

From

Director General,
Women and Child Development Department, Haryana
Bays No. 15-20, Pocket-II Sector-4 Panchkula

Haryana

To

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

NO. 10386 /CD4/WED/2013 Dated:- 10-6-2013

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

Sir,

In Reference to E-Mail dated- 22-3-2013.

With ref. to the aforesaid subject it is submitted that the process of printing of revised MIS formats (AWC registers and Reports) has been initiated by the Department and the printing has been started.

As per the GoI guidelines 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.286.00 lakh and is enclosed herewith for approval.

I request you to kindly approve the supplementary STRAP for 2013-14 for an amount of 286 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.


Joint Director

For Director General Women & Child Dev. Deptt.

Haryana Panchkula

Endst. No. 10387 /CD-4/WCD/2013, dated 10-6-2013

A copy is forwarded to the Dr. Saroj K. Adhikari, Asstt. Director (MIS) Ministry of WCD, Govt of India, 1st Floor, Janpath Hotel, Janpath, New Delhi 110001 – with a request to organize training of the State level master Trainers (SLMTs)

Red through email

17/6/13

Joint Director

For Director General Women & Child Dev. Deptt.

Haryana Panchkula

Supplementary STRAP 2013-14 in respect of Induction Training on Revised MIS in ICDS

Name of the State:

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	25962 25062	1002 1038 (batch size: 25)	2,68,68,750/- 2,59,37,250.00	Ref. Table 2
Level 2: Induction Training of Supervisors/select AWTC Instructors	2 phases Ph-1: 4 days Ph-2: 2 days	925 526	31 37 (batch size: 25)	13,93,420/- 7,92,080.00	Ref. Table 3
Level 3: Induction Training of District Level Master Trainers	2 phase Ph-1: 4 days Ph-2: 2 days	50 30	2 (batch size: 25)	91,400/- 52,700.00	Ref. Table 4
Level 2A: Orientation workshops for remaining DPSs/ACDPOs/CDPOs/MLTC/AWTC Instructors etc)	1 day	333 80	8 (batch size: 40) 2	2,37,810/- 57,600.00	Ref. Table 5
Total		27270		2,85,91,380/- 2,68,39,630.00	

B. Status of Manpower positions with regards to MIS training

No. of State level Master Trainers (SLMTs):(max 6-8) list to be attached)

Sr. No.	Functionaries	Sanctioned	In-position as on 1-4-2013	No. of persons proposed for induction training	Remarks
1	AWWs	25962	25062	25962	Selection of AWW is going on
2	Supervisors	1006	526	957	Interview for filling up posts of 431 Supervisors has been conducted by Haryana Staff Selection Commission, Panchkula list is yet awaited
3	CDPOs *	148	125	146	Interview for filling up posts of 22 CDPOs has been conducted by HPSC, Panchkula list is yet awaited
4	DPOs *	24	24	21	
5	MLTC Instructors	3	2	2	
6	AWTC Instructors	20	19	19	

* 2 CDPOs + 2 POs will be State level master trainers.

Table-2

Level 1 – Induction training of AWWs on revised MIS

- No. of trainees=25962 (AWWs) → 1002
- No. of batches=1038 (Batch size: 25)
- 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 Gol Guidelines for Induction Training of AWWs, April 2009)	Calculation	Total estimated cost (Rs. Lakh) for one batch
1	Food cost for trainees	@ Rs. 50/- per trainee per day	25962 X 50 X 8 days	1,03,84,800/-
2	TA to Trainees	@ Rs. 50/- per trainee per day	25962 X 50 X 8 days	1,03,84,800/-
3	TA/Honorarium to Trainers	@Rs. 2500 per batch (all phases together)	1038 X 2500	25,95,000/-
4	Training Materials to each participant (pen, pencil, folder, writing pad, etc)	@ Rs. 75/- per trainee (one time for all phases)	25962 X 75	19,47,150/-
5	Contingency	@ Rs. 1,500/- per batch (all 3 phases together)	1038 X 1500	15,57,000/-
Total (Level -1)				2,68,68,750/-

Handwritten annotations and calculations:

