

RGSA Annual Plan Summary of West Bengal 2019-20

(Rs. In lakh)

1 Capacity Building & Training									
A Capacity Building & Training (GPDP Training)									
S.L NO	Name of the Activity	Venue	Subject	Unit	Days	Rate/	Total Cost	CEC Decision	
						head/day (Rs.)			
1	State level training of Elected Representatives of District Panchayat on GPDP	State	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; different phases of planning; operational strategies of participatory planning; convergence with different programmes; SDGs & thematic issues; integrated planning at three-tiers; monitoring & evaluation	825	2	1900	31.35	Approved	
2	District level training of Elected Representatives of Block Panchayat on GPDP	District		9217	3	1100	304.16		
3	District level training of Elected Representatives of Gram Panchayat (Other than Sarpanch & Upa-Sarpanch) on GPDP	Block		42236	3	800	1,013.7		
4	Village level Training on the participatory planning process	Block	Vision and goal for participatory planning; formation of GPFT at GP level; activity mapping; updation & Up gradation of maps, data through sector wise format & Mission Antayadayo M-App; consolidation of data; situational analysis; plan formulation; linkages of activities with SDGs & focus on Human & Social development	100000	2	300	600.00		
5	District level training of Gram Panchayat Sarpanch/ Upa Sarpanch on GPDP	District	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; formation of GPFT at GP level; different phases of planning; baseline data collection through Mission Antayadayo Apps & consolidation; operational strategies of participatory planning; convergence with different programmes & human resources; SDGs & thematic issues; integrated planning at three-tiers; monitoring	6414	3	1100	211.66		
6	Refresher training of Field Functionaries of RD/PR on different phases of GPDP	Block	Vision and goal for participatory planning; operational strategies of GPDP; convergence with different programmes & human resources	7500	1	800	60.00		
7	Refresher training of Field Functionaries of line Departments (specify line department/functionary)	Block	Vision and goal for participatory planning; baseline database through Mission Anatadayo mobile app; operational strategies of GPDP; linkages of plan activities with SDGs, focus on human & social development; convergence with different programmes & human	7500	1	800	60.00		
8	Refresher training of District Level functionaries on GPDP	District	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; operational strategies of GPDP; baseline database through Mission Antayadayo M-App; linkages of plan activities with SDGs; focus on human & social development; convergence of human resources & different programmes	900	1	1100	9.90		
9	Orientation training of Block Level functionaries on GPDP	District	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; operational strategies of GPDP; baseline database through Mission Antayadayo M-App; linkages of plan activities with SDGs; focus on human & social development; convergence of human resources & different programmes	3600	2	1100	79.20		
10	Training of District level Master Trainer on operational strategies of GPDP	State	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; operational strategies of GPDP; baseline database through Mission Antayadayo M-App; linkages of plan activities with SDGs; focus on human & social development; convergence of human resources & different programmes	550	1	1100	6.05		

11	Training of Block level Master Trainer (FCCO) on operational strategies of GPDP	District	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; operational strategies of GPDP; baseline database through Mission Antayadayo M-App; linkages of plan activities with SDGs; focus on human & social	3239	2	1100	71.26
12	Training of State level Master Trainer on operational strategies of GPDP	State	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; operational strategies of GPDP; baseline database through Mission Antayadayo M-App; linkages of plan activities with SDGs; focus on human & social development; convergence of human resources & different programmes, OSR; monitoring strategies	92	2	1900	3.50
13	Consultative workshop on dissemination of best practices of GPDP (5 Zones)	District (In selected district of proposed zone)	Exhibiting the best practices of GPDP in respective Gram panchayat in tune to people's plan campaign, application of IT, innovations campaigning strategies, human & social components in the activities, convergences with schemes / human resources	8478	1	1100	93.26
14	Other Training :- GP Level (Members of GP Facilitation Teams who are local RPs & frontline functionaries for GPDP)	Block	Vision and goal for participatory planning; different stages of participatory planning, PRA/PLA tools; updation & up gradation of sector wise forms & maps; situational analysis; linkages of activities with SDGs; focus on human & social development; convergence of activities through different programmes & OSR	150000	2	300	900.00
15	2 days' Refresher Training of Trainers for State level Master Trainer's on Database & Mobile Application for Mission	State	Vision & goal of GPDP; baseline database through Mission Anantyadayo Mobile-App; development indices GP wise; mapping of GP; integration of data for plan formulation	42	2	1900	1.60
16	2 days' Refresher training on Database & Mobile Application for Mission Antyodaya at District level	District	Vision & goal of GPDP; baseline database through Mission Anantyadayo Mobile-App; development indices GP wise; mapping of GP; integration of data for plan formulation	684	2	1100	15.05
17	One day Refresher ToT on GPDP Portal at State Level	State	Concept of GPDP, different layers of entry, different activities of GPDP, linkages of activities; user id	65	1	1900	1.24
18	Two days Refresher ToT on GPDP portal at District level	District	Concept of GPDP, different layers of entry, different activities of GPDP, linkages of activities; user id	684	2	1100	15.05
	Sub Total			342,026			3476.926

