

**Detailed component wise activity approved by CEC**

**Capacity Building & Training (GPDP Training)**

Sl. No	Activity	Unit	Days	Rate	Total	Subject of Training	CEC Decision
1	ERs of District Panchayat & District level Functionaries, Field Functionaries of Line Departments	3186	2	800	50.97	Focus on Child Friendly Local Governance Aged Friendly Local Governance, Gender Responsive Governance with reference to Strengthening of Jagratha Samithi, Gender status study, Gender Resource Center, Climate change Phase I, Good governance - Right to service Refresher, Meeting Management & Sakarma, Office Management	Approved
2	ERs of Block Panchayat Block level Functionaries, Field Functionaries of Line Departments	4862	2	800	77.79		
3	ERs of Grama Panchayat & Officials, Field Functionaries of Line Departments	61952	2	800	991.23		
4	CB for convergence, Consultative workshop s and joint trainings (i.Aspirational District Wayanad ii.Nava Kerala Mission)	1500	2	800	24		

5	Other Trainings	6310	2	800	100.96	Adolescent Friendly Local Governance(Pilot) Geo Informatics - Application for Rural Development Child-friendly District Initiatives	
6	Training of PPT/WG/TF (Working groups members of GPs)	8135	2	800	130.14	Training of PPT/WG/TF (Working groups members of	
	<b>Total (CB &amp; T new GPDP) (A)</b>	<b>85945</b>			<b>1375.10</b>		

### Capacity Building & Training (other than GPDP)

Sl. No.	Activity	Unit	days	Rate	Total	Subject of Training	CEC Decision
<b>General Orientation / Induction Training</b>							
1	Induction Training of Promoted Secretaries -GP	40	1	800	0.32	Local Governance and Management	
2	Induction Training of Promoted Secretaries (BP)	44	1	800	0.35		
3	Induction Training for Newly	150	3	800	3.6		
4	Integration of Panchayat Raj with Missions(Staffs of Various Missions)	250	5	800	10	Panchayati Raj Institutions and Role of Missions	
5	IEC Strategies for Development of Horizontal	150	3	800	3.6	Horizontal learning programme	
6	Finance Management	28	1	1100	0.3	Finance Management	
7	Double Entry Accounting and SAANKHYA -	941	6	800	45.16	Double Entry Accounting	
8	Double Entry Accounting and SAANKHYA -	152	6	800	7.29	Double Entry Accounting	
9	Training on Social Audit for	250	2	800	4	Training on Social Audit	
10	Training on sanitation to PRI	2000	2	800	32	Training on sanitation to PRI functionaries	

11	Handholding (Block Level). For establishing and	152	10	1900	28.88	Handholding (Block Level). For establishing and	
	<b>Sub Total</b>	<b>4157</b>			<b>135.52</b>		
<b>2PRI-SHG(Kudumbasree) Interface</b>							
1	Sub Committee Convenors training	5325	3	800	127.8	Sub Committee Convenors training	
2	TOT-Sub Committee Convenors	100	3	1900	5.7	TOT-Sub Committee Convenors training	
3	Training to ADS Office Bearers	52588	2	800	841.41	Training to ADS Office Bearers	
4	TOT_Training to ADS Office Bearers	300	2	1900	11.4	TOT_Training to ADS Office Bearers	
5	Training to CDS Member secretaries	1065	2	800	17.04	Training to CDS Member secretaries	
6	TOT-Training to CDS Member secretaries	30	2	1900	1.14	TOT-Training to CDS Member secretaries	
	<b>Sub Total</b>	<b>59408</b>			<b>1004.49</b>		
<b>Refresher Training</b>							
1	Refresher Training of Block Panchayat Secretaries	44	3	800	1.05	Refresher training for ER's	
2	Refresher Training Programme for newly appointed	120	1	800	0.96	Refresher training for VEO's	
3	Performance Audit-Refresher Training	683	2	800	10.92	Refresher training to performance Audit	
		<b>847</b>			<b>12.94</b>		
<b>SDG and other Thematic Area</b>							
1	Planning for SDGs (Ers)	2500	1	800	20	Awareness on SDG	
2	Planning for SDGs(Officials)	500	1	1100	5.5	Detailed explanation on SDG	
3	Certificate course on SDGs	120	30	800	28.8	Awareness on SDG	
4	Planning for SDGs (Civil Society)	2500	1	800	20	Awareness on SDG	

5	Carbon Neutral Panchayat Phