

RGSA Annual Plan Proposal (2019-20)

State- MIZORAM

Details of new activities (Period: 2019-2020)

1. Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total Rupees in lakh	Venue *	Subject of training	
1	2	3	4	5	6	7	8	9
A	Foundation Course for newly elected ERs of Non Part-IX (6 districts)	1676	5	1100	92.18	SIRD/ETCs /DPRCs at State & District Hqrs	Hands-on training on preparation of Plan for GPPFT	Rs. 2.35 Cr. Approved by CEC
B	Gram Panchayat Planning Facilitation Team (GPPFT) of Aspirational district (81x12)	972	5	1100	53.46	District	Hands-on training on preparation of Plan for GPPFT	
C	District Level Functionaries: District Nodal Officers on GPDP/PPC	280	5	1100	15.40	All 8 Dist. Hqrs.	Hands-on training on preparation of Plan for GPPFT	
D	CB for convergence <ul style="list-style-type: none"> • Consultative workshops • Joint trainings (specify subject areas of convergence)	42	1	1900	0.798	State	One Day Workshop on Decentralized Planning on GPDP for newly elected MLAs & Secretaries.	
E	Other Training (State may specify the details)	3009	3	1100	99.297	6 District Headquarters (All non – Part IX	9 VC Conferences will be held at 6 (Non Part IX) District Hqrs and 3 ADCs Hqrs. This will enable them	

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total Rupees in lakh	Venue *	Subject of training	
1	2	3	4	5	6	7	8	9
						areas), And 3 autonomous District Councils of VI Schedule areas of 2 districts	to share best practices.	
	Total (CB&T new GPDP)				261.135			Rs. 2.35 Crore Approved

As per CEC decision State has to restrict activities for CB&T (GPDP) within Rs. 2.35 Cr.

2. Capacity Building & Training (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total proposed cost in lakh rupees	Venue	Subject of Training*	
1	2	3	4	5	6	7	8	9
General Orientation/ Induction training								
1								
2								
Refresher Training								

	Training for Dist. level functionaries like Accountant & data entry operator, etc	150	5	1100	8.25	SIRD & PR	Panchayat Enterprise Suit	
PESA Training								
1								
2								
SDG and other Thematic Area								
1								
2								
Computer and other								
1								
2								
Other if any								
	Total (CB&T new other than GPDP)				8.25			Rs. 0.08 Cr. Approved

3. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2019- 20 (New activity)					Subject of Training*	CEC Decision
		Unit	Days	Rate	Venue	Total proposed cost rupees in lakh		
1	Development of Training Material including film and electronic material (Upto 10 lakh per State/ year)	1	NA	5.00	State	10.00	Two films / documentaries on best practices of 2 GPs / VCs will be developed.	

2	Training need Assessment (Upto 5 lakh per State/ per year)	1	30	5	State	5	Structured Interview Scheduled/questionnaires for Assessment of Training needs of the ERs	CEC approved 0.36 Cr.
3	Exposure visits within State(Upto Rs. 2500/per day/per participant)	30	5	2500	Within the State	3.75	30 VCs will be selected from different blocks / dist. and the selected VCs will visit PLCs	
4	Exposure visits outside State (Upto Rs.4000/per day/per participant)	30	8	4000	Mawlynnong, Meghalaya	9.60	30 ERs from across the state will be selected to visit the Asia's cleanest village, Mawlynnong, Meghalaya	
		25	8	4000	Sikkim (to study 2 Tier PRI System)	8.00	LAD and Line Department Officials	
9	Other (pl specify)							
	Total (other activities of CB&T)					36.35		

4. Institutional Structure (Recurring Cost)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Other expenses	Total Cost in lakh	Remarks(if any)	13.20
	1	2	3	4	5	6	7	
SPRC (Recurring Cost) upper ceiling limit upto Rs. 40Lakh per annum								
1	Domain Expert	4	12	19.20	-	19.20	Honorarium of 4 Faculty members @Rs. 40,000/- per month	
2	Administrative Staff	7	12	16.80	-	16.80	Honorarium of 5 Training Asst. @Rs. 22,000/- per month & 2 O.A @Rs. 15,000/- per month.	