Approved

B Capacity Building & Training other than GPDP(General Orientation)							
1	3 days Refresher training for President & Vice-President/ Sabhadipati & Sahakari Sabhadhipati of District Panchayat	State	Induction level Training. Subjects include:- 3-tier Panchayats System, roles & responsibilities of ERs, structures & functions of standing committees, Inter-relation of 3-tier Panchayats system, Financial Management, Resource Mobilisation, Gender & WCD issues, SDG issues, Planning & Budget; Major RD Programmes, Social Audit, Convergence and Supervision & Monitoring.	40	3	1900	2.28
2	5 days Induction level training for President & Vice-President/ Sabhapati & Sahakari Sabhapati of Block Panchayat (Spill over activity)	State		668	5	1900	63.46
3	4-days induction level training of Chairperson of each standing committee at ZP & PS level (Spill over activity)	State		3630	4	1900	275.88
4	Refresher Training of President & Vice-President/Sarpanch & Upa-sarpanch of Gram Panchayat	District	Refresher Training Subjects include:- Institutional issues- Financial Management, OSR, Procurement & Audit system, RTPS, COBO, operational part of implementation of RD schemes, web-based applications, GPDP, Resource Envelop	6414	3	1100	211.66
5	Joint Training of President & Vice-President and Functionaries of Gram Panchayat	District	Subjects include:- Office Management, roles & responsibilities of ERs & Functionaries, Financial Management, RTI/ RTPS, Group Dynamics, GPDP, web based application	12828	3	1100	423.32

6	Chairperson and Secretary of each sub-committee (Spill over activity)	District	Induction level Training Structures & function of standing committee, roles & responsibilities of chairperson, SDGs compliance activities in planning, planning, convergence, monitoring	32070	3	1100	1,058.31	
7	Special Training on IT/ITES for ERs & Functionaries	District	Special Training on IT applications Subjects include:- Different IT/ITES applications like GPMS, GIS, WBIMS, GRMS, Geo-tagging etc used in the Gram Panchayats, Effectiveness of these tools, functional flow of these applications, roles & responsibilities of ERs & Functionaries in this connection	9621	3	1100	317.49	
8	Special Training Programme for Elected Women Representatives (EWRs)	District	Special Training for EWRs Institutional issues, roles & responsibilities, WCD & Gender, Social issues, Good Governance	24925	3	1100	822.53	
9	Training on Economic Development through integrated planning process (ER & Functionaries)	District	Economic development - constitutional mandates of Panchayats, Act provision, linkages with SDGs, how to understand the parameters of economic development of community/individual/ family, integrated in the planning process, formulation of DPR in	9717	2	1100	213.77	
10	Refresher training of BP Functionaries (specify category) – SPCRP, RD functionaries, PDO/PAAO/APO/WDO/Jt.B DO	State	Major RD Programmes-Strategies, policies, implementation, financial management etc	2000	2	1900	76.00	
11	Induction level training of PS Functionaries (Jt. EO, Secretary, Dy. Secretary, SEO, BIO)	State	3-tier Panchayat system, inter-relation between three tiers, accountability forum, financial managements, procurement & audit, outlines of major RD programmes & flagship programmes, GPDP, monitoring, RTPS, RTI, COBO etc.	1710	5	1900	162.45	
12	Refresher Training of Nirman Sahayak (Junior Engineer)	District	Technical Issues includes rural engineering, estimate, rate of schedule, MB, designs of various rural engineering asset, convergences with different schemes etc.	3200	3	1100	105.60	
Capacity Building & Training (SDG Training & Other Thematic)								
1	3-Days Training on Training on Women Empowerment & livelihood (EWRs of 3tier)	State	Key indicators of empowerment, gender roles, women component plan, gender budgeting, different RD programmes connected to livelihood, linkages with SDGs, convergence with SHG-PRI & other schemes	300	3	1900	17.10	
2	3-days Training on Public Health, Nutrition & RCH and Sanitation (ERs & Functionaries of selected PRIs)	State	Component of Public health, RCH, indicators of well being in respect to health, importance of nutrition in MCH, linkages with SDGs, major programmes related to health, nutrition, sanitation, integrated health plan, Role of PRI	200	3	1900	11.40	
3	2-days Training on Training on Environmental Safeguard, Bio-Diversity (for State & District level trainers)	State	Environment safeguard, nature's creatures, habitat, bio-diversity, linkages with SDGs, SLWM, role of PRI	100	2	1900	3.80	Approved
4	2-days Training on Disaster Management (for State & District level trainers)	State	Definition of Disaster Management, types of disaster, causes of disaster, linkages with SDGs, Disaster mitigation plan, disaster preparedness, role of GP	200	2	1900	7.60	
5	Training on SDGs & its linkages with plan activities for State & District level trainers	State	Main objectives of SDGs, importance of SDGs, its linkages with local governance, integrated in GPDP, sustainable development	100	3	1900	5.70	
Capacity Building & Training (Computer Training)								
1	2-day Refresher TOT of DIA & CA on e-Panchayat training	State	More effective application of IT and e-Panchayat tools including PlanPlus, GPMS, GIS, Action Soft and web-based monitoring tools	50	2	1900	1.90	
2	2-day Refresher ToT on e-Panchayats for Block Informatics Officer & Data Entry Operator	District	More effective application of IT and e-Panchayat tools including PlanPlus, GPMS, GIS and web-based monitoring system	682	2	1100	15.00	
3	4-Day Training on Digitization of primary data & Secondary data and its synchronization with GIS-based tool of State level officials	State	Usefulness of data in planning process, status of area based on HDI indicators, essential of digitization of data, synchronization with GIS based tool, Development of HDI Report GP wise	200	4	1900	15.20	Approved

