

Details of new activities (Period: April 2019 to March 2020)

- 1. Capacity Building & Training (GPDP Training)**
- 2. Capacity Building & Training (other than GPDP)**

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan					Subject of Training*	Comment MoPR
		Unit	Days	Rate	Total proposed cost	Venue		
1	2	3	4	5	6	7	8	9
General Orientation/ Induction training								
1	Basic training for DP level ER /Functionaries	20	20	1000	4,00,000	UT	Basic Functioning of GPS, their Constitutional powers, Functions in Different Situations, Resolving Issues etc.	Approved
2	Basic training for GP level ER /Functionaries/Local Institutions/Master trainers	170~	10	400	6,80,000	UT		Approved
1	SDGs and Thematic Areas training for DP level ER /Functionaries						<ul style="list-style-type: none"> • SBM • Education • Health • Gender • Women Empowerment • Youth Empowerment • Child Development • Gender • Livelihood • Sustainable Development Goals 	Approved
2	SDGs and Thematic Areas training for GP level ER /Functionaries/Local Institutions/Master trainers	170~	05	1000	4,25,000 Correct amount: 850000			Approved State to check the calculation in this component.

							<ul style="list-style-type: none"> • Poverty • No hunger • Partnership for the goals 	
Computer and other								
1	Basic training for DP level ER /Functionaries	20	20	1000	4,00,000		Basics, Social Media, E-Age Impressions, Functioning of PCs & Their Involvement in Citizens Welfare etc.	Approved
2	Basic training for GP level ER /Functionaries/Local Institutions/Master trainers	170~	20	200	6,80,000			Approved
Other if any								
	Total (CB&T new other than GPDP)				25,85,000			Amount Approved 0.30 CR

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*	CEC Decision
		Unit	Days	Rate	Venue	Total proposed cost		
1	Development of Training Modules (Upto 5 lakh per State/ per year)					5,00,000	Rural Schemes Training Module	Approved
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)					10,00,000	e-Materials development for GPs, IT Usage, Films on various issues ranging from SBM to PMAY G & Other Important issues like Beti Bachao Beti Padhao, Education, Rural Skill Motivation.	Approved
3	Evaluation of training (Upto 5 lakh per State/ per year)					5,00,000	Training evaluation at the end of the year , March 2020 (Daman + Diu)	Approved
4	Training need Assessment (Upto 5 lakh per State/ per year)					5,00,000	Training needs assessment (one time at End of trainings)	Approved

	Total (other activities of CB&T)					25,00,000		Approved 0.25 Cr
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4. Institutional Structure (Infrastructure) only for committed liability

(in Rs.)

5. Institutional Structure (Recurring Cost)

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	2	02	15,000	12	3,60,000	11	Amount approved 0.12 cr
2	Data Entry Operators	2	02	15,000	12	3,60,000	11	
3	Accountant cum Computer Operator	2	02	20,000	12	4,80,000	04	
4	Junior Engineers/Technical Assistants/Assistant Engineers							
5	Others							
	Sub Total							
6	Additional Requirement							
	Total					12,00,000		

* HR will be devolved to GP

7. Panchayat Bhawan Support

Sl. No	Carry Forward Activity					New Activity									
	Unit approved	Funds released	Unit Completed	Unit under progress	Fund required	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)														
	Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)														
2	2	8	0	0	0	4	4	16	Yes	NA (Repair)	No	NA	Yes	Yes	Yes
3	Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)														
	Sub Total	NA													
4	CEC Decision: one bhawan for repair @ 4 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 / Printer Set	15	40,000	6,00,000	Not Approved
	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	CEC Decision
	1	2	3	4	5
1	PEs Expert	01	20,000	2,40,000	Approved Rs 0.06 Cr
2	PRIA Soft expert	01	30,000	3,60,000	
3					
	Total			6,00,000	

8.2. Support Group- District Level (Upper ceiling limit 35,000 per DPMU)

(Rs. in lakh)

8.3. Distance learning Facility through SATCOM/IP based virtual Class room/similar technology (NA)

(Rs. in 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	12,00,000	Technical staff at UT level – Both Placed in Daman,

						Occasional Support to Diu District through Personal Visits .
	Total					Amount Approved : 0.06 Cr

10. **PESA Plan- NA**

(Rs. in lakh)

11. **Innovative Activity**

Sl. No.	Name of the Activity	Funds (in Rs.)	CEC Decision
1	Solid Waste Management	50,00,000	Not Approved

*** Please attach the detailed Project- Annx-3**

12. Gap funding for Micro Projects/Economic Development (NA)

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

Sl. No.	Name of the activity	Annual Plan 2017-18 (New activity)			
		Category of Staff	Unit	Period	Annual cost
1	2	3	4	5	6
1	Project Management	M.Phil and Masters in Social development, Panchayato Raj, Skill development	01	12 months	7,00,000/-
					CEC Decision 0.04 Cr

Note: UT is Small so as per need SPMU project management staff will hire experts for particular assignment

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	3,00,000/-	Amount Approved Rs. 0.02 Cr
B	Audio		
C	Social Media		
D	Mela		
E	Campaign/ programmes/ function		
F	Cultural events		
G	Workshops		
H	Others		
	Total	3,00,000/-	

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