

RGSA Annual Plan Proposal (2019-20)

State- Dadra & Nagar Haveli

Details of new activities

1. Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total	Venue *	Subject of training	
1	2	3	4	5	6	7	8	9
a	ERs of District Panchayat							
b	ERs Block Panchayat							
c	ERs Gram Panchayat (other than sarpanch/upa sarpanch)							
d	Village level Training							
e	Gram Panchayat Sarpanch/ upa sarpanch							
f	Field Functionaries of RD/PR							
g	Field Functionaries of line Departments (specify line department/functionary)							
h	District Level functionaries							
i	Block level functionaries							
j	Training of PPT/WG/TF							
K	Training of MTs/trainers							
l	CB for convergence <ul style="list-style-type: none">• Consultative workshops• Joint trainings (specify subject areas of							

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total	Venue *	Subject of training	
1	2	3	4	5	6	7	8	9
	convergence)							
M	Other Training (State may specify the details)							Not Proposed
	Total (CB&T new GPDP)				Not Proposed			

* Venue for training upto the level of block.

2. Capacity Building & Training (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total proposed cost	Venue	Subject of Training*	
1	2	3	4	5	6	7	8	9
General Orientation/ Induction training								
1	Basic Training for DP level ER/Functionaries	50	02	1100	1.10 lakh	UT	Brain storming on Current issue Roles & Responsibilities of Elected Heads of PRIs, Powers & Duties Panchayat Gram Sabha	
2	Basic Training for GP level ER/Functionaries/ Local institutions/ Master Trainers	250	02	800	4.00 lakh	UT		
Refresher Training								
1	Basic Training for DP level ER/Functionaries	50	02	1100	1.10 lakh	UT	Empowering political participation of Deprived Sanctions, Womens, SCs/STs/	
2	Basic Training for GP level ER/Functionaries/ Local institutions/ Master Trainers	250	02	800	4.00 lakh	UT		

	Total (CB&T new other than GPDP)		30.60 lakh			Rs. 0.30 Cr. approved by CEC
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3. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2019-20(New activity)					Subject of Training*	Comment MoPR
		Unit	Days	Rate	Venue	Total proposed cost		
1	Development of Training Modules (Upto 5 lakh per State/ per year)					5.00 lakh	PRI, Govt. Schemes, Act	Rs. 0.68 Cr. approved by CEC
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)					10.00 lakh	Short movie on Education, Gram Sabha, GPDP, SBM, Panchayat Etc.	
3	Evaluation of training (Upto 5 lakh per State/ per year)					5.00 lakh	Training, Evaluation at the end of the year March, 2019 DNH	
4	Training need Assessment (Upto 5 lakh per State/ per year)					5.00 lakh	Training need assessment (1 time at the end of training)	
5	Exposure visits within State (Upto Rs. 2500/per day/per participant)	120	5	600	Field Visits within the UT	3.00 lakh		
6	Exposure visits outside State (Upto Rs.4000/per day/per participant)	200	5	4000	Other State/UT (A&NB /Hyderabad/Goa)	40.00 lakh	Exposure visit 5 days	
7	Handholding Support for formulation of GPDP (upto Rs.		NA					

	10,000/- per GP/ year)							
8	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)		NA					
9	Other (pl specify)							
	Total (other activities of CB&T)					68.00 lakh		

Document needs to be submitted along with Annual Plan Proposal

- Write up on training strategy
- Annual training Calender.

4. Institutional Structure (Infrastructure) only for committed liability

(in Rs.)

Sl. No.	Carry forward							Activity Sanctioned earlier funds not released				
	Type of Building	District	Unit approved	Funds Released	Unit completed	Unit under progress	Funds Required	Unit Proposed	Unit Cost	Funds	Total Funds (7+10)	CEC Decision
	1	2	3	4	5	6	7	8	9	10	11	12
SPRC (upto Rs. 1 crore)												
1	New Building	NA										
2	Extension	NA										
DPRC (upto Rs. 2 crore)												
1	New Building	NA										
2	Extension	NA								Not Proposed		Not Proposed

***State may specify availability of land, whether identified, assured, or secured.**

****State may confirm that no funds have been received for identified purpose from MoRD.**

*****State may report on standards identified for the institution**

5. Institutional Structure (Recurring Cost)

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	NA					
2	Administrative Staff	NA					
3	Other expenses	NA					
DPRC (Recurring Cost) upper ceiling limit upto Rs. 10Lakh per annum							
1	Domain Expert	NA					
2	Administrative Staff	NA					
3	Other expenses	NA				Not proposed	Not Proposed

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

(In Rs.)