4	Training on Stress Management, Time Management & Leadership style for ERs & Functionaries	District	Stress Management, Time Management, Different style of leadership	6458	2	1100	142.07			
	Subtotal						3952.53			
1	Development of Training Modules (Upto 5 lakh per State/ per year)		Institutional issues of PRI system; Roles & Responsibilities of ERs; Financial Management; OSR; Major RD programmes; Education, Health, SBM, Gender & WCD; NRLM; GPDP; Finance Commission; Backward Village; SDGs; Eco-friendly & Bio-Diversity; e-enablement; Monitoring & Evaluation	25 Training Modules		500,000	5.00	Approved		
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	State	Institutional issues of PRI system; Roles & Responsibilities of ERs; Financial Management; OSR; Major RD programmes; Education, Health, SBM, Gender & WCD; NRLM; GPDP; Finance Commission; SDGs; Eco-friendly & Bio-Diversity; Monitoring & Evaluation; web based	30 Training Materials		1000000	10.00			
3	Evaluation of training (Upto 5 lakh per State/ per year)			Once in a year		500,000	5.00			
4	Training need Assessment			Once in a year		500,000	5.00			
5	Exposure visits within State (Upto Rs. 2500/per day/per participant)			11000	3	2500	825.00			
6	Exposure visits outside State (Upto Rs.4000/per day/per participant)			300	5	4000	60.00			
7	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)			2		500,000	10.00	2 PLCs Approved		
	Sub total						920.00			
	Total Cost(CB&T)						8,349.46	Approved		
2	Institutional Infrastructure									
A	(Construction and up gradation) Carry Over									
	SL. No	Activity	Carry forward			New Plan Activity 2019-20			CEC Decision	
			Unit	Funds released	Expenditure	Additional Requirement	Unit	Rate	Total cost	
	1	District Panchayat Resource Center (Building Hostel equipment)					3	200.00	0.00	Not Approved
	2	District Panchayat Resource Center (Extension)								
		Sub Total							-	Not Approved
B	Recurring Cost for Training (SPRC)									
	SL. No	Activity				Month	Unit	Rate	Total Cost	
	1	Domain Experts-Senior Faculty Members (Recurring cost Upto 40 lakh per annum per SPRC)				12	8	40,000	38.4	Approved
	2	Other Expenses				12	8		1.6	
		Sub Total							40.00	
C	Recurring Cost for Training (DPRC)									
	1	Domain Experts - Faculty Members (Recurring cost of additional faculty and maintenance of DPRCs)				12	60	30,000	210.00	Approved for 21 Districts @ of Rs 10 lakh per year
		Sub Total							210.00	
		Total Cost							250.00	
1	Gram Panchayat Infrastructure									
	1	Construction of New Panchayat Bhawan					2	2,000,000	40.00	Approved
	2	Co-location of CSC with Panchayat Bhawan					30	400000	120.00	
	3	Repair of Panchayat Bhawan					10	400000	40.00	
		Total Cost							200.00	
3	E-Governance Support Group Support									
	1	Senior Coordinator for Technical Support - Support Group (e- SPMU)				12	1	50,000	6.00	
		Sub Total							6.00	
	2	Coordinators for Technical Support - Support Group (e- DPMU)				12	6	10,209/- per coordinator	7.35	Approved for 21 Districts @ of Rs 3500 per month
		Sub Total							7.35	

		Total Cost						13.35		
4	Distance learning Facility through IP based virtual Class room/similar technology									
	1	Upgradation and maintenance of the existing SATCOM					1	40,000.00	0.00	Not approved
		Total							0.00	
5	Innovative Activity									
	1	Digitization of Primary sector-wise data to reflect the Human Development Indices in the GPDP					5 GPs		0.00	Not approved
		Total Cost							0.00	
6	Project based support for income development & income enhancement									
	1	Economic Development & Income Enhancement					10 Projects		0.00	Not approved
		Total Cost							0.00	
	Sub total of Action Plan								8,812.81	Approved
4	IEC 2%								176.26	Approved
5	PMU 5%								440.64	Approved
	TOTAL Annual Action Plan Cost								9,429.70	Approved