

Approved Plan (2018-19)- Madhya Pradesh

1. Capacity Building and Training (GPDP Training)

(Rs. in Lakhs)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2018-19 (New activity)	Level / Venue / Remark	Organiser / Faculty		Level	Decision of CEC
				Rate	Total		
1	2	3	4	5		6	
i	Refresher of District Panchayat ERs	852 (51+51+750)	2	1900	32.37	State Level	Approved. The State must focus the trainings in Aspirational Districts & trainings also to be imparted in SDG-PRI convergence
ii	Refresher of Block Panchayat ERs	6790 (313+313+6164)	2	800	108.64	Block Level	
iii	Refresher of Gram Panchayat ERs (other than sarpanch/ upasarpanch)	340704	2	800	5451.26	Block/ Cluster	
iv	Refresher Course of Gram Panchayat Sarpanch/ upasarpanch	45632	2	800	730.11	Block/ Cluster	
v	Refresher of Field Functionaries of RD/PR (Gram Panchayat Sachiv/Gram Rojgar Sahayak)	45624	2	800	729.98	Block/ Cluster	
vi	Capacity Building Training Programme of Field Functionaries for line Departments (specify line department/functionary)	91296	3	800	2191.10	Block/ Cluster	
vii	Capacity Building Training Programme of District level functionaries (One day Workshop)	2550	1	1900	48.45	State Level	
viii	Capacity Building Training Programme of Block level functionaries	3130	3	1100	103.29	District Level	
ix	(Mentoring or handholding) Capacity Building Training Programme of APOs/ Task force Group)SRLM/MGNREGS) Jan Abhiayan Parishad/NGO Partners/Ex-service Men	510	2	1900	19.38	State Level	

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2018-19 (New activity)	Level / Venue/ Remark	Organiser / Faculty		Level	Decision of CEC
				Unit	Days		
1	2	3	4	5		6	
	10 Person Per District						
x	Mentoring or handholding Capacity Building Training Programme of ACEO/PO/Line Deptt./NGOs/SRLM/ICDS /Watershed	3130	2	1100	68.86	District Level	
xi	(Mentoring/handholding or Livelihood) Rojgar Sahayak, 1 SHG Member/CRP (Total 2 Per GP)	44856	2	800	717.70	Block Level	
	Total	585074			10201.14 Lakh		

2. Capacity Building and Training (Other than GPDP)

Sl. No.	Name of the activity (Training for GPDP)/ Subject of Training	Annual Plan 2018-19 (Carry Over)				Venue/ Level/Remark	Decision of CEC
		Unit	Days	Rate	Total (In Lakh)		
1	2	3	4	5	6	7	
1	PESA Training for PRI's and Functionaries (1 Panch, 1 Sarpanch, 1 Upsarpanch, 1 Sachiv,1 Rojgar Sahayak, 1 Mobilizer = 6	31326	2	800	501.22	Block Level 5221 GP Under PESA GP	Approved
2	Solid and Liquid Waste Management Under SBA (1 SHG Member, 1 CRP, 1 Panch, 1 Sarpanch, 1 Upsarpanch, 1 Sachiv,1	28515	2	800	456.24	Block Level in 22812 GP, 8 GP equal to 1 Cluster (2851) per cluster 10 Person	Approved

Sl. No.	Name of the activity (Training for GPDP)/ Subject of Training	Annual Plan 2018-19 (Carry Over)				Venue/ Level/Remark	Decision of CEC
		Unit	Days	Rate	Total (In Lakh)		
1	2	3	4	5	6	7	
	Rojgar Sahayak,2 EWR, 1 Stack Holder=10)						
3	Promotion of SHG based sustainable livelihood. (20 SHG Members, 3 APO, 4 PECCO, 3 ADEO)	9390	3	1100	309.87	District Level 30 Person Each 313 JP	Approved
4	Basic Computer Training for 15 Sachiv and 15 Rojgar Sahayak Each Block	9390	3	800	225.36	District/Block Level 30 Each 313 JP	Approved
5	Training on Revenue Generation in Panchayat for ERs and Funct. Of P&RD (10 Sarpanch/10 Panch/ 10 Sachiv/10 GRS Each Block)	12520	3	800	300.48	Block Level 40 Each 313 JP	Approved
6	Advance Accounting Training	990	3	1900	56.43	State Level official of (51 AO, 313 AAO, 313 Accountant, 313 Account Clerk)	Approved
7	Gender- Women issues and empowerment Training (2 Panch, 1 Sarpanch, 1 Upsarpanch, 2 SHG Member Women Each GP)	17109	2	800	273.75	Block Level/ Cluster in 22812 GP, 8 GP equal to 1 Cluster (2851) per cluster 6 Women	Approved
8	Soft Skill Development Training (GP Sachiv)	22824	2	800	365.18	Block Level/Cluster GP Sachiv Each Panchayat	Approved
9	Role of CBOs and NGOs in Disaster mitigation Efforts (5 Elected Representatives of PRIs, 5 NGOs, 5 CBOs, Officials from 5 RD, and 5 Line Departments)	7825	3	1100	258.22	District Level 25 Each 313 JP	Approved
10	Health, Nutrition, Child Care for Women/ICDS (2 Panch, 1 Sarpanch, 1 Upsarpanch, 2 SHG Member Women Each GP)	17109	2	800	273.75	Block /Cluster level in 22812 GP, 8 GP equal to 1 Cluster (2851) per cluster 6 Women	Approved

