

**RGSA Plan 2019-20 Sikkim (annexure to minutes)**

Sl. No.	Name of the activity (Training for GPDP)	Subject of training	Annual Plan (Proposed by State)				CEC Decision	
			Unit	Days	Rate	Total Proposed cost	Approved Cost (in lakhs)	
A	ERs of District Panchayat (Zilla Adhayaksha/upa Adhayaksha & members)	Role of ZPs in Implementation of schemes under GPDP	113	1	1100	1.24	<b>Approved</b>	
b	ERs Gram Panchayat (other than sarpanch/upa sarpanch)	Implementation and Monitoring of schemes under GPDP	1040	3	800	24.96		
c	Gram Panchayat Sarpanch/ upa sarpanch	Implementation and Monitoring of schemes under GPDP	185	3	800	4.44		
d	Field Functionaries of RD/PR	Implementation and Monitoring of schemes under GPDP	555	3	800	13.32		
e	Standing Committee	Role of Statnding Committees in implementation and monitoring of GPDP	11100	1	800	88.80		
f	District Level functionaries	Coordination Workshop for smooth implementation of GPDP	200	1	1100	2.20		
<b>Sub Total of CB&amp;T (GPDP)</b>			<b>13193</b>			<b>134.96</b>	<b>134.96</b>	<b>Total approved cost for CB&amp;T (GPDP) is 134.96 lakhs for 13193 participants</b>
<b>Refresher Training</b>								
1	Refresher Course for ZP Functionaries	Rerfreseher Course on Rural Development and	113	3	1100	3.73	<b>Approved</b>	
2	Refresher Course for GP Functionaries	Rerfreseher Course on Rural Development and	1040	3	800	24.96		
3	Refresher PES Application GP Level Village Adminstrative Assistant, Panchayat Development Assistant	Environment Creation, Orientation for environment generation, Environment generation tools and strategy , Participatory Planning, Situation analysis, Report formation & dissemination (including PRA), Data analysis(including GIS mapping), Gram Sabha process for visioning & prioritisation, Plan formulation and projectisation, Projectisation, appraisal & approval, Monitoring & Plan process	370	2	1100	8.14		
4	PSP Online Entry for PDAs	PSP Online Entry	185	2	1100	4.07		
5	Record & Budgeting GP level : Panchayat Accounts Assistant	Plan formulation and projectisation, Projectisation, appraisal & approval, Monitoring & Plan process	185	2	1100	4.07		
<b>Total</b>			<b>1893</b>			<b>44.97</b>	<b>44.97</b>	
<b>SDG and other Thematic Area</b>								
1	Refresher SDG= Agriculture, Climate Change, SHG Convergence, Sanitation, Mental Health		1340	3	800	32.16	<b>Approved</b>	
2	Leadership Development		1153	5	800	46.12		
3	Mahila Sabha		580	1	800	4.64		
4	Bal Sabha (60 Schools)		1800	1	800	14.40		
5	Youth Level Training (Mainstreaming Youth into local Government) 5 from each GP		925	2	800	14.80		
<b>Total</b>			<b>5798</b>			<b>112.12</b>	<b>112.12</b>	
<b>Computer and other</b>								
1	Basic Computer Training for ERs & PR functionaries		1153	5	1100	63.42	<b>Approved</b>	
2	PES Application (ServicePlus and National Panchayat Portal)		370	4	1100	16.28		

PFMS Training		Integration of PFMS with PRIASoft Application	420	1	1100	4.62		
<b>Total</b>			<b>1943</b>			<b>84.32</b>	<b>84.32</b>	
<b>Sub total of CB&amp;T (other than GPDP)</b>			<b>9634</b>			<b>241.40</b>	<b>241.40</b>	<b>Total approved cost for CB&amp;T (other than GPDP) is 241.4 lakhs for 9634 participants</b>
<b>Other CB activities</b>								
1	Development of Training Modules				500000	5.00		<b>Approved</b>
2	Development of Training Material including film and electronic material				1000000	10.00		
3	Evaluation of training				500000	5.00		
4	Training need Assessment				500000	5.00		
5	Exposure visits within State- Best practices on OSR, Office Management, Sanitation, Public Participation, Rural Tourism etc	854	3	2500		64.05		
6	Exposure visits outside State ( <i>Upto Rs.4000/per day/per participant</i> )- Best practices on system of Panchayati Raj, SDG etc	233	7	4000		65.24		
7	Mahila Grameen Utsav	10	2	250000		50.00	0.00	<b>Not approved</b>
8	Handholding Support for formulation of GPDP	185		10000		18.50	0.40	<b>Approved for 4 GPs</b>
9	Development of Panchayat Learning Centre	21		500000		105.00	5.00	<b>Approved for 1 PLC</b>
<b>Sub total of other activities under CB&amp;T</b>						<b>327.79</b>	<b>159.69</b>	<b>Total approved cost for other activities under CB&amp;T is 159.69 lakhs</b>
<b>Total Capacity Building &amp; Training</b>			<b>TOTAL (as per AAP)</b>			<b>704.16</b>	<b>536.06</b>	<b>Total approved cost for CB&amp;T is 536.06 lakhs</b>

