

Rastriya Gram Swaraj Abhiyan (RGSA) Annual Plan 2019-20

1 Capacity Building & Training									
									Rs. In lakh
A Capacity Building & Training (Refresher Courses)									
NO	Name of the Activity	Venue	Subject	Unit	Days	Rate per head	Total Cost	CEC Decision	
						(Rs.)			
1	District Level training for Officials and Ers of Gram Panchayats	DPRC, District	Refereshar Course on GPDP , Participatry planning, convergence, EPRI project with special reference to PRIA dsoft , PlanPlas , Action Soft , Digital Transaction and PFMS, How to increase Own sources of Panchayat ,RGSA Guidelines & PSP Awards	1620	3	1100	53.46	Approved	
2	District Level training for Officials and Ers of Gram Panchayats	DPRC, District		1620	3	1100	53.46		
3	District Level training for Officials and Ers of Gram Panchayats	DPRC, District		1620	3	1100	53.46		
4	State level training for Zila Parishad Member	State, SIRD HIPA		128	3	1900	7.30		
5	Training Programme for Panchayat Samiti Members	PRTI Mashobra		300	3	1100	9.90		
6	Training Programme for Panchayat Samiti Members	PRTI Thunag		210	3	1100	6.93		
7	Training Programme for Panchayat Samiti Members	PRTI Baijnath		210	3	1100	6.93		
Sub-total				5708			191.44		
B Capacity Building & Training(Rural Civil Works)									
1	District level training for Rural Civil Work for Technical Wing of Panchayats	PRTI Mashobra	Training Programme on Rural Civil Works, Focus on estimate , Technical Assesment, Measurement Book and importance of HPPR Financial; rules related to Civil Works	120	3	1100	3.96		
2		PRTI Baijnath		120	3	1100	3.96		
3		PRTI Thunag		120	3	1100	3.96		
4		DPRI , District		1800	3	1100	59.40		
Sub-total				2160			71.28		
C Capacity Building & Training (Workshop on Documentation of Best Practices)									

	1	Training for ERs and all functionaries of all Panchayats	PRTI Mashobra	Workshop on Documentation of Best Practices / Success Stories in PR and Role of information and Communication Technology including Digital Transactions and e-Governance in PR	240	3	1100	7.92	Approved
	2		PRTI Baijnath		240	3	1100	7.92	
	3		PRTI Thunag		240	3	1100	7.92	
	Sub-total				720			23.76	
D	Capacity Building & Training (Computer Training)								
	1	Computer Training Course for Trainee Panchayat Secretaries	PRTI Mashobra	Advance Training on Word, Excel, Powerpoint, Android applications etc.	120	3	1100	3.96	Approved
	2		PRTI Baijnath		120	3	1100	3.96	
	3		PRTI Thunag		120	3	1100	3.96	
	Sub-total				360			11.88	
E	Capacity Building & Training (Finance Management Training)								
	1	Finance Management Training for Gram Panchayats, ERs officials	DPRC, District	Training programme on Panchayati Raj Act, Financial Rules, Programme and Procedures including Digital Transaction and e-Governance in PR	1080	3	1100	35.64	Approved
	2		PRTI Mashobra		120	3	1100	3.96	
	3		PRTI Baijnath		120	3	1100	3.96	
	4		PRTI Thunag		120	3	1100	3.96	
	Sub-total				1440			47.52	
F	Capacity Building & Training (Women Empowerment)								
	1	Training For Women ERs of Zila Parishads, Panchayati Samiliti & GPs.	PRTI Mashobra	Women Empowerment, Self Help Group, Gender Issues, RTI and Gudiya Helpline	150	3	1100	4.95	Approved
	2		PRTI Baijnath	Women Empowerment, Self Help Group, Gender Issues, RTI and Gudiya Helpline	150	3	1100	4.95	
	3		PRTI Thunag	Women Empowerment, Self Help Group, Gender Issues, RTI and Gudiya Helpline	150	3	1100	4.95	
	Sub-total				450			14.85	
G	Capacity Building & Training (Update on EPRI)								
	1	Training for TOTs/ Data Entry Operators/ Junior Office Assistant IT/ Pls /Auditors/ Sub- Pls/ Panchayat Secretary	PRTI Mashobra	Latest update on Epri application	120	3	1100	3.96	Approved
	2		PRTI Baijnath	Latest update on Epri application	120	3	1100	3.96	
	3		PRTI Thunag	Latest update on Epri application	120	3	1100	3.96	
	4		DPRC, District	Latest update on Epri application	1080	3	1100	35.64	
	Sub-total				1440			47.52	
H	Capacity Building & Training (PESA Training)								
	1	Elected and officials of PESA district Kinnaur	District	PESA Act and Rules	300	3	1100	9.90	Approved
	2		District	PESA Act and Rules	300	3	1100	9.90	
	3		District	PESA Act and Rules	300	3	1100	9.90	
	Sub-total				900			29.70	
I	Panchayat Samelan								
	1	3 ERs of all Panchayat	District	Panchayat Samelan	9678	1	1100	106.46	

