

State- Assam (2018-19)

Details of new activities (Period: 2018 - 19)

1. Capacity Building & Training (GPDP Training)

(Rs in lakhs)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan				Subject of training	CEC Decision
		Unit	Days	Rate	Total		
a	Refresher programme for the facilitators, volunteers, youth etc.	377	5	400	7.54	Need, approach, methodology for preparation of GPDP	Approved subject to condition that State may conduct training for cluster of GPs,
b	Refresher programme for the Secretaries of GPs	608	3	800	14.59	Need, approach, methodology for preparation of GPDP	Approved,
c	Training programmes for field functionaries of Line Departments like Health, NRLM, PHED, ICDS, Power, Education,	1440	3	400	17.28	Methodology for preparation of GPDP through field level participatory exercises	Approved subject to condition that State may conduct training for cluster of GPs,
d	Refresher training on preparation of GPDP for the Resource Team Members	1585	2	800	25.36	Methodology for preparation of GPDP	Approved,
e	Refresher training for the members of working group	4688	2	400	37.50	Methodology for preparation of GPDP through field level exercises	Approved subject to condition that State may conduct training for cluster of GPs,
f	Refresher training on GPDP for the Faculties and	547	3	1100	18.05	Methodology for preparation of GPDP	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan				Subject of training	CEC Decision
		Unit	Days	Rate	Total		
	Block Level Resource Persons						
g	Day long sensitisation programmes	57940	1	250	144.85	Environment generation of GPDP	Approved, subject to conduct the activity at GP cluster level
h	Third party Evaluation of training (Upto 5 lakh per State/ per year)				5.00		Approved
i	Exposure visits in the beacon panchayats within State for the elected representatives and functionaries (<i>UptoRs. 2500/per day/per participant</i>)	400	2	2500	10.00		Approved
j	Exposure visits outside State for the elected representatives of PRIs	407	10	4000	162.80		Approved
K	Development of training modules, materials				5.00		Approved
l	Development of training materials including film and electronic material	3 films			4.00		Approved
M	Development of child and women friendly GP	5 GPs			19.00		Approved
	Total : 67992				470.97		

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan				Subject of training	CEC Decision
		Unit	Days	Rate	Total (Rupees in lakhs)		
1	2	3	4	5	6	8	9
1	Orientation programme for Village level training for Chairpersons and Members of ZPs	420	2	1900	15.96	Need, approach, methodology for preparation of GPDP	Approved
2	Orientation training programme for the Chairpersons and Members of Aps	370	3	1900	21.09	Need, approach, methodology for preparation of GPDP	Approved
3	Orientation training for the newly elected members of Anchalik Panchayat	1830	3	800	43.92	Need, approach, methodology for preparation of GPDP	Approved. Rs. 43.92 lakhs calculation error state proposed 60.39
4	Orientation programme for the newly elected members of Gaon Panchayats	4400	3	800	105.60	Need, approach, methodology for preparation of GPDP	Approved
5	Orientation training for the newly elected members of Gaon Panchayats	22000	3	800	528.00	Need, approach, methodology for preparation of GPDP	Approved
6	Workshop for Chief Executive Officers, Dy. Chief Executive Officers of ZillaParishads	42	2	1900	1.59	Approach, methodology for preparation of GPDP and convergence with MGNREGA and other programmes of Line Department	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan				Subject of training	CEC Decision
		Unit	Days	Rate	Total (Rupees in lakhs)		
1	2	3	4	5	6	8	9
7	Refresher programme for BDOs, Extension Officers, etc.	600	3	1900	34.20	Approach, methodology for preparation of GPDP and convergence with other programmes	Approved
8	Training for field functionaries of line departments mapped under activity mapping notified by Govt. of Assam to be devolved to panchayats.	50000	3	400	600.00	Methodology for preparation of GPDP through field level participatory exercises	Approved, subject to conduct the activity at GP cluster level
9	Refresher course for the Secretaries of GPs	2200	2	800	35.20	Need, approach, methodology for preparation of GPDP	Approved
10	Orientation training on preparation of GPDP for the Resource Team Members	6600	3	800	158.40	Need, approach, methodology for preparation of GPDP	Approved
11	Orientation training on for the members of working groups like social activists, representatives of NGOs, CBOs, ANM, Asha Workers, Anganwadi Workers	90000	2	400	720.00	Methodology of preparation of GPDP through field level exercises	Approved, subject to conduct the activity at GP cluster level
12	Refresher training on GPDP for the	120	3	1900	6.84	Methodology of preparation of GPDP through field	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan				Subject of training	CEC Decision
		Unit	Days	Rate	Total (Rupees in lakhs)		
1	2	3	4	5	6	8	9
	Faculties and Resource Persons at State level					level exercises	
13	Refresher training on GPDP for the Faculties and Resource Persons at District Level	300	3	1900	17.10	Methodology of preparation of GPDP through field level exercises	Approved
14	Orientation training on GPDP for the technical support persons of GPs	1200	3	1100	39.60	Technical sanction of schemes selected through GPDP	Approved
15	Joint training for staff and CRPs, VO, SHG members of NRLM	37500	2	400	300.00	PRI - SHG Convergence for preparation of GPDP	Approved, subject to conduct the activity at GP cluster level
16	Day long sensitisation programmes for environment generation of GPDP	50000	1	250	125.00	Sensitisation on environment generation for GPDP	Approved, subject to conduct the activity at GP cluster level
	Total CB&T new GPDP : 267582				2752.97		
	Total CB&T GPDP				3239.94		

