

State - Assam

Detail of the activities approved BY CEC

Sl. No.	Name of the activity	Annual Plan 2016-17 (Carryover activity)				
	(Training for GPDP)	Unit	Days	Venue	Rate	Total
1	2	3	4	5		6
1	Need, approach, methodology for preparation of GPDP for Elected representatives of Gram Panchayats.	12694	2	ETC/DPRC	800	203.10
2	Methodology for preparation of GPDP through field level participatory exercises for field Functionaries of line Departments functionaries like ASHA, ICDS, PHE, Education, etc. as members of Working groups.	7254	2	ETC/DPRC	800	116.06
3	Orientation programmes on approach, methodology and need for inter departmental coordination for preparation of GPDP for District Level functionaries of Line Department officials.	62	1	ETC/DPRC	1150	0.71
4	Project formulation, appraisal and technical sanction under GPDP for Block level functionaries	370	2	SIRD	800	5.92
5	Methodology for preparation of GPDP through field level participatory exercises for WG members like representatives of NGOs, CBOs, social activists, youth, women on GPDP	16323	2	Block	800	261.16
6	Day long sensitisation programmes for rural masses to sensitise the rural people on GPDP	31729	1	Village level	300	95.18
	Total GPDP carry over	68432				682.13

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)				
		Unit	Days	Venue	Rate	Total
1	2	3	4	5	6	7
1	Orientation programmes on approach, methodology and need for inter departmental coordination for preparation of GPDP for members of ZillaParishads.	400	1	SIRD, HQ	1670	6.68
2	Orientation programmes on approach, methodology and need for inter departmental coordination for preparation of GPDP for Anchalik Panchayats	2000	1	SIRD, HQ	1670	33.40
3	Refresher training programmes on GPDP for the elected representatives of Gram Panchayats	20000	2	Block	800	320.00
4	Field level intensive training for Resource Persons to mentor the panchayats in preparation of GPDP	4400	15	Village	400	264.00
5	Refresher training on GPDP for Gram Panchayat Presidents and Vice Presidents	4400	3	ETC/DPRC	800	105.60
6	Convergence of MGNREGA with GPDP preparation process for Gram RozgarSahayak of MGNREGA	2000	2	Village	400	16.00
7	Methodology for preparation of GPDP through field level participatory exercises for Field Functionaries of line Departments of Health, NRLM, PHED, ICDS, Education	8800	3	Village	400	105.60
8	Methodology for preparation of GPDP through field level participatory exercises for district level Line Department functionaries from Health, Social Welfare, Sanitation, Education, PHED	100	2	SIRD, HQ	1670	3.34
9	Refresher training on GPDP for Block Development Officers, Extension Officer (P)	370	2	ETC/DPRC	800	5.18

10	Refresher Training for Resource Team Members on GPDP other than the President, Vice Presidents and Secretaries of GPs	6603	2	ETC/DPRC	800	105.64
11	Approach and methodology for preparation of GPDP - refresher Training of Working Group members other than the functionaries and elected representatives.	12000	2	Village	400	96.00
12	Training of Trainers including refresher training	75	3	SIRD, HQ		4.16
A	Refresher ToT for state level Resource Persons					
B	ToT for District Level Master Trainers, DRTs of IPPE, DPM of NRLM, Selected officials from Line Departments to be developed for organising district and block level training					
c	ToT for Block level Master Trainers to be developed for organising village level training	1500	3	ETC/DPRC	1150	51.75
13	CB for convergence					
a	Consultative workshops on integration and convergence in the preparation of GPDP with State Level Officials of Line Departments	60	2	SIRD, HQ	1850	2.22
b	Joint trainings with NRLM on convergence with GPDP for the representatives of grass root level officials, Village organisations, SHG members, CRPs etc.	22000	3	Village	400	264.00
14	Development of Training Modules on GPDP -level wise, module on gender budget, module on accounts & budget preparation and record keeping.					5.00
15	Development of Training Material including film and electronic material on different aspects of GPDP, accounting, budgeting, sanitation etc.					10.00

16	Third party Evaluation of training (Upto 5 lakh per State/ per year)					5.00
17	Exposure visits in the beacon panchayats within State for the elected representatives and functionaries (<i>UptoRs. 2000/per day/per participant</i>)	2000	2	Block	2000	80.00
18	Exposure visits outside State for the elected representatives of PRIs	250	10	Outside the state	30000	75.00
19	Preparation of GP Development Plan in an adopted panchayat on action research mode					20.00
	Total CB&T new GPDP	87158				1589.67
	Total CB&T (carryover +new) GPDP					2271.80