Sl. No.	Name of the activity (Training for GPDP)/ Subject of Training	Annual Plan 2018-19 (Carry Over)				Venue/ Level/Remark	Decision of CEC
		Unit	Days	Rate	Total (In Lakh)		
1	2	3	4	5	6	7	
11	Planning and Management of Quality Education, Green Energy, Sustainable housing and decent work in terms of SDG	677	3	1900	38.59	State Level PO/APO of District Panchayat and Janpad Panchayat, SBM BC	Approved
12	Solid and Liquid waste management in Rural Areas to Protect the Planet in terms SDG	364	5	1900	34.58	State Level PO/APO of District Panchayat	Approved
13	Sensitisation of Panchayat for Sustainable development goals	1252	3	1100	41.32	District/State Level Gram Panchayat Sarpanch, Sachiv and Janpad Panchayat ADOs, PCO 4 Person Each Janpad Panchayat	Approved
14	p-Panchayat, Digital Transaction Panchayat and Smart Panchayat Training (GIS, MIS, Geo-Tagging, GPS) (Sarpanch/Sachiv/GRS) for 22816 GPs	68436	2	800	1094.98	Block/Cluster	Approved
15	Training on SDG Poverty Elevation & Zero Hunger	3130	2	1100	68.86	District Level SHG Members -5/ CRPs-5 On Per Block	Approved
16	Training on SDG Clean Water and Good Health	1252	2	1100	27.54	Swachhata Doot – 4 per block	Approved
17	State Level Workshop on SDG	444	2	1900	16.87	State Level JC-10, DC-20, ZPCEO-51, JP CEO-313, Faculty 50	Approved
18	District Level Officials Training for RD&PR Scheme	510	3	1900	29.07	10 Officers per Distret	Approved
	Total	233063			4372.31 Lakh		

3. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (Training for GPDP)/ Subject of Training	Annual Plan 2018-19 (Carry Over)			Total Amount approved (in Lakh)	Decision of CEC
		Unit				
1	2	3			6	9
	Development of Training Modules (Upto 5 lakh per State/ per year) & Training need Assessment (Upto 5 lakh per State/ per year)	Gender/PESA/Livelihood/ Basic Computer/Health/Advance Accounting/Soft Skills			5.00	
	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	Making of Films/Electronic Material of Above Subject			10.00	
	Evaluation of training (Upto 5 lakh per State/ per year)	Evaluation of Training By Third Party/Consultancy			5.00	
	Total Amount approved				0.20 Lakh	
4	Exposure Visits	Number	Days	Unit cost per day		
a	Within State	4600	4	2500	460.00	Approved
b	Outside State	1600	7	4000	448.00	Approved
	Total Amount Approved for Exposure Visits				908.00 Lakh	
5	Panchayat Learning Center 04 (PLC) @ Rs. 5.00 lakh per PLC	04			20.00 Lakh	Approved 04 PLC

6. Institutional Infrastructure

Sl. No.	Name of the activity*	Annual Plan 2018-19 (New activity)				Decision of CEC
		Proposal	Unit	Rate	Cost	
i	SPRC Additional building and extension/up-gradation	Sanjay Gandhi Yuva Netritev Sansthan Panchmadhi	1	100.00	-	Not approved. The State was approved SPRC in 2016-17 also
ii	DPRC New Building and Hostel	04 Districts (Tentative Names: Vidisha, Sagar, Jhabua, Chhindwara)	4	50.00	-	Not approved as it is new DPRCs.
	Total Approved Amount				Nil	

