

Uttarakhand

A. Capacity Building & Training

Table 1

Rs. in lakh

S. L No.	Capacity Building & Training (GPDP Training)	Unit	Days	Rate	Total	Venue	Subject of training	Decision CEC
	Gram Panchayat Sarpanch/ Up sarpanch- Training to Gram Pradhan of Mission Antyodaya GPs and Aspirational Distts.	7798	2	800	124.8	Block	Situation Analysis, Resource Envelope, Plan formulation, Implementation and monitoring	Approved however, the CEC restrict the cost of the trainings as Rs 250 lakh. (GPDP) with the advice to State to submit the prioritize training activity Plan within the amount mentioned above
	Field Functionaries of RD/PR – Posted at GP Level	2000	2	800	32.0	Block		
	Field Functionaries of line Departments (specify line department/functionary) –, Health, ICDS, Education, Drinking water and sanitation, etc.-GP/ Cluster	3000	2	800	48.0	Block		
	District Level functionaries-- RD, Health, ICDS, Education, Drinking water and sanitation, Social Welfare, NGO officials- To be used as mater trainer as well	390	2	1100	8.6	District		
	Block level functionaries - RD, Health, ICDS, Education, Drinking water and sanitation, Statistics, Social Welfare- To be used as mater trainer as well.	380	1	1100	4.2	District		
	Training of PPT/WG/TF/WSHG	500	1	800	4.0	Block / Cluster		
	GPDP please mention details of the participants	120	2	1900	4.6	State		
	Peoples Plan Campaign for GPDP State Level- Govt. officials , Ex- ERs and Representatives from NGOs	150	2	1900	5.7	State	02 days workshop on PRI –CBO convergence, Participatory GPDP Planning, Role of Facilitator, Pre-populating Plan Plus, Training on	

	Peoples Plan Campaign for GPDP District /Block Level- Govt. officials , Ex- ERs and Representatives from NGOs(390+380)	770	2	1100	16.9	District	MA app. and GPDP portal Data uploading would be held at State level.	
	CB for convergence · Consultative workshops · Joint trainings (specify subject areas of convergence)	900	3	1900	51.3	State	03 days workshop on convergence with MNREGS, SBM, Health, WCD, Drinking water scheme and social welfare schemes would be held at State level.	
	Peoples Plan Campaign for GPDP -Training of Facilitator/frontline workers at cluster level.	5000	1	800	40.0	Block	01 days workshop on PRI -CBO convergence, Participatory GPDP Planning, Role of Facilitator, Pre-populating Plan Plus, Training on MA app. and GPDP portal Data uploading would be <i>held at District level.</i>	
	Total (CB&T new GPDP)	21008						

Table 2

Rs in lakh

S L. No	Capacity Building & Training (other than GPDP)	Unit	Days	Rate	Total proposed cost	Venue	Subject of Training*	CEC Decision
A	State Level- Govt. officials , Ex- ERs and Representatives from NGOs	700	3	1900	39.90	State-	Poverty eradication, Education, Nutrition, Food security, Gender equality, Water supply, Sanitation (SWM)	Approved however, the CEC restrict the cost of the trainings as Rs 1000 lakh. (GPDP) with the advice to State to submit the prioritize training activity Plan within the amount mentioned above Approved
B	District Level- Govt. officials, Ex- ERs and Representatives from NGOs	2000	3	1100	66.00	District		
A	ERs of District Panchayat	438	2	1900	16.64	State		
	Pramukh	285	2	1900	10.83	State		
B	ERs Block Panchayat	2881	2	1100	63.38	District	Poverty eradication, Education, Nutrition, Food security, Gender equality, Water supply, Sanitation (SWM)	
C	ERs Gram Panchayat (other than sarpanch/upa sarpanch)- Preference to Women, SC/ST ward member	65000	2	800	1040.00	Block / Cluster		
D	Gram Panchayat Sarpanch/ up sarpanch	7798	2	800	124.77	Block / Cluster		
E	Field Functionaries of RD/PR, CRPs from SRLM, - Posted at GP Level	2500	2	800	40.00	Block / Cluster		
A1	DEOs and DPMS (HRs already positioned by the State)	450	4	1900	34.2	State		
A2	Accountant cum Computer operator (HRs proposed in the annual plan by the State)	66	4	1900	5.016	State	do	
A1	JEs (HRs already positioned by the State)	128	4	1900	9.728	State /IRDT	Training on Civil works, DPR formation on SWM	
	Total	82246						