					Sub-total	9678			106.46	Approved
					TOTAL CAPACITY BUILDING & TRAINING	16248			544.40	
K	Other activities under Capacity Building & Training					Unit	Days	Rate		
1	Development of Training Modules (Upto 5 lakh per State/ per				1	1	500,000	5.00		
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)				1	1	1,000,000	10.00		
3	Evaluation of training (Upto 5 lakh per State/ per year)				1	1	500,000	5.00		
4	Training need Assessment				1	1	500,000	5.00		
5	Exposure visits within State(Upto Rs. 2500/per day/per participant)24 visits				720	3	2500	54.00		Approved
6	Exposure visits outside State (Upto Rs.4000/per day/per participant) 24 visits (two				720	7	4000	201.60		
7	Handholding Support for formulation of GPDP (upto Rs. 10,000/- per GP/ year) PESA GPS=151+ANTODYA AND ASPIRATIONAL				64	1	10000	6.40		
8	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)				2	1	500000	10.00		
									Sub-total	297.00
									Total Cost(CB&T)	841.40

2	Construction and Repair of GP buildings with/ and Community hall (priority on Mission Antyodaya GPs and GPs in identified Aspirational)								
	S. No	Activity			Unit	Rate	Total cost		
	a	Repair/Upgradation of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)			50	400000	200		Approved
	b	Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)			148	400000	592		Approved
	c	Community Hall			310	4	0.00		Not approved
Subtotal							792.00		Approved
3	Institutional Structure								
	A	Recurring cost on additional Faculty & O&M of SPRC			<i>Month</i>	<i>Unit</i>	<i>Rate</i>		
	a	Young Professional Faculty		12	2	0.38	9.12		Approved
	b	IT Professional		12	3	0.25	9.00		
	c	MTS		12	3	0.12	4.32		
	d	Office expenditure and					17.56		
	Sub-total							40.00	
	B	Recurring cost on Additional Faculty and Maintainace of DPRC							
	a	Junior Young Professional Trainer		12	4	0.25	12.00		Approved
	b	Multi Task Support		12	8	0.12	11.52		
	c	Other expenses (4.12 lacs)					16.48		
	Sub-total							40.00	
	C	Construction of Building of new DPRC and Provision of basic equipment							Not approved
	a	New DPRC Building in Una and Kullu		NA	2	200			
	b	25% Hike for Hilly Area					100		
Sub-total							0.00		
Total							80.00		
4	E-Governance Support Group Support Group								
	SL. NO	Activity		Month	Unit	Rate	Total		
	1	E- SPMU IT Consultant		12	2	0.25	6.00	Approved	
		E- DPMU Computer Operators		12	12	0.17	24.48		
Total							30.48		
5	Distance learning Facility through IP based virtual Class room/similar technology								
	1	Running cost of SATCOM per annum				96	0.6	0.00	Not approved
	2	Computer Lab and Overhead Projectors for Audio Visual Classes for Four DPRCs and 2 PRTI institutes Bainnath and Thunag @20 Lac each x 6=120 lacs				6	20	0.00	
Total							0.00		
6	Administrative & Financial Data Analysis and Planning Cell								
				Month	Unit	Rate	Total		
	1	Financial Data Analyst (Statistics Assistants)		12	2	0.25	6.00	Approved	
Total							6.00		
7	Technical Support for Panchayat (Upper Ceilings Rs. 50,000 per block per)								
				Unit	Rate	Month	Total		
	1	Technical support		30	50000.00	12	180.00	Approved	
Total							180.00		
8	Special support for strengthening Gram Sabhas in PESA areas								
				Unit	Rate	Month	Total		
1	District Coordinator in every 3 PESA district of PESA district			3	25000	12	9.00	Approved	

Approved

	2	Gram sabha Oreintation			151	10000		15.10	
	Total							24.10	
9	Gap funding for Micro Projects/Economic Development (in lacs) (DETAILREPORTS HAVE BEEN ATTACHED)							0.00	Not Approved
	Sub Total Annual Action Plan							1953.98	Approved
	IEC activities (2 %)							39.080	Approved
	PMU activities (5%)							97.699	Approved
	TOTAL Annual action Plan							2090.76	Approved