CB other than GPDP

Sl.no	Name of the activity	Annual Plan 2016-17 (carried forward activity)					
		unit	Days	Venue	Rate	Total	Subject of training
1	Training on mobilization of Other Source of Revenue by panchayats for Leftover President/sarpanch of Gram Panchayat against the plan 2015 ó 16	1598	3	ETC/DPRC	800	38.35	Other source of revenue
2	Training on mobilization of Other Source of Revenue by panchayats for Secretaries of GPs	2200	3	ETC/DPRC	800	52.80	Other source of revenue, Resource Mobilisation
3	Role of accountant and data entry operators in maintaining records on OSR of 21 ZPs, 185 APs	718	3	ETC/DPRC	800	17.23	Other source of revenue, Resource Mobilisation
	Total CB&T carry over (other than GPDP)	4516				108.38	

Sl. No.	Name of the activity (CB other than GPPD)	Annual Plan 2016-17 (New activity)					
		Unit	Days	Rate	Rate	Total	Subject of Training*
1	2	3	4	5	6	7	8
1	Orientation training for President/Sarpanch of ZillaParishads	21	3	SIRD, HQ	1670	1.05	Sustainable Development Goal ó need, objectives and methodology.
2	Orientation training for Members of District Panchayat	400	3	SIRD, HQ	1670	20.04	Sustainable Development Goal ó need, objectives and methodology.
3	Orientation training for President/sarpanch of Block Panchayat	185	3	SIRD, HQ	1670	9.26	Sustainable Development Goal ó need, objectives and methodology.
4	Orientation training for Members of Block Panchayat	2000	3	SIRD, HQ	1670	100.20	Sustainable Development Goal ó need, objectives and methodology.
5	Orientation training for President/sarpanch of Gram Panchayat	2201	3	ETC/DPRC	800	52.82	Sustainable Development Goal ó need, objectives and methodology.
6	Members of Gram Panchayat	4000	2	Village	400	32.00	Sanitation and Swach Bharat ó approach, methodology and innovative approaches.
7	Elected Representatives of ZP	200	3	SIRD, HQ	1670	10.02	Gender issues, gender mainstreaming, development of women and child friendly GPs.
8	Elected Representatives of Anchalik Panchayat	1000	3	ETC/DPRC	800	24.00	Gender issues, gender mainstreaming, development of women and child friendly GPs.

9	Elected Representatives of Gram Panchayat	5000	3	ETC/DPRC	800	120.00	Gender issues, gender mainstreaming, development of women and child friendly GPs.
10	Panchayat secretary	2200	4	ETC/DPRC	800	70.40	Budget preparation and maintenance of accounts, record keeping
11	Accountant of ZPs	27	4	SIRD, HQ	1670	1.80	Budget preparation and maintenance of accounts, record keeping
12	Accountant of Anchalik Panchayats	219	4	SIRD, HQ	1670	14.62	Budget preparation and maintenance of accounts, record keeping
13	Grass root level functionaries of Line Departments (ASHA, AWW, ANM, etc)	6000	2	Village	400	48.00	Sanitation and Swach Bharat ó approach, methodology and innovative approaches.
14	Accountant cum Computer Operators	2200	5	ETC/DPRC	800	88.00	Budget and accounting system, record keeping,
15	Members of Autonomous Districts	500	4	SIRD, HQ	1670	33.40	Decentralised planning, implementation of flagship programmes etc.
16	Chairpersons of VCDC/VDC of 7 Autonomous districts including the Members of Autonomous Council	2000	3	ETC/DPRC	800	48.00	Decentralised planning, implementation of flagship programmes etc.
17	Refresher training for Functionaries and Data Entry Operator (Block Level)	2000	3	ETC/DPRC	800	48.00	PRIASOFT, PLANPLUS, PES and other softwares
18	TOTs for Resource Person/Master Trainer						
	· ToT for Resource Person / Master Trainers for preparation of modules, materials on SDG	80	4	SIRD, HQ	1850	5.92	Various aspects on Sustainable Development Goal

