7134	Supervisors + instructors from training institutes	4	8 (ph 1 :1day - no budget, Ph 2: 4 days, Ph 3 : 2 days, Ph 4: 2 days)	1 month

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Annexure IV: Comprehensive budget for Induction Training to roll out Revised ICDS MIS in West Bengal

Training Type	Rs.
Budget for 6 days ICDS MIS Induction Training of DLMF (Residential)	314700
Budget for 6 days ICDS MIS Induction Training of Supervisors / selected AWTC trainers (Residential)	4605600
Budget for 8 days ICDS MIS Induction Training of AWWs(Non- Residential)	149814000
Budget for 1 day Orientation Training of CDPOs- ACDPOs (Non - Residential) on Revised ICDS MIS	118425
Budget for 1 day Orientation Training of Remaining MLTC & AWTC instructors (Non -Residential) on Revised ICDS MIS	17850
Total cost of Induction Training of Revised ICDS MIS	154870575


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Level-3
Batch size = 30

Table-15
Nos of regular
Instruction by of
CPOs/AEDPOs

Rs. 2000/- per
traveler

C 150/- per head
PR 100/- per head

@ Rs 250 per
Session

→ New
@ 5000/- per batch

Rs 87,250
for 5 days
trip
25 batches
SP

State level
of work

Budget for 6 days ICDS MIS Induction Training of DLMF (Residential)					
Sl. No.	Item	Per unit cost (Rs.)	No. of Heads	Budgeted cost (Rs.)	Remarks
1	TA to trainees	200 750	30	24000	Each participant to attend 2 phases of training i.e., each will be reimbursed cost of 4 transits
2	Board & lodging	225	150/- 31	27900 90000 41850	For trainee and trainers
3	Training materials	100	30	3000	For Trainees only
4	TA to trainers	200 750	6	2400 9000	6 trainers will cover 6 days of training (ph.1 & 2) in rotation per batch , each will be given 2 transit fares
5	Incentive / Honorarium to Trainers	500	6	2500/- 3000	6 trainers will cover 6 days training (ph.1 & 2) in rotation per batch
6	Venue	1500	6	9000	Each batch to receive a total of 6 days' training - phase 1 : 4 days and ph.2 : 2 days
7	Contingency	1500	1	1500	
	Total			157350	

70,300

Cost of training of one batch (Rs.)	157350
No. of batches to be held	2
Total cost of training of DLMF (Rs.)	314700

140600

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Level-2
Phase I+II
Batch size 30

Budget for 6 days ICDS MIS Induction Training of Supervisors / selected AWTC trainers (Residential)

Regular
Induction ty
rooms (Table -10)
Batch size = 25

Sl. No.	Item	Per unit cost (Rs.)	No. of Heads	Budgeted cost (Rs.)	Remarks
1	TA to trainees	200	30	24000	To be given as per actuals, for 4 visits in 2 phases
2	Board & lodging	120	30	21600	For Trainees only
3	Training materials	50	30	1500	For Trainees only
4	TA to trainers	200	2	1600	To be given as per actuals, for 4 visits in 2 phases
	Board & lodging	200	2	2400	For Trainers only
5	Incentive / Honorarium to Trainers	250	2	3000	Each trainer will be given honorarium at specified rate per day for 6 days, 2 trainers will be providing facilitation suport per batch
6	Venue	1000	6	6000	Budgeted for 6 days of training each batch will undergo
7	Contingency	500	1	500	
	Total			60600	

ICDS officials
(CCDPO/DPO)

As per
exhibit
rent

@ Rs 800/2 per trainee

@ 120/2 per trainee

@ Rs 1000/- per trainee

→ New

@ Rs 250/- per
trainer

@ Rs 2000 per
batch

Cost of training of one batch (Rs.)	60600
No. of batches to be held	76
Total cost of training of Supervisors (Rs.)	4605600

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Level - 1
as per norms

Batch size = 30

Budget for 8 days ICDS MIS Induction Training of AWWs (Non- Residential)

Sl. No.	Item	Per unit cost (Rs.)	No. of Heads	Budgeted cost (Rs.)	Remarks
1	TA to trainees	50 100 ✓	30	24000	12000
2	Lunch	50 ✓	32	12800	
3	Training materials	50 ✓	30	1500	✓
4	TA to trainers	100	2	1600	} 2500
5	Incentive / Honorarium to Trainers	100	2	1600	
6	Contingency	500 ✓	1	500	✓
	Total			42000	

Regular
Induction as per norms
→ @ Rs 300/- per trainee
→ @ Rs 75/- "
→ @ Rs 100/- "
→ @ Rs 2500/- per course
→ @ Rs 1500 per course

29300

Cost of training of one batch (Rs.)	42000
No. of batches to be held	3567
Total cost of training of Awws (Rs.)	149814000

x 30 = 107070
M.S.

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Director of Social Welfare
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Budget for 1 day Orientation Training of CDPOs- ACDPOs (Non - Residential) on Revised ICDS MIS

Sl. No.	Item	Per unit cost (Rs.)	No. of Heads / units	Budgeted cost (Rs.)	Remarks
1	Lunch	75	313	23475	Involves 294 CDPOS/ ACDPOs and 19 trainers
2	Training materials	100	294	29400	
3	TA to trainers	225	19	8550	Trainers' TA calculated, TA of trainees not calculated as per guideline
4	Incentive / Honorarium to Trainers	500	19	9500	1 facilitators per training x 2 days
5	Venue	1500	19	28500	2 days per batch- 19 batches to be held in 19
6	Contingency	1000	19	19000	districts
	Total			118425	

2 facilitators

89925

Note:

1. cost for lunch budgeted at the rate for supervisors (non- residential), as no unit cost given in buget template
2. As per instruction , no cost budgeted for TA to Trainees as CDPOs have their own vehicle

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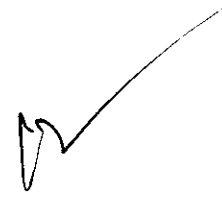
Budget for 1 day Orientation Training of Remaining MLTC & AWTC instructors (Non -Residential) on Revised ICDS MIS

Sl. No.	Item	Per unit cost (Rs.)	No. of Heads / units	Budgeted cost (Rs.)	Remarks
1	Lunch	75	27	2025	For trainees and trainers
2	Training materials	100	25	2500	
3	TA to trainers	225	2	900	To be given as per actuals incurred
5	Incentive / Honarium to Trainers	500	2	1000	
6	Venue	1500	1	1500	
7	Contingency	1000	1	1000	
	Total			8925	

Cost of training of one batch (Rs.)	8925
No. of batches to be held	2
Total cost of training of remaining AWTC/ MLTC instructors (Rs.)	17850

- Note:
1. cost for lunch budgeted at the rate for supervisors (non- residential), as no unit cost given in buget template
 2. No cost mentioned for TA to Trainees (Instructors) - hence not budgeted


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Manpower position at a glance (as of June 2012)

No. of Districts	No. of DPOs (in Position)	No. of projects (Operational)	No. of CDPOs (In Position)	No. of ACDPOs (In Position)	No. of Supervisors		No. of AWWs (in position)	No. of AWTC Instructors	No. of MLTC Instructors
					Sanctioned	In position			
19	19	573	267	68	5053	2241	112777	66	6



* District wise details attached


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