2. Capacity Building & Training (other than GPDP)

(Rs in lakhs)

Sl. No	Name of the activity	Annual Plan					CEC Decision
	(CB other than GPDP)	Unit	Days	Rate	Total	Subject of Training*	
1	2	3	4	6	7	8	9
1	Orientation training for Members of District Panchayat	400	3	1900	22.80	Sustainable Development Goal – need, objectives and methodology.	Approved
2	Orientation training for President/sarpanch of Block Panchayat	100	3	1900	5.70	Sustainable Development Goal – need, objectives and methodology.	Approved
3	Orientation training for Members of Block Panchayat	428	3	1900	24.39	Sustainable Development Goal – need, objectives and methodology.	Approved
4	Elected Representatives of ZP	68	3	1900	3.87	Gender issues, gender mainstreaming, development of women and child friendly GPs.	Approved
5	Elected Representatives of Anchalik Panchayat	363	3	1100	11.97	Gender issues, gender mainstreaming, development of women and child friendly GPs.	Approved
6	Accountant of Anchalik Panchayats	61	4	1900	4.63	Budget preparation and maintenance	Approved

						of accounts, record keeping	
7	Secretary of GPs	132	4	1100	5.80	Budget preparation and maintenance of accounts, record keeping	Approved
8	Day long orientation programmes for the newly elected representatives of PRIs through SATCOM	26820	1	SIPRD and SITs	107.28	Basic features of PRIs, roles and responsibilities	Approved.
9	Orientation programme for the newly elected Chairpersons and members of ZillaParishads	420	3	SIPRD, HQ	23.94	Management of PRIs, orientation on planning and implementation of programmes	Approved
10	Orientation programme for the newly elected Chairpersons and members of Anchalik Panchayats	2200	3	SIPRD, HQ	72.60	Management of PRIs, orientation on planning and implementation of programmes	Approved
11	Orientation programme for the newly elected Chairpersons and members of Gaon Panchayats	24200	3	ETCs/ DPRCs	798.60	Management of PRIs, orientation on planning and implementation of programmes	Approved
12	Sensitisation programmes for different stakeholders on cashless transaction	12981	1	Field level	51.92	Cashless transaction	Approved, subject to conduct the activity at GP cluster level activity

13.	Orientation programmes on importance of water conservation and its uses	4424	2	Field level (400)	35.39	Water conservation and its uses	Approved, subject to conduct the activity at GP cluster level activity
14.	Orientation programmes for different stakeholders like ANM, ASHA Workers, rural people, representatives of NGOs, CBOs, SHG members, CRPs	1675	2	Village level (400)	13.40	Sanitation, health, hygiene, drinking water	Approved, subject to conduct the activity at GP cluster level
15.	Orientation training for the functionaries of Anchalik Panchayats & Secretaries of GPs	1279	3	ETC/D PRC (1100)	42.20	Sustainable Development Goal - need, objectives and methodology.	Approved
	Total of carryover activities on other than GPDP	75551			1224.49		

Details of CB&T Activity (other than GPDP)