	ToT for Resource Persons / Master Trainers for preparation of modules, materials on Sanitation	40	4	SIRD, HQ	1850	2.96	Various aspects on sanitation and swachbharat
	ToT for Faculties / Resource Persons / Master Trainers for preparation of modules, materials on accounts, budget preparation, record keeping	80	4	SIRD, HQ	1850	5.92	Management of accounts, budget preparation, record keeping
19	District Project Manager & Addl. District Project Manager of district	54	2	SIRD, HQ	1850	1.99	Use of GIS for preparation of integrated plan
20	Elected representatives of Panchayats	2000	6	Block level	2000	30.00	Computer literacy
21	Sensitisation programmes in the interior pockets of the state	50000	1	Village	300	150.00	Sensitisation programmes on different flagship programmes
	Total CB&T new (other than GPDP)	82407				918.40	
	Total CB&T					3298.58	

Institutional Infrastructure

Sl. No.	Name of the activity*	Carried forward activity					Annual Plan 2016-17 (New activity)		
		Unit	Sanctioned amount	Expenditure	Available fund	Additional requirement	Unit	Rate	Cost
1	2	3	4	5	6	7	8	9	10
A	SPRC Additional building Hostel, Equipment (UptoRs 1 cr.)								
B	Construction of DPRCs and hostel building (UptoRs 2 cr.)	10	2000.00	881.00	238.00	881.00	1	200.00	200.00
C	Up gradation of ETCs/ District Institute of Panchayati Raj (<i>On the basis of State Govt. proposal with a limit of Rs. 50 lakh per Institute for Plan Period</i>)	7	350.00	144.32	5.68	200.00			
	Total		2350.00	1025.32	243.68	1081.00		200.00	200.00

Human Resource and Recurring Costs for Training

Sl. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)					Comment MoPR
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund available	Category of staff	unit	period	Cost	Amount Required	
A1	2	3	4	5	6	7	8	9	10	11	12

	Recurring cost (Upto 40lakh per annum per SPRC) Additional Faculty and Maintenance of SPRC	
		Total fund required: 40.00
B1	<p>Recurring cost (Upto 10 lakh per annum per DPRC) Additional Faculty and Maintenance of DPRC:</p> <p>Total Rs. 110.00 Lakh proposed for 11 DPRCs (10 existing and 1 newly proposed)</p> <p>Currently there are 20 faculties in 10 DPRCs. Engagement of 2 Faculties for new DPRC to be set up at Karbianglong is proposed. They will work from existing DPRCs until the new one is set up</p> <p>The State has also proposed 2 additional faculties each for 12 ETCs which would function as DPRCs. It is costed at Rs.86.40 lakh</p> <p>Total DPRC recurring cost plus Additional Faculty for ETCs (total 10 DPRCs and 12 ETCs to function as DPRCs): Rs.196.40</p> <p style="text-align: center;">Total of SPRC, DPRC recurring cost proposed is 236.40</p>	
	<p>SPMU consists of</p> <ul style="list-style-type: none"> • State Project Manager • Technical Consultant • Accounts Manager • Monitoring & Evaluation Officer • Office Asstt. Cum Data Entry Operator • Social Development Manager (newly proposed) <p>27 DPMUs consists of</p> <ul style="list-style-type: none"> • 27 Planning & Monitoring and Evaluation Manager • 27 Data Entry Operators <p>Total PMU HR cost proposed is Rs.191.40 lakh</p>	

These is to be borne out of Programme Management Budget (5% of cost)

E-Enablement

Sl. No.	Name of the activity	Carry forward activities (amount)	Annual Plan 2016-17 (New activity)			
			Unit	Period/Month	Cost	Category of Staff
1	2		3	4	5	6
	HR/Technical support group/e PMU for e governance					
1	State level		1 (4 Staff)	12	20.40	1 Consultant GIS 1 Fin &Acct 2 MIS 1 data entry operator
2	District level		54 (2 staff in each district)	12	184.68	District Project Manager & Addl. District Project Manager
Total					285.08	

SATCOM

Sl. No.	Name of the activity	Carried forward activity			Additional requirement for current year	Total	Comment MoPR
		Amt sanctioned	expenditure	Balance			
1	2				3	4	5
	SATCOM	80.00	40.00	40.00	80.00	120.00	

The amount proposed for SATCOM facility will be spent for management of the 1 Satellite Hub and 16 SITs situated in different districts / blocks. To run the facility, the institute engaged 2 Engineers for Satellite Hub and Programme Assistant for each SITs. Other recurring cost like electricity, hiring of satellite connectivity from ISRO will be made from the amount proposed.

Information, Education and Communication (IEC) and PMU

Sl. No.	Nature of the IEC activity	Total amount
1	2	3
A	Preparation of leaflets	51.41
B	Road show, nukkad,	
C	Media campaign	
2	PMU	257.05