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	2	3	4	5	6	7		8
1	Accountants	1	2	20000	12	4.80 lakh	20	0.06 Cr. approved by CEC
2	Data Entry Operators	1	2	15000	12	3.60 lakh	20	
3	Accountant cum Computer Operator	1	2	15000	12	3.60 lakh	20	
4	Junior Engineers/Technical Assistants/Assistant Engineers							
5	Others							
	Sub Total							
6	Additional Requirement							

	Total							sed						
4	Additional Requirement (Upper ceiling 25% of total cost)													
		NA						NA						
	Total							176.0 0 lakh						

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

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)				
		20	40000	8.00 lakh	CEC approved 0.004 Cr. for 1 GP
	Total	20	40000	8.00 lakh	

As per CEC decision State has to restrict within Rs. 0.004 Crore

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	CEC Decision
	1	2	3	4	5
1					
2					
3					
	Total			Not Proposed	Not Proposed

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	CEC Decision
	1	2	3	4	5
1	PEs Expert	01	20000	2.40 lakh	0.0840 Cr. Approved by CEC
2	PRIA Soft Expert	02	15000	6.00 lakh	
3					
	Total			8.40 lakh	

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	CEC Decision
1	Studio at state level	1	20.00 lakh	20.00 lakh	Not approved
2	Two way video terminal/Satellite-Interactive-Terminal(SIT)	20	5.00 lakh	100.00 lakh	
3	Other IP based activity	21	1.00 lakh	21.00 lakh	
	Sub- total			141.00 lakh	
4	Additional Requirement (Upper ceiling limit 25% of HR)	3	20000	7.20 lakh	
	Total			148.20 lakh	

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
	1	2	3	4	5	6
1	2	1	12	50000	12.00	CEC approved 0.06 Cr.
	Total					

As per CEC decision State has to restrict within Rs. 0.06 Crore

10. **PESA Plan**

(Rs. in lakh)

S. No.	Post	No. of Units	No. Of Months	Unit Costper month	Funds(In Rs.)	CEC Decision
	1	2	3	4	5	6
1	District Coordinator (Upper ceiling limit Rs. 25000)	1	12	20000	2.40	Not Approved
2	Block Coordinator (Upper ceiling limit Rs. 20000)					
3	GP Level PESA Mobilizer (Upper ceiling limit Rs. 25000)	2	12	15000	3.60	
4	Gram Sabha Orientation (Upper ceiling limit Rs. 10,000 per GP)	20	12	10000	24.00	
	Additional Requirement (Upper Ceilings 25% of total Cost)					
	Total				30.00	

11. **Innovative Activity**

Sl. No.	Name of the Activity	Funds (in Rs.)	Brief about the activity *	CEC Decision
1	Solid & Liquid Wealth Management	50,00,000	Will established S&LW Management Plan in all GP	Not Approved

12. Gap funding for Micro Projects/Economic Development

S. No	Detail of the Activity	Name of the Ministry/Scheme	Name of District &Block	Level (No. of GP involved/ cluster GPs)	Time frame of the project (Year wise phasing out)		Total cost of the project	Gap funding sought(in Rs.)	CEC Decision
					From	To			
							Not proposed		Not proposed

* Please attach the detailed Project

13. 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	
1	2	3	4	5	6	0.11 Cr. approved for 5% of total Plan
1	Project Manager	M. Phil./Phd/Master in Social Development, Panchayati Raj Skill development	1	12	8,75,780/-	
2	Data Entry Operator	Graduate with 1 year Computer course from recognized University	1	12	1,80,000/-	
					10,55,780/-	

Suggested Functional Areas for SPMU

Suggested Functional Areas	Functions
Planning	Ensure Capacity building of GPs for preparation of GPDP, appraisal of plans, monitoring plan implementation
Training	Maintaining a data base of trainers, institutions, training needs assessment and breaking up of trainers as per level of learning & needs, monitoring trainings held, feedback & appraisal of trainings, pedagogical issues
Gender	Look at issues relating to gender, ensuring mainstreaming of such issues in training, organizing additional capacity building where required
Economic Development	Infrastructure , Energy , Water Supply and Sanitation, local industries, mobilization of credit, Environment, Agriculture and related sectors
Social justice	Development of Scheduled Castes & tribes, Development of Children, Health , Education, Culture, Sports and Youth , Social Security including care of the aged and disabled
Project Management	Develop strategies and Action plans
Media & IEC	Use of media- newsletters, radio , social media for capacity building. Increasing attendance in Gram Sabhas
MIS	Managing the Management information system for RGSA
Procurement & Disbursement	Building capacity and providing assistance to GPs for procurement of works, services and goods
Civil works	Designing and construction of Panchayats. Making Panchayats complexes a CBD for the village. Providing technical support to GPs for construction activities
Monitoring & Evaluation	Monitoring progress of RGSA. Also initiating monitoring of work of GPs. Incentivisation of Panchayats etc.

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

Sl. No.	Nature of the IEC activity	Total amount proposed*	CEC Decision
1	2	3	4
A	Visual Media	5,24,758/-	0.04 Cr. approved for 2% of total Plan
B	Audio		
C	Social Media		
D	Mela		
E	Campaign/ programmes/ function		
F	Cultural events		
G	Workshops		
H	Others		
	Total		