

Annual Plan (2019-20)- Assam

1. Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total (Rupees in lakhs)	Venue *	Subject of training	
1	State level workshop for officials of P & RD & Line Departments	50	2	1900	1.90	SIPRD, HQ	Approach, methodology for preparation of GPDP and convergence with other programmes	Approved
2	Workshop for Chief Executive Officers, Dy. Chief Executive Officers of ZillaParishads	42	2	1900	1.59	SIPRD, HQ	Approach, methodology for preparation of GPDP and convergence with MGNREGA and other programmes of Line Department	Approved
3	Refresher programme for BDOs, Extension Officers, etc.	600	3	1900	34.20	SIPRD, HQ	Approach, methodology for preparation of GPDP and convergence with other programmes	Approved
4	Orientation training for district level Line Department Officials	600	3	1900	34.20	SIPRD, HQ	Approach, methodology for preparation of GPDP and convergence with other programmes	Approved
5	Orientation programmes for elected members of Autonomous Councils	100	2	1900	3.80	SIPRD, HQ	Need, approach, methodology for preparation of GPDP	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total (Rupees in lakhs)	Venue *	Subject of training	
6	Refresher programme for the facilitators, volunteers, youth etc.	27000	3	400	324.00	Field level	Need, approach, methodology for preparation of GPDP	Approved
7	Refresher programme for the Secretaries of GPs	2200	3	800	52.80	ETC / DPRC	Need, approach, methodology for preparation of GPDP	Approved
8	Training programmes for field functionaries of Line Departments like Health, NRLM, PHED, Social Welfare, Power, Education, Handloom, Sericulture, Forest, Agriculture, Horticulture, Fisheries, Veterinary etc.	27000	3	400	324.00	Field level	Methodology for preparation of GPDP through field level participatory exercises	Approved
9	Refresher training on preparation of GPDP for the Resource Team Members	6000	2	800	144.00	ETC/ DPRCs	Methodology for preparation of GPDP	Approved. Calculation error it should be 96.00 lakhs
10	TOT for State Resource Person on PRI SHG-PRIs Convergence	120	5	1900	11.40	State Level	PRI –SHG Convergence for preparation of GPDP	Approved
11	TOT for Block Resource Person for SHG-PRIs Convergence	440	3	1100	14.52	ETC/ DPRCs	PRI –SHG Convergence for preparation of GPDP	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total (Rupees in lakhs)	Venue *	Subject of training	
12	Joint training for CRPs, VO, SHG members of NRLM along with concerned PRI representatives	50000	1	400	200.00	GP level	PRI – SHG Convergence for preparation of GPDP	Approved
13	Refresher training on GPDP for the Faculties and Block Level Resource Persons	547	3	1100	18.05	ETC/DPRCs	Methodology for preparation of GPDP	Approved
14	Training for Chairpersons and members of VCDC/VDC of autonomous districts	2000	3	800	48.00	ETC/DPRC	Need, approach, methodology for preparation of GPDP	Approved
15	Training for RS, GS, GPC of VCDC/ VDC of Autonomous district	1500	3	800	36.00	ETC/DPRC	Need, approach, methodology for preparation of GPDP	Approved
16	Day long environment generation	100000	1	250	250.00	Field level	Environment generation for preparation of GPDP	Approved
	Total : 218199				1498.46			14.50 cr approved calculation error

2. Capacity Building & Training (other than GPDP)

Sl. No	Name of the activity (CB other than GPDP)	Annual Plan 2019 - 20						CEC Decision
		Unit	Days	Venue	Rate	Total (Rupees in lakhs)	Subject of Training*	
1	Training for Members of District Panchayat	420	3	SIRD, HQ	1900	23.94	Planning, implementation and monitoring of flagship programmes.	Approved
2	Training for President/sarpanch of Block Panchayat	185	3	SIRD, HQ	1900	10.54	Planning, implementation and monitoring of flagship programmes.	Approved
3	Training for Members of Block Panchayat	2012	3	SIRD, HQ	1900	114.68	Planning, implementation and monitoring of flagship programmes	Approved
4	Training for Chairpersons of GPs	2197	3	SIRD, HQ	1900	125.22	Planning, implementation and monitoring of flagship programmes	Approved
5	Elected Representatives of Gaon Panchayat	21970	3	ETC/DP RC	1100	725.01	Planning, implementation and monitoring of flagship programmes	Approved
6	Combined training for	4394	4	SIRD, HQ	1900	333.94	Budget preparation and	Approved