(Rupees in lakhs)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18 (New activity)					CEC Decision
		Unit	Days	Rate	Total	Subject of Training*	
1	2	3	4	5	7	8	9
1.	Workshop for state level officials	40	2	1900	1.52	Sustainable Development Goal	Approved
2.	Orientation for CEOs, Dy. CEOs, district level Line Department officials, officials of autonomous districts etc.	200	2	1900	7.60	Sustainable Development Goal	Approved
3.	Orientation for BDOs, EOs, other Block level Line Department	1500	3	1100	49.50	Sustainable Development Goal	Approved

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18 (New activity)					CEC Decision
		Unit	Days	Rate	Total	Subject of Training*	
	Officials						
4.	Orientation training for Gaon Panchayat level Officials	6600	3	800	158.40	Sustainable Development Goal	Approved
5.	Orientation training for representatives of NGOs, CBOs, VOs, SHG members	8000	3	800	192.00	Sustainable Development Goal	Approved
6.	Orientation programmes on Block and Gaon Panchayat Level officials	8000	2	800	128.00	Natural Resource Management	Approved
7.	Training programmes for Block Accountants	219	4	1900	16.64	Maintenance of accounts, budget preparation, OSR	Approved
8.	Training for Secretaries of GPs and Gaon Panchayat Coordinators	4400	4	1100	193.60	Maintenance of accounts, budget preparation, OSR	Approved
9.	Training programmes for DPMs, ADPMs, Computer Persons of Block & GP	3000	2	1100	66.00	Training on PES and other softwares	Approved
10.	Orientation training for newly engaged staff of Panchayat & Rural Development	3000	4	1100	132.00	Planning & Implementation of Rural Development Programmes and Strengthening of PRIs	Approved
11.	Orientation for elected representatives and functionaries of PRIs, Members of SHGs	10000	2	400	80.00	Implementation of Mission Antodaya	Approved, subject to conduct the activity at GP cluster level.
12.	Workshop for district level officials of ASRLMS and elected representatives.	1500	1	1100	16.50	Integration of PRI - CBO Convergence of different	Approved, subject to conduct the activity at GP

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18 (New activity)					CEC Decision
		Unit	Days	Rate	Total	Subject of Training*	
						development programmes	cluster level
1.	Orientation training for elected representatives of PRIs & SHG members	10000	2	800	240.00	PRI & SHG Convergence	Approved, subject to conduct the activity at GP cluster level
1.	Orientation training for different stakeholders	5000	2	400	40.00	Extended Gram Swaraj in identified districts.	Approved, subject to conduct the activity at GP cluster level
	Total CB&T new (other than GPDP)	61459			1321.76		
	Total CB&T under other than GPDP (carryover + new)	137010			2546.25		

4. Other activities under Capacity Building & Training

(Rupees in lakhs)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan (New activity)				Total proposed cost	Subject of Training*	Comment MoPR
		Unit	Days	Rate				
1	Development of Training Modules (Upto 5 lakh per State/ per year)	5 modules		1.00	5.00	Various training modules will be developed in local languages through writeshop, workshops etc.	Approved	
2	Development of Training Material including film and electronic material (Upto 10 lakh per	5 films, quickies for 2		2.00	10.00	Various training modules will be developed	Approved	

	State/ per year)	minutes duration				in local languages through writeshop, workshops etc.	
3	Evaluation of capacity building and training activities by involving third party			5.00	5.00		Approved
4	Training Need Assessment			10.00	10.00		Approved
5	Handholding support for GPDP formulation by institutions / organisations on pilot basis	100 GPs		10000	10.00	The State Government will involve NGOs, CBOs to provide handhold support to the panchayats for GPDP formulation.	Approved
6	Setting up of Peer Learning centre	10		5.00	50.00	10 Peer learning centre will be developed which will be mentored by the Extension Training Centres / DPRCs.	Rs. 0.10 cr. approved for 8 PLC
	Total (other activities of CB&T)				90.00		Total approved amount is Rs. 0.50 cr

Institutional Structure (Infrastructure) only for committed liability

1. **SPRC** – Proposed for 0.50 cr for new equipment- Not Approved.
2. **DPRC** – Proposed for 1.10 cr for new equipment- Not Approved.
3. **DPRC** – Proposed for 2 New DPRC Rs. 6.00 cr - Not Approved