3	Other expenses	-	12	4.00	-	4.00	Admin Cost & Contingency.
	Total					40.00	
Rs. 0.40 Cr. Approved by CEC							
5	DPRC (Recurring Cost) upper ceiling limit upto Rs. 10Lakh per annum for 5 DPRCs- Mamit, Champhai, Siaha, Serchhip and Kolasib						
1	Domain Expert	5	12	24.00	-	24.00	Honorarium of 5 Faculty members @Rs. 40,000/- per month (for 5 DPRCs Mamit, Champhai, Siaha, Serchhip and Kolasib)
2	Administrative Staff	12	12	22.20	-	22.20	Honorarium of 5 Training Asst. @Rs. 22,000/- per month & 5 O.A @Rs. 15,000/- per month.
3	Other expenses	-	12	3.80	-	3.80	Contingency @Rs. 76,000/- per DPRC per annum.
	Total					50.00	
Rs. 0.50 Cr. approved by CEC							

6. E-Governance Support Group Support Group- State Level (Upper ceiling limit Rs. 50,000 per SPMU)(Rs. in lakh)

Sl. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
	1	2	3	4	5
1	Project Manager	1	0.25 (per month x 12 months)	3.00	Approved
2	Accounting Expert	1	0.15 (per month x 12 months)	1.80	
3	Technical Assistant	1	0.10 (per month x 12 months)	1.20	
			TOTAL	6.00	

Support Group- District Level (Upper ceiling limit 35,000 per DPMU)**(Rs. in lakh)**

S. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
	1	2	3	4	5
1	District Project Manager	8	0.25 (per month x 12 months)	24.00	Rs. 0.33 Cr. approved by CEC
2	Technical Assistant	8	0.10 (per month x 12 months)	9.60	
			TOTAL	33.60	

E-DPMU already set up in 8 districts.

7. Panchayat Bhawan Support

Sl. No	Carry Forward Activity					New Activity									
	Unit approved	Funds released	Unit Completed	Unit under progress	Fund required	Unit proposed	Unit cost (in laks)	Funds (in lakhs)	Land identified	Design layout/map approved	Toilet for women	Barrier free access	Water facility	Internet facility	Availability of electricity
1	Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh)														
	Nil	Nil	Nil	Nil	Nil	10	20.00	200.00	Yes	Yes	Yes	Yes	Yes	Yes	Yes
CEC approved 2.00 Cr. for 10 GPs															
2	Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)														
	Nil	Nil	Nil	Nil	Nil	5	4.00	20.00	Yes	Yes	Yes	Yes	Yes	Yes	Yes

CEC approved 0.20 Cr. for repair of 5 GPs															
3	Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)														
	Nil	Nil	Nil	Nil	Nil	Nil	0	0	Yes	Yes	Yes	Yes	Yes	Yes	Yes
CEC approved 0.40 Cr. for co-location of CECs of 10 GPs															

8. E-enablement of Panchayats (Upper ceiling limit Rs.40,000 per)Computer set

Sl. No.	E-infrastructure Resource	No. of GPs	Unit Cost (in Rs.)	Funds (in Rs.)	CEC Decision
	1	2	3	4	5
1	Computer and Accessories(Printer, Scanner and UPS)				
	Computer Set	50	0.40	20.00	CEC approved 0.19 Cr. for 49 GPs
	Total	50	0.40	20.00	

Preference will be given to Mission Antyodaya & Aspirational District

9. Programme Management Unit (5% of the total proposed budget)

Sl. No.	Name of the activity	Annual Plan 2019 - 20				CEC Decision
		Category of Staff	Unit	Period	Annual cost (in Lakh Rs.)	
1	2	3	4	5	6	Rs. 0.34 Cr. approved for 5% of total Plan
2	PMU	State Project Manager	1	12	6.00	
3		MIS Coordinator	1	12	4.80	
4		Finance Expert	1	12	3.60	
5		Account Manager	1	12	3.00	
6		IEC Facilitator	1	12	3.00	
7		Data Entry Operator	2	12	4.80	
8		Office Assistant	2	12	3.60	
9		Admin Cost	1	12	4.967	
					TOTAL	

10 . Information, Education, Communication (IEC) (2% of the total proposed budget)

Sl. No.	Nature of the IEC activity	Total amount proposed*	Remarks (if any)	CEC Decision
1	2	3	4	
A	Newsletter & Display Advertisement	5.64	Monthly newsletter will be published by SIRDPR and it will be disseminated to all Panchayat Officials & VCs / ERs.	0.13 Cr. approved for 2% of total Plan

B	Hoarding/Banners	5.9727	Hoardings/ Banners will be prepared for motivation for increasing attendance in Gram Sabha	
D	Audio	1.894	Radio talk show, radio jingles, drama, etc.	
	Total	13.507		