- 25062 (written above the table)
- 1002 (written next to the first bullet point)
- 1002 (written below the table)
- 1,00,24,800.00 (written next to the first two rows)
- 25,05,000.00 (written next to the third row)
- 18,79,650.00 (written next to the fourth row)
- 15,03,000.00 (written next to the fifth row)
- 2,59,37,250.00 (written at the bottom right)

Table-3

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

- No. of trainees = 925 (907+18AWTC/MLTC instructors) ✓
- No. of batches = 37 (Batch size: 25) ✓
- Total no. of days: 6 ²¹
- 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

Sr. No.	Item of expenditure	Suggested Norms (based on the existing GoI Guidelines for Induction Training of Supervisor, April 2009)	Calculation	Total estimated cost (Rs. Lakh)
1	TA to Trainees	@ Rs. 200/- per trainee per phase	⁵²⁶ 925 X 200 X 2 phases	3,70,000/- ^{2,10,400.00}
2	Boarding & Lodging to trainees	@ Rs.120/- per trainee per day	⁵²⁶ 925 X 120 X 6 days	6,66,000/- ^{3,78,720.00}
3	TA to Trainers (3)	@Rs. 500 per person per phase	²¹ ³⁷ X 3 X 500 X 2 phases	1,11,000/- ^{63,000.00}
4	Boarding & Lodging to trainers	@ Rs. 120/- per day per person)	²¹ ³⁷ X 3 X 120 X 6 days	79,920/- ^{45,360.00}
5	Training Materials to each participant (pen, pencil, folder, writing pad, User's manual etc)	@ Rs. 100/- per trainee (one time for 2 phases)	⁵²⁶ 925 X 100	92,500/- ^{52,600.00}
6	Contingency	@ Rs. 2,000/- per batch (2 phases together)	¹ ³⁷ X 2000	74,000/- ^{42,000.00}
Total (Level -2)			²¹	13,93,420/- ^{7,92,080.00}

Table-4

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

- (A)
- Total no. of trainees=50 (DLMFs)
 - No. of batches: 2 [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 SLMTs
 - Residential
 - Venue: Division/District level

Cost table

Sr. 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	TA to Trainees	@ Rs. 200/- per trainee per phase	30 50X200X2 phases	20,000/- 12,000.00
2	Boarding & Lodging to trainees	@ Rs150/- per trainee per day	30 50X150X6 days	45,000/- 27,000.00
3	TA to Trainers (3)	@Rs. 500 per person per phase	1 2X3X500X2 phases	6,000/- 3,000.00
4	Boarding & Lodging to trainers	@ Rs. 150/- per day per person)	2 2X3X150X6 days	5,400/- 2,700.00
5	Training Materials to each participant (pen, pencil, folder, writing pad, User's manual etc)	@ Rs. 100/- per trainee (one time for 2 phases)	30 50X100	5,000/- 3,000.00
6	Contingency	@ Rs. 5,000/- per batch (2 phases together)	2 2X5000	10,000/- 5,000.00
Total (Level -3)				91,400/- 52,700.00

Table-5

80

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

- Total no. of participants = 833 (DLMFs) (All PO's (21)+ All CDPOs(146)+SA/Assistant(148+21=169) - of PO office/CDPO office)
- No. of batches = 8 [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 of expenditure	Suggested Norms (based on the existing GoI Guidelines for Induction Training of AWWs, April 2009)	Calculation	Total estimated cost (Rs. Lakh)
1	TA to participants	@ Rs. 200/- per trainee	80 333X200	66,600/- 16,000.00
2	Lunch to participants	@ Rs120/-	80 333X120	39,960/- 9,600.00
3	TA to Trainers (2)	@Rs. 500 per person	2 8X2X500	8,000/- 2,000.00
4	Training Materials to each participant (pen, pencil, folder, writing pad, copies of spire bound AWC Register formats, MPRs/ASRs, User's manual, etc)	@ Rs. 250/- per participant	80 333X250	83,250/- 20,000.00
5	Contingency	@ Rs. 5,000/- per batch	2 8X5000	40,000/- 10,000.00
Total (Level -2A)				2,37,810/- 57,600.00

57600.00