5. Institutional Structure (Recurring Cost)

(Rupees in lakhs)

S l. N o.	No of Staff proposed	Unit Cost	No of Mon ths	Funds require d	Other expen ses	Total Cost	Remarks(if any)
	1	2	3	4	5	6	7
SPRC (Recurring Cost) upper ceiling limit upto Rs. 40Lakh per annum							
1	Domain Expert	4500 0	12	27.00		27.00	5 Faculty Members have been engaged.
2	Administra tive Staff	3000 0	12	3.60		3.60	One Research Assistant engaged
3	Other expenses	8000 0	12	9.60		9.60	Meant for other recurring cost like electricity, water supply maintenance etc.
	Total					40.20	
CEC Decision: Approved							
DPRC (Recurring Cost) upper ceiling limit uptoRs. 10Lakh per annum							
1	Domain Expert	4000 0	12	134.40		134.40	20 Faculty Members have already been engaged by the institute. Another 8 Faculty Members will be engaged for the newly proposed DPRCs.
2	Administra tive Staff						
3	Other expenses	5000 0	12	84.00		84.00	Meant for other recurring cost like electricity, water supply maintenance etc.
	Total					218.40	
CEC Decision: Rs. 1.10 cr approved for 11 DPRC							

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

Sl · No	Technical Support(Out sourcing)	Level * (no. of block to be mention)	Unit	Unit Cost	No. Of Months	Funds	No. of GP/ cluster GP covered
1	2	3	4	5	6	7	
1	Accountants						
2	Data Entry Operators	219	438	8000	12	4,20,48,000	2200 GPs + 467 VCDC/VDCs
3	Accountant cum Computer Operator						
4	Junior Engineers/Technical Assistants/Assistant Engineers	219	438	17000	12	8,93,52,000	2200 GPs + 467 VCDC/VDCs
5	Others		438			13,14,00,000	
	Sub Total						
6	Additional Requirement						
	Total		438			13,14,00,000	

* HR will be devolved to GP

CEC Decision- Rs. 4.80cr approved for 80 blocks for 12 months.

7. Panchayat Bhawan Support

(Rupees in lakhs)

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
Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh)									
314	20 lakh	6280 lakh	Yes	Yes	Yes	Yes	Yes	Yes	Yes
CEC Decision: Rs. 4.00 cr approved for 20 GPs									
Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)									
962	4 lakh	3848 lakh	Yes	Yes	Yes	Yes	Yes	Yes	Yes
CEC Decision: Rs. 0.80 cr approved for 20 GPs									
Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)									
260	4 lakh	1040 lakh	Yes	Yes	Yes	Yes	Yes	Yes	Yes
1536	28 lakh	11168 lakh							
CEC Decision: Rs. 1.20 cr approved for 30 CSC									

List of Gram Panchayat Bhawan to be repaired and constructed and co-location may be attached.

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

(Rupees in lakhs)

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)				
		767	40,000	3,06,80,000	Rs.0.24 approved for 60 computer
	Total				

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

(Rs. in lakh)

Sl. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed
	1	2	3	4
1	State Programme Manager Finance & Account	1	50000.00	6.00
2	State Programme Manager (GIS)	1	50000.00	6.00
3	State Programme Manager MIS & ME	1	50000.00	6.00
4.	Data Entry Operator	1	25,000.00	3.00
	Total	4		21.00

CEC Decision: Rs.0.06 cr approved for 12 months.

8.2. 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
	1	2	3	4
1	District Project Manager (e-panchayat)	33	47500	188.10
2	Add.. District Project Manager (e-panchayat)	33	42000	166.32
	Total	66		354.42

CEC Decision: Rs. 1.38 cr approved for 33 district for 12 months.

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

(Rs. in lakh)

Sl.No.	Name of Activity	No.of Unit's	Unit Cost	Fund Proposed	Remarks by State
1	Studio at state level	1	2,00,000.00 PM	25.00	Amount proposed for satellite studio and SITs are meant for recurring cost including maintenance, electricity, HR support etc.