	Chairpersons and Secretaries of GPs						maintenance of accounts, record keeping, OSR, PRI functionaries	
7	Training for elected representatives of PRIs for AP & GP	6000	2	ETCs / DPRCs	1100	132.00	Management of Natural Resource Management	Approved
8	Training for elected representatives of PRIs	20000	1	Field level	250	50.00	Cashless transaction	Approved
9	Training of PRI members in GPs covered under SHG-PRI convergence project with NRO Kudumbashri	540	3	Block level	800	12.96	PRI – SHG convergence	Approved
10	Training programmes for Elected representatives and SHG members	20000 0	1	Field level	250	500.00	PRI – SHG convergence	Approved
11	Orientation programmes for different stakeholders like ANM, ASHA Workers, rural people, representatives of NGOs, CBOs, SHG members, CRPs	5000	2	Village level	400	40.00	Sanitation, health, hygiene, drinking water	Approved
12	Elected representatives of PRI all the three tiers	2000	5	ETCs/ DPRC	2000	40.00	Computer literacy	Approved
13	Orientation programmes for the district and block level officials	3000	3	SIPRD, HQ	1900	171.00	Sustainable Development Goal	Approved

14.	Training programmes for the DPMs, ADPMs, Secretaries of GPs, GPC	2500	3	ETCs / DPRCs	1100	82.50	PES application	Approved
15	Training programmes for MIS Manager, Accredited Engineer, Computer Assistants, GPCs, AEs	4000	2	ETCs / DPRCs	1100	88.00	GIS, SECURE, MIS etc.	Approved
	Total of carryover activities on other than GPDP	253678				2449.79		24.49 cr approved by CEC

4. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18 (New activity)					Total proposed cost (Rs in lakhs)	Subject of Training*	CEC Decision
		Unit	Days	Rate	Venue				
1	Third party Evaluation of training (Upto 5 lakh per State/ per year)			5.00		5.00	Various training modules will be developed in local languages through writeshop, workshops etc.	Approved	
2	Development of training modules, materials			5.00		5.00	Various training modules will be developed in local languages through writeshop, workshops etc.	Approved	

3	Development of training materials including film and electronic material	3 films		5.00		5.00		Approved
4	Training Need Assessment			10.00		10.00	The institute in collaboration with UNICEF assam field office will undertake the TNA in the field.	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.	0.04 cr approved for 43 HS
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.	0.10 cr approved for 2 PLC
	Total (other activities of CB&T)					85.00		Total approved amount is 0.39 cr under this component

4. Institutional structure.

(i) Building & Equipment at SPRC- Not proposed

Sl. No.	Carry forward							Activity Sanctioned earlier funds not released				
	Type of Building	Distri ct	Unit approve d	Funds Release d	Unit complet ed	Unit under progre ss	Funds Require d	Unit Propose d	Unit Cost	Fund s	Total Fund s (7+10)	Remar ks
	1	2	3	4	5	6	7	8	9	10	11	12
DPRC (upto Rs. 2 crore)												
1.	New Building							3	200.00	600.00		
	Total									600.00		

New DPRCs will be setup in the newly created 3 districts namely Hojai, Sonitpur and Udalguri district. The institute has not submitted proposal for creation of centres in these districts to any other Ministries. The centre will be setup in the Government land.

CEC Decision: Not Approved

5. **Institutional Structure (Recurring Cost)**

(Rupees in lakhs)

Sl. No	No of Staff proposed	Unit Cost	No of Months	Funds required	Other expenses	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	45000	12	27.00		27.00	5 Faculty Members have been engaged.
2	Administrative Staff	30000	12	3.60		3.60	One Research Assistant engaged
3	Other expenses	80000	12	9.60		9.60	Meant for other recurring cost like electricity, water supply maintenance etc.
	Total					40.20	
CEC Decision: 0.40 cr. approved							
DPRC (Recurring Cost) upper ceiling limit upto Rs. 10Lakh per annum							
1	Domain Expert	40000	12	105.60		105.60	Faculty Members have already been engaged by the institute..
2	Administrative Staff						
3	Other expenses	5000	12	6.60		6.60	Meant for other recurring cost like electricity, water supply maintenance etc.
	Total					112.20	
CEC Decision: 1.10 cr. approved for 11 DPRCs							

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

(Rupees in lakhs)

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	CEC Decision
1	Data Entry Operators	219	438	8000	12	4,20,48,000	2200 GPs + 467 VCDC/VDCs	6.30 cr. approved for 105 blocks
2	Junior Engineers/Technical Assistants/Assistant Engineers	219	438	17000	12	8,93,52,000	2200 GPs + 467 VCDC/VDCs	
	Sub Total		438			13,14,00,000		

7. Panchayat Bhawan Support

(Rupees in lakhs)

Sl. No	New Activity											
	Unit approved	Fund require	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)											
			294	20	5880.00	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	CEC Decision: 6.00 cr approved for 30 GPs											

2	Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)											
			942	4 lakh	3768. 00	Yes	Yes	Yes	Yes	Yes	Yes	Yes
CEC Decision: 2.40 cr approved for 60 GPs												
3	Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)											
			230	4 lakh	920.0 0	Yes	Yes	Yes	Yes	Yes	Yes	Yes
CEC Decision: 4.00 cr approved for 100 GPs												

CEC Decision: 12.4 cr approved under Panchayat Bhawan Component.