2 Institutional Infrastructure and recurring cost		Carry forward					New Plan 2019-20		CEC Decision	
SL. No	Activity	Unit			Unit	Rate	Month	Total cost	Approved Cost (in lakhs)	
a	SPRC Additional Cost							20.00	0.00	<b>Not approved since not a committed liability</b>
b	SPRC Domain Expert				4	18000	12	8.64	8.64	<b>Approved</b>
c	DPRC Domain Expert				6	15000	12	10.80	10.80	<b>Approved</b>
<b>Total Institutional Infrastructure</b>								<b>39.44</b>	<b>19.44</b>	<b>Total approved cost for institutional infrastructure under is 19.44 lakhs</b>

3 Administrative and Technical Support Plan		New Plan 2019-20					CEC Decision
Activity		Unit	Rate	Month	Total cost	Approved Cost (in lakhs)	
a	32 Data Entry Operators, 32 Accountant cum Computer Operator, 32 Technical Assistants (IT) for 32 blocks	32	50,000	12	192.00	72.00	<b>Approved for 12 blocks</b>
<b>Sub Total</b>					<b>192.00</b>	<b>72.00</b>	<b>Total approved cost for 12 blocks is 72 lakhs</b>
4 Support to Panchayat Infrastructure							
a	Construction of New Panchayat Bhawan	20	2000000		400.00	200.00	<b>Approved for 10 GPs</b>

b	Repair of Panchayat Bhawan		40	400000		160.00	8.00	Approved for 2 GPs
	<b>Subtotal Cost</b>					<b>560.00</b>	<b>208.00</b>	<b>Total approved cost for support to Panchayat infrastructure is 208 lakhs</b>
<b>5</b>	<b>Innovative Activity</b>							
a	Revival of Solar Power Installation of SIRD & PR					10.00		Not approved; Component to be considered in separate meeting
b	Establishment of Child Councelling Centre		25	300000		75.00		
c	Establishment of cultural Hub		25	500000		125.00		
	<b>Sub total</b>					<b>210.00</b>	<b>0.00</b>	
<b>6</b>	<b>Gap funding for Micro Projects/ Economic Development</b>							
a	Skill dev. Training for Differently abled, victims of abuse, youths, marginalized etc. (25X3 Lakhs=75 Lakhs) 50% Gap fund requested		25	150000		60.00		Not approved; Component to be considered in separate meeting
b	Establishment of Multipurpose Organic Store and warehousing in 4 GPs on pilot basis (4 X 60 Lakhs=240 Lakhs) 50% Gap fund requested		4	3000000		120.00		
	<b>Sub total</b>					<b>180.00</b>	<b>0.00</b>	
<b>7</b>	<b>E.enablement of Panchayats</b>							
a	Computer, UPS, printer (need based, focus on identified most backward districts and Mission Antyodaya GPs)		172	40000		68.80	6.40	Approved for 16 GPs
b	SPMU		1	50000	12	6.00	6.00	Approved
c	DPMU		8	35000	12	33.60	16.80	Approved for 4 DPMUs
	<b>Sub Total</b>					<b>108.40</b>	<b>29.20</b>	<b>Total approved cost for e-enablement of Panchayats is 29.2 lakhs</b>
<b>8</b>	<b>Administrative &amp; Financial Data Analysis and Planning Cell</b>							
9	Administrative & Financial Data Expert		1	50000	12	6.00	6.00	Approved
	<b>Sub Total</b>					<b>6.00</b>	<b>6.00</b>	
	<b>Plan Sub Total</b>					<b>2000.00</b>	<b>870.70</b>	<b>Total approved plan sub cost is 870.70 lakhs</b>
	IEC(2%)					40.00	17.41	Total approved cost of IEC component is 17.41 lakhs
	PMU(5%)					100.00	43.53	Total approved cost of PMU component is 43.53 lakhs
	<b>Total project Cost</b>					<b>2140.00</b>	<b>931.65</b>	<b>Total approved plan cost is 931.65 lakhs</b>