2	Two way video terminal/Satellite-Interactive-Terminal(SIT)	16	30000.00 PM per SIT	50.00	
3	Other IP based activity				
	Sub- total			75.00	
4	Additional Requirement (Upper ceiling limit 25% of HR)				
	Total			75.00	

CEC Decision: Not considered. Will be considered in separate meeting

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
	Financial Data Analyst	1	12	35,000	4.2	Approved
	Data Entry Operator	1	12	15,000	1.6	
	Total			50,000	5.8	

10. Innovative Activity

Sl. No.	Name of the Activity	Funds (Rupees in lakhs.)	Brief about the activity *
1.	Innovative activities – setting up of a GIS Laboratory	Rs. 150.00	One GIS laboratory will be set up to facilitate the local level planning to be done by panchayats for rural development. With the facilities to be developed in the lab, the institute will organised training programmes for the stakeholders.
2.	Innovative activities – Gaon Panchayat Development Plan preparation through PRA exercises	Rs. 361.93	PRA/PLA is an approach and method for learning about rural life and condition from with and by rural people. The institute will undertake the PRA exercises in a massive way for GPDP process. PRA exercises are the field based exercises where each and every villagers can identify their problems, need, issues through the diagram, mapping etc. During the last one year, it has been found that large number of schemes have been selected through this exercise by rural people. So, the institute undertake the PRA exercise in a massive way all over the state for preparation

			of plan.
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* Please attach the detailed Project

CEC Decision: Not considered. Will be considered in separate meeting.

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

Sl. No.	Name of the activity	Annual Plan 2018-19 (New activity)			
		Category of Staff	Unit	Period	Annual cost (Rupees in lakhs)
1	2	3	4	5	6
1	Human Resource Support for SPMU	State Project Manager	1	12 months	9.60
		State Procurement Experts	1	12 months	6.00
		State Technology Consultant (MIS)	1	12 months	6.00
		Monitoring and Evaluation Officer	1	12 months	6.60
		State Planning Officer	1	12 months	6.00
		State Media & IEC Manager	1	12 Months	6.00
		State Technical Manager (Civil)	1	12 Months	6.00
		Data Entry Operator	1	12 Months	3.00
2.	Human Resource Support for DPMU	Monitoring and Evaluation Officer	33	12 months	188.10
		Data Entry Operator	33	12 Months	99.00
	Total				336.30

CEC Decision: Approved (5% of the approved budget).

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

Sl. No.	Nature of the IEC activity	Total amount proposed* (Rupees in lakhs)	Remarks (if any)
1	2	3	4
A	Visual Media	Rs. 413.03 lakhs	Proposes to prepare quickies, participate in melas, campaigns, road show, batornat, etc.
B	Audio		
C	Social Media		
D	Mela		
E	Campaign/ programmes/ function		
F	Cultural events		
G	Workshops		
H	Others		
	Total	Rs. 413.03 lakhs	

***Total amount concurred to be limited to 1% of total sanction - state to list activities in order of priority**

Comments of MoPR: Approved (2% of the approved budget).

SUMMARY OF THE ACTIVITIES THAT HAVE BEEN PROPOSED IN THE ACTION PLAN 2018 - 19 UNDER RGSA.

Sl. No.	Activities	Physic
1.	Training under GPDP (carryover activities)	
2.	Training under GPDP (new activities)	
3.	Training under other than GPDP (carryover activities)	
4.	Training under other than GPDP (new activities)	

	Sub total	
5.	Development of training modules	
6.	Development of training materials, films, electronic materials etc.	5 fil
7.	Evaluation of capacity building.	
8.	Training Need Assessment	
9.	Handholding support for GPDP formulation by institutions / organisations on pilot basis	
10.	Setting up of Peer learning centre	
11.	Institutional structure for setting up of three new DPRCs	
12.	Institutional structure for training aids and equipments of SPRC and DPRCs	
13.	Recurring cost of SPRC	
14.	Recurring cost of DPRCs	
15.	E-governance support group state level	
16.	E-governance support group district level	
17.	Administrative and technical support plan (HR support to Blocks)	
18.	Gaon Panchayat Building New building - 314, Repairing - 962, CSC - 260	
19.	Procurement of computers for Gaon Panchayats	
20.	Administrative & Financial Data analysis (HR Support)	
21.	Distance learning facilities through SATCOM	1 St
	Sub total	
22.	Innovative activities	
	Total	
23	IEC activities (2% of the total project cost)	
24	Programme management (%% of the total project cost)	
	Total	