8. 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	Computer and Accessories(Printer, Scanner and UPS)				
		707	40,000	282.80	0.23 cr approved for 50 GPs
	Total	707	40,000	282.80	

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	Remarks by State
1	E-Governance support Group – State Level with the following manpower support State Programme Manager Finance & Account, State Programme Manager MIS & ME, Data Entry Operator	4	1,75,000.00	21.00	As per approval of the approved Action Plan 2016 – 17 & 2017 – 18 the state has engaged persons with the monthly consolidated salary as approved in the action which comes to Rs. 1.75 lakhs per month. So, a total amount of Rs. 21.00 lakhs is required per year for running the SPMU – enablement component.
CEC Decision: 0.06 cr approved as per RGSA norms					
2	E-Governance support Group – District Level with the following manpower support District Programme Manager & Additional District Programme Manager	2 X 33 = 66	85,000.00	336.60	As per approval of the approved Action Plan 2016 – 17 & 2017 – 18 the state has setup the DPMU with two manpower support e.g. DPM & ADPM with the monthly consolidated salary as approved in the action plan which comes to Rs. 85,000 per month per unit. So, a total amount of Rs. 336.00 lakhs is required per year for running the 33 DPMUs.
CEC Decision: 1.38 cr approved for 33 DPMU.					

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	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	
	Sub- total			75.00	
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
	Financial Data Analyst	1	12	35,000	4.20	0.06 cr approved
	Data Entry Operator	1	12	15,000	1.60	
	Total			50,000	5.80	

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.	Digital literacy programmes for rural people	Rs. 400.00	The institute has been organising digital literacy programmes for the students of the schools in collaboration with Oil India Ltd. It has been observed that the programme has essential to increase the employability of the students. It may be mentioned here that in consideration of the thrust given by the Government of India on digital literacy among the masses, the institute proposes to organise digital literacy programmes in each panchayat / VCDC. The institute proposes to cover around 80 persons in each panchayat / VCDC for total 38 hrs. The programme will be organised through a mobile unit to be established in the GP itself and two batches will be covered in each Sunday. The process will continue in the subsequent years with same approach. With this approach, the institute proposes to promote the digital literacy among the elected representatives and rural people.
3.	PRI- CBO convergence in 100 GPs of the State with intervention from Kudumbashree , Kerala	Rs 635.00	The institute want to take up 100 GP , for replicating model of PRI-CBO convergence, which is already a “ proof of concept” in other states of the country. In this project the GP will also able to create infrastructure to support income generating activities of SHG member in the GP and will operate by the CBO. In first phase 20 GPs will be given fund to create such type of infrastructure with average investment 20.00 lakh (on actual and need based)

4	Setting up of Rural Technology Park	Rs. 1000.00	<p>The Rural Technology Park will be established with a view to uplifting the rural people in all aspects of life such as capacity building, rural employment generation and livelihood etc. It will be established in the second campus of the SIPRD, HQ located at Kahikuchi where land with a scope to envisage for transfer of technology through live demonstrations. The development of RTP will be divided into various categories to cater to the needs of the rural people.</p> <p>Objectives</p> <ul style="list-style-type: none"> • Live demonstration/dissemination of cost-effective, local resource based and environment friendly technologies of different sectors of Rural Development • Provide functional exposure to replicable models. • Facilitate transfer of technologies to users and help improve the operational skills to produce high quality products • Link users and institutions (PRIs, NGOs, CBOs) with technology developer / suppliers
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CEC Decision- Not approved. This activity will be considered in a separate meeting.

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

Sl. No.	Name of the activity	Annual Plan 2019 - 20 (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 total approved amount.

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	75.00	Development of films on best practices, quikies
B	Audio	10.00	Development of jingles,
C	Social Media		
D	Mela	25.00	Participation in melas for publicity
E	Campaign/ programmes/ function	100.00	Rallies, bator nat, road show
F	Cultural events	75.00	cultural show
G	Workshops		
H	Others	80.00	
	Total	365.00	

CEC Decision- 2% of the total proposed budget