Table 3

Sl. No	Other activities under Capacity Building & Training	Unit	Days	Rate in Rs	Venue	Total proposed cost	Subject of Training*	CEC Decision
1	Development of Training Modules (Upto 5 lakh per State/ per year)					5.00	PES and IT enabled softwares, SDG	Approved
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)					10.00	PES and IT enabled softwares, Panchayat Awards, SDG	
3	Evaluation of training (Upto 5 lakh per State/ per year)					5.00	Evaluation is proposed through independent agency.	
4	Training need Assessment (Upto 5 lakh per State/ per year)					5.00	Emphasis given on Need assessment of Women, SC/ST ERs through Academic Institution/Independent agency.	
5	Exposure visits within State(<i>Upto Rs. 2500/per day/per participant</i>)	3000	4	2500		300		
6	Exposure visits outside State (<i>Upto Rs.4000/per day/per participant</i>)	1000	5	4000		200		
	Total (other activities of CB&T)	3661				525.00		
	Total Capacity Building & training					1500.00		Approved

B. Institutional Structure (Recurring Cost)

1 Domain Expert SPRC Recurring Cost						
Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Total Cost	CEC Decision
a	Trainier- Panchayati Raj decentralized planning and micro planning	50000	12	600000	6.00	Approved
b	Trainer- E governance, PES, Accountancy (PFMS, DBT)	50000	12	600000	6.00	
c	Training- Social sector, like Education, Health and Sanitation	50000	12	600000	6.00	
d	Trainer- Women empowerment and social Justice	50000	12	600000	6.00	
e	Trainer- Skill development, Livelihood, RD	50000	12	600000	6.00	
f	Data Entry Operator	15000	12	180000	1.8	
g	Other expenses	-	-	800000	8.00	
	Sub Total	265000	-	3980000	39.8	
DPRC Recurring Cost						
1	Domain Expert					
	Trainer @13 DPRCs	30000	12		99.00	Approved for 13 Districts
	Coordinator @13 DPRCs	20000	12			
3	Other expenses					
	Sub Total					
	Total SPRC & DPRC				139.00	Approved

C. Administrative and Technical Support Plan

S. N	Technical Support(Out sourcing)	Level * (no. of block to be mention)	Unit	Unit Cost	No. Of Months	Funds	No. of GP/ cluster GP covered	
3	Accountant cum Computer Operator		159	15000	12		7954	
4	Junior Engineers /		95	20000	12		7954	
	Assistant Engineers		13	35000	12		7954	
5	Others		-	-	-		-	
	Sub Total		267	50000	12		7954	
	Total					222.00		
								Approved for 37 Block

D. Panchayat Bhawan Support

S. N	Activity	Unit proposed(New activity)	Unit cost	Funds	CEC Decision
1	Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh)	100	2000000	2000.00	Approved
2	Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)	150	400000	600.00	Approved
3	Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)	150	400000	600.00	Approved
	Sub Total			3200.00	Approved

E. E-Enablement

S. N	Activity	Unit proposed(New activity)	Unit cost	Funds	CEC Decision
1	Computer and Accessories (Printer, Scanner and UPS)	549	40000	219.6	Approved
2	E-Governance Support Group-State Level Technical Consultant			6.00	Approved
3	E-Governance Support Group-District Level District Project Manager, Technical Assistant/DEO			54.60	Approved
	Total			280.02	Approved
F.	Administrative & Financial Data Analysis and Planning Cell				
	Data Analyst, DEO			6.00	Approved
G.	Innovation			0.00	Not approved
	Sub Total of Plan			5347	Approved
	IEC 2 %			106.94	
	PMU 5 %			267.35	
	Total Plan			5721.29	