7. Institutional Structure (HR- Recurring Cost)

Sl. No.	Name of the activity	Annual Plan 2018-19 (New activity)					Decision of CEC
		Category of staff	unit	period	Cost	Amount Required	
1	2	3	4	5	6	7	8
i	SPRC - Recurring cost (Upto 40lakh per annum per SPRC)						
a	Faculty Member 1.SPRC (SIRD) 2.Sanjay Gandhi Yuva Netritva Sansthan	On Contract 04 02	06	12 months	0.35 per Month	25.20	Approved Rs. 40.00 lakh for HR at SPRC
b	Domain Expert/ SPRC 1.SPRC (SIRD) 2.Sanjay Gandhi Yuva Netritva Sansthan	On contract 02 01	03	12 months	0.35 per Month	16.80	
Total Amount approved						40.00 Lakh	
ii	DPRC (Recurring cost)						
a	Domain Expert /Faculty Member 1.PTC 06 2.ETC 06	On Contract 10.00 lakh per ETC/PTCs	24 post in 12 ETC/PTC	12 months	10.00 per Centre	120.00	Approved Rs. 120.00 lakh for HR at 12 DPRCs
b	Administrative Staff/Programmer 1.PTC 06 2.ETC 06						
Total Amount approved						120.00 Lakh	

8. Administrative & Technical support for Panchayats

Sl. No.	Nature of the activity	Block/Post	Rate	Total amount Approved (Rs. in Lakh)	Decision of CEC
i	01 Sub-engineer/Coordinator (25000 per month outsource)	110 posts	25000 per month	330.00	Approved for 110 Blocks @ Rs. 50,000/- per month per Block/Cluster
ii	02 Data entry cum Accountant (12500 per month outsource)	220 posts	12500 per month	330.00	
Total		330	50000	660.00 Lakh	

9. Panchayat Bhawan Support

Sl.No.	Name of activity	Amount Approved (Rs. in Lakh)	Decision of CEC
i	Repair for 100 GPs @ Rs. 4.00 lakh per GP Ghar	400.00	Approved, priority should be given to Mission Antyodaya GPs and GPs in identified Aspirational.
ii	Co-location of CSC in 200 GPs @ Rs. 4.00 lakh per GP Ghar	800.00	
Total Approved amount		1200.0 akh	

10. E-enablement

Sl.No.	Name of activity	Amount Approved (Rs. in Lakh)	Decision of CEC
i	E-governance resource group		
a	e-SPMU (State Level) @ Rs. 50,000/- per month	6.00	Approved
b	51 e-DPMU (District level) @ Rs. 35,000/- per month per e-DPMU	214.20	Approved
ii	Computer/Printer/Scanner in 100 GPs @ Rs. 40,000/- per GP	40.00	Approved for 100 GPs
iii	Translation for application in local language (Software Development)	5.00	Approved
iv	SATCOM	Nil	Not Approved
Total Approved amount		265.20 Lakh	

11. Administrative & Financial Data Analysis and Planning Cell

Sl. No.	Post	No. of Units	No. of Months	Unit Cost	Amount Approved (Rs. in Lakh)	Decision of CEC
1	State Data Manager	1	12	Rs.40,000 per Month	4.80	Approved Rs. 6.00 Lakh per annum for HR support
2	HR for Data Analysis & Planning Cell & office expenses	1	12	Rs.10,000 per Month	1.20	
Total Approved amount				Rs.50,000 per Month	6.00 Lakh	

12. PESA Plan

S. No.	Post	No. of Units	No. Of Months	Unit Cost per month	Amount Approved (Rs. in Lakh)	Decision of CEC
i	District Coordinator @ Rs. 25,000 per month per District	5	12	25,000	15.00	Approved
ii	Block Coordinator @ Rs. 20,000 per month per Block	89	12	20,000	213.60	
iii	GP Level Gram Sabha PESA Mobilizer (@ Rs. 2500/- per month per GP)	5221	12	2,500	1566.30	
iv	Gram Sabha Orientation (@ Rs. 10,000 per PESA GP)	5221	0	10,000 per GP	522.10	
	Total				2317.00 Lakh	

13. Innovative Activity

Sl. N	Name of the Activity	Amount Approved (Rs. in Lakh)	Decision of CEC
1	Support for innovation	Nil	Not approved

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

CEC Approved 5% of total approved plan size

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

CEC Approved 2% of total approved plan size