

Activity wise approval of Annual Action Plan of Daman and Diu

1. 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	39	02	1100	85,800	UT	Brainstorming on current issues	Approved
2	Basic training for GP level ER /Functionaries/Local Institutions/Master trainers	223	02	800	3,56,800	UT	Roles and Responsibilities of Elected Heads of PRIs: Powers & Duties <ul style="list-style-type: none"> • Panchayat • Gram Sabha 	Approved
Refresher Training								
1	Basic training for DP level ER /Functionaries	39	02	1100	85,800		Empowering Political Participation of Deprived Sections Women /SCs /STs /OBCs. Govt. Programmes	Approved
2	Basic training for GP level ER /Functionaries/Local Institutions/Master trainers	223	02	800	3,56,800			Approved
PESA Training								
1	NA							
2	NA							
SDG and other Thematic Area								

1	SDGs and Thematic Areas training for DP level ER /Functionaries	39	05	1100	2,14,500		<ul style="list-style-type: none"> • SBM • Education • Health • Gender • Women Empowerment • Youth Empowerment • Child Development • Gender • Livelihood • Sustainable Development Goals • Poverty • No hunger • Partnership for the goals 	Approved
2	SDGs and Thematic Areas training for GP level ER /Functionaries/Local Institutions/Master trainers	223	05	800	8,92,000			
Computer and other								
1	Basic training for DP level ER /Functionaries	39	03	1100	1,28,700		Basics, Social Media, Govt. Programmes, Pes	Approved
2	Basic training for GP level ER /Functionaries/Local Institutions/Master trainers	223	03	800	5,35,200			Approved
Other if any								
	Total (CB&T new other than GPDP)				26,55,600			Amount Approved Rs. 0 0.26 Cr

2. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2018-19 (New activity)					Total proposed cost	Subject of Training*	Comment MoPR
		Unit	Days	Rate	Venue				
1	Development of Training Modules (Upto 5 lakh per State/ per year)					5,00,000	PRI, Govt. Schemes, Act	Approved	
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)					10,00,000	Short Movies on Education, Gram Sabha, GPDP, SBM, Panchayat etc.	Approved	
3	Evaluation of training (Upto 5 lakh per State/ per year)					4,50,000	Training evaluation at the end of the year , March 2019 (Daman + Diu)	Approved	
4	Training need Assessment (Upto 5 lakh per State/ per year)					4,50,000	Training needs assessment (one time at End of trainings)	Approved	
5	Exposure visits within State (Upto Rs. 2500/per day/per participant)								
6	Exposure visits outside State (Upto Rs.4000/per day/per participant)	158	5	4000	Other state (MP/C hattisg hadh/H ydrabad)	31,60,000	Exposure visit - 5 days (Daman- 100 person +65 Diu)	Approved	
9	Other (pl specify)								
	Total (other activities of CB&T)					55,60,000		Amount Approved Rs. 0.55 Cr	

3. 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	Remarks by MoPR
1	2	3	4	5	6	7		8
1	Accountants	2	02	15,000	12	3,60,000	11	Amount Approved Rs. 0.12 Cr For 2 Districts.
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	
	Total					12,00,000		

4. Panchayat Bhawan Support

New Activity										
Fund required	Unit proposed	Unit cost	Funds	Land identified	Design layout/ map approved	Toilet for women	Barrier free access	Water facility	Internet facility	Comments MoPR
0	13	4,00,000	52,00,000	yes	In process	Yes	Yes	Yes	Limited	Approved for 2 Bhawan

										Amount Approved Rs. 0.08
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List of Gram Panchayat Bhawan to be repaired and constructed and co-location may be attached.

5. **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.)	Remarks by MoPR
	1	2	3	4	5
1	Computer and Accessories(Printer, Scanner and UPS)				
		05	40000	200000	Not Approved
	Total				

6. **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	Remarks by State
	1	2	3	4	5
1	PEs Expert	01	20,000	2,40,000	Amount Approved 0.06 Cr
2	PRIA Soft expert	01	30,000	3,60,000	
3					
	Total			6,00,000	

7. **.Administrative & Financial Data Analysis and Planning Cell**

(Rs. in lakh)

S. No.	Post	No. of Units	No. of Months	Unit Cost	Fund	Remarks by MoPR
	1	2	3	4	5	6

1	2	1	12	50000	6,00,000	Technical staff at UT level - one in Daman and one in Diu.
	Total					Amount Approved Rs. 0.06 Cr

* Please attach the detailed Project

9. 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	8,75,780
					Rs, 0.056 Cr approved

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

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

Sl. No.	Nature of the IEC activity	Total amount proposed*	Remarks (if any)
1	2	3	4
A	Visual Media	3,50,312	0.022 Cr Approved
B	Audio		
C	Social Media		
D	Mela		
E	Campaign/ programmes/ function		
F	Cultural events		
G	Workshops		
H	Others		
	Total		

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