

Nagaland

Details of new activities (Period: 2019-20)

1. Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total	Venue *	Subject of training	
a	Village level Training (VDB Secy/facilitator) (47 new villages to be recognised)	47	2	800	75,200	Blocks	Hands on training Mission Antyodaya/GPDP	Approved
b	Gram Panchayat Sarpanch/Village council chairman and other members of Village Councils and village development board (47 new villages to be recognised)	47x3 =141(3 persons from each village)	2	800	2,25,600	Blocks	Orientation course on GPDP/SDG	Approved
Total (CB&T new GPDP)					3,00,800			

2. Capacity Building & Training (other than GPDP)

The Capacity Training in 2018-19 could be covered only less than 33% due to time and financial constraint. Hence, the Annual Action Plan for training for 2019-2020 is proposed here to cover another 50% of the participants out of a total of **1238** Panchayats(Village Councils in Nagaland). Hence, the subject of training and the level of participants also remains the same even for 2019-2020.

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total proposed cost	Venue	Subject of Training*	
General Orientation/ Induction training								
1	Training for the Village Development Board Secretaries	600	5	1100	33,00,000	In all the 11 Districts	General Foundational Course(The role &	Approved

							functions of VDB secretaries and Village council chairman /legal right & leadership skills	
2	Training for Village Council Chairpersons	600	5	1100	33,00000	In all the 11 Districts	General Foundational Course(The roles and functions of Village Council chairman & village development secretaries/legal rights & leadership skills)	Approved
3	Training for Village Council Members VDB members, Gaonburas	50 persons x74 blocks=3700	3	1100	1,22,10,000	In all the 74 blocks	General Foundational Course(The roles and functions of VDBs & Village Councils/legal rights and leadership skills)	Approved
4	Training for SHGs/ Women VDB	600	5	1100	33,00000	In all the 11 Districts	Training program on various schemes & flagship programs for women VDB Secy & SHGs	Approved
5	Training for Village council Chairman & Village development Board secretaries	600	5	1100	33,00000	In all the 11 Districts	PES Applications	Approved
6	Village council & Village Development members	600	5	1100	33,00000	In all the 11 Districts	PES Applications	Approved
7	Training for SHGs/VOs from Mission Antyodaya Village councils & from Aspirational Districts	200	5	1900	19,00000	SIRD	Community based natural resource management	Approved
8	Training for VDB	600	5	1100	33,00000	District	Legal rights/Literacy	Approved

	secretaries/VCCs on legal rights							
9	Training for VDB/VCC Secretaries on PES	600	5	1100	33,00000	In all 11 Districts	PES System	Approved
10	VDB Secy/VCC from Aspirational District, District level meeting.	200	1	1100	2,20,000	In all 11 Districts (around 2 persons from each block)	SDG/Convergence of various CSS/sharing of Best Practices	Approved
11	Training for VDB Secretaries	600	3	1900	34,20,000	SIRD	Budget Preparation, accounts and book keeping. Participants to be trained in Batches	Approved
12	Training for SHGs/ Women VDB	600	3	1100	19,80,000	In all the districts	Training on Immunization, education and sanitation	Approved
	Total				<u>4,28,30,000</u>			
Refresher Training								
1	Training for Master trainers	110(Ten master trainers from each District)	5	1900	10,45,000	SIRD	PES(Panchayat Enterprise Suite),The roles & functions of Village Functionaries	Approved
2	Training for line department functionaries	2x18=36	3	1900	2,05,200	SIRD	Sustainable Development Goals	Approved
SDG and other Thematic Area								
1	Training for PDs, APOs and RDOs	40	1	1900	76,000	SIRD	Sustainable Development Goals	Approved
2	Training for BDOs	74	1	1100	81,400	DRDAs	Sustainable Development Goals	Approved
3	Training for VDB Secy.	1285	1	800	10,28,000	Blocks	Sustainable Development Goals	Approved
	Total-				<u>11,85,400</u>			Approved
Computer and other								

1	Training for Computer Assistants and DEOs	74(One from each block)	3	1900	4,21,800	SIRD	Computer Application/PES/Plan Plus/MIS to be trained in batches	Approved
2	Training for RD, SIRD & NSRLM Officials	30	3	1900	1,71,000	SIRD	Panchayat Enterprise Suite. Experts from outside shall be invited to SIRD	Approved
	Total				5,92,800			
Other if any								
	Total (CB&T new other than GPDP)				4,58,58,400/-			3.00 cr approved. Calculation error by State in total

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		
1	Development of Training Modules (Upto 5 lakh per State/ per year)	1	NA	5.00 lakhs	SIRD	5.00	Modules on PES, Book Keeping also on gdpd will be developed	Approved
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	1	NA	10.00 lakhs	SIRD	10.00	3 film documentaries on best practices of 3 villages will be developed	Approved
3	Evaluation of training (Upto 5 lakh per State/ per year)	1	NA	5.00	SIRD	5,00		Approved
4	Training need Assessment (Upto 5 lakh per State/ per year)	1	NA	5.00	SIRD	5.00		Approved
5	Exposure visits within State (Upto Rs. 2500/per day/per participant)	74 x 10 = 740	4	2500		74,00,000		Approved
6	Exposure visits outside State (Upto Rs.4000/per day/per participant)	74 x 10 = 740	4	4000		1,18,40,000		Approved

7	Handholding Support for formulation of GPDP (upto Rs. 10,000/- per GP/year)	1238	NA	10,000	-	1,23,80,000		0.005 cr approved for 5 GPs
8	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)	74 (one each for every block)	NA	5.00 lakhs	-	3,70,00,000		0.05 cr. approved for 1 PLC
9	Other (pl specify)	-	-	-	-	-	-	
	Total (other activities of CB&T)					7,11,20,000/-		2.22 cr total approved amt. under this component

4. Institutional Structure (Infrastructure) only for committed liability

(in Rs.)

Sl. No.	Carry forward							Activity Sanctioned earlier funds not released				
	Type of Building	District	Unit approved	Funds Released	Unit completed	Unit under progress	Funds Required	Unit Proposed	Unit Cost	Funds	Total Funds (7+10)	Remarks
	SPRC (upto Rs. 1 crore)											
2	Extension	-	-	-	-	-	upto Rs. 1 crore	1	1	1	1	
	DPRC (upto Rs. 2 crore)											
1	New Building	-	-	-	-	-	6x2=12 crore	6	2	12	12	-
2	Extension	-	-	-	-	-	-	-	-	-	13.00	-
3	Total Under Institutional Structure-										Cr	

CEC Decision: Not Approved. No SPRC & DPRC approved.

5. Institutional Structure (Recurring Cost)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Other expenses	Total Cost	CEC Decision
	1	2	3	4	5	6	7
SPRC (Recurring Cost) upper ceiling limit upto Rs. 40Lakh per annum							
1	Domain Expert	5	12 x50,000	30,00,000	-	30,00,000	0.40 cr approved
2	Administrative Staff	3	12x25,000	9,00,000	-	9,00,000	
3	Other expenses	-	-	-	-	1,00,000	
DPRC (Recurring Cost) upper ceiling limit upto Rs. 10Lakh per annum							
1	Domain Expert	8	12x25,000	6,00,000	-	24,00,000	0.10 cr approved for 10 DPRCs
2	Administrative Staff	8	12x15,000	3,60,000	-	14,40,000	
3	Other expenses	-	-	-	-	1,60,000	
4	Total					<u>80,00,000</u>	

6. Administrative and Technical Support Plan (Upper Ceilings Rs. 50,000 per block per month)

(In Rs.)

Sl. No	Technical Support(Out sourcing)	Level * (no. of block to be mention)	Unit	Unit Cost	No. Of Months	Funds	CEC Decision
1	Accountants	74	74	23,000	12	2,04,24,000	1.56 cr approved for 26 blocks
2	Data Entry Operators	74	74	12,000	12	1,06,56,000	
3	Accountant cum Computer Operator						
4	Junior Engineers/Technical Assistants/Assistant Engineers	74	74	15,000	12	1,33,20,000	
5	Others	-	-	-	-	-	
	Sub Total			50,000			
6	Additional Requirement	-	-	-	-	-	
	Total	222				4,44,00,000	

* HR will be devolved to GP

7. Panchayat Bhawan Support

Sl. No	New Activity									
	Unit proposed	Unit cost	Funds	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)									
	154	20 lakhs	30.80 crores	-	-	-	-	-	-	-
	CEC Decision: Not Approved									
2	Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)									
	380	4 lakhs	15.20 crores	-	-	-	-	-	-	-
	CEC Decision: Not Approved									
3	Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)									
	380	4 lakhs	15.20 crores	-	-	-	-	-	-	-
	CEC Decision: Not Approved									
	Total		61.20 crores							

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

Sl. No.	E-infrastructure Resource	No. of GPs	Unit Cost(in Rs.)	Funds(in Rs.)	CEC Decision
1	Computer and Accessories(Printer, Scanner and UPS)				
		380 (227+153)	40,000	1,52,00,000	0.41 cr. approved for 104 GPs/ VCs
	Total	380	40,000	1,52,00,000	

8.1. **E-Governance Support Group Support Group- State Level (Upper ceiling limit 50,000 per SPMU per month)**

(Rs. in lakh)

Sl. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
1	Project Manager	1	0.23x12	2.76	0.06 cr approved as per RGSA norms
2	Accounting Expert	1	0.15x12	1.80	
3	Technical Assistant	1	0.12x12	1.44	
	Total	3		6.00	

8.2. **Support Group- District Level (Upper ceiling limit 35,000 per DPMU per month)**

(Rs. in lakh)

S. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
1	District Project Manager	11	0.23x12	30.36	0.46 cr. approved
2	Technical assistant	11	0.12x12	15.84	
3					
	Total	22		46.2	

8.3. Distance learning Facility through SATCOM/IP based virtual Class room/similar technology

(Rs. in lakh)

So.No.	Name of Activity	No. of Unit's	Unit Cost	Fund Proposed	Remarks by State
1	Studio at state level				Amount proposed for studio and SIR
2	Two way video terminal/Satellite-Interactive-Terminal(SIT)				
3	Other IP based activity				
	Total				

CEC Decision- Not Approved

9. Administrative & Financial Data Analysis and Planning Cell

(Rs. in lakh)

S. No.	Post	No. of Units	No. of Months	Unit Cost	Fund	CEC Decision
1	Administrator	1	12	45,000	5,40,000	0.06 cr approved as per RGSA norms
2	Co-ordinator	1	12	35,000	4,20,000	
3	Data Analyst	2	12	30,000	7,20,000	
	Total				16,80,000	

10. PESA Plan- Not Applicable

11. Innovative Activity- Not proposed

12. Gap funding for Micro Projects/Economic Development- Not Proposed

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

Sl. No.	Name of the activity	Annual Plan 2017-18 (New activity)			
		Category of Staff	Unit	Period	Annual cost
1	2	3	4	5	6
	State Programme Management Unit	State Project Manager	1	12	6,00,000
		MIS co-ordinator	1	12	4,80,000
		Finance Expert	1	12	4,80,000
		Account Manager	1	12	4,80,000
		IEC Facilitator	1	12	4,80,000
		Data Entry Operator	3	12	10,80,000
		Office Assistant	4	12	12,00,000
		Administrative Cost	1	12	2,93,88,960
		Setting up of e-SPMU	1	12	15,00,000
		Setting up of e-DPMU	11	12	110,00,000
				Total	4,66,88,960
CEC Decision- Approved. 5% of the total approved budget					

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

Sl. No.	Nature of the IEC activity	Total amount proposed*	Remarks (if any)
1	2	3	4
A	Visual Media	1,86,75,584	Awareness through bulk SMS, flexi-banners, Radio, Local TV Channel, Social Media and Local Newspapers, Publication of newsletters, reports, books etc.
B	Audio		
C	Social Media		
D	Mela		
E	Campaign/ programmes/ function		
F	Cultural events		
G	Workshops		
H	Others		
	Total	1,84,35,584	

CEC Decision- Approved. 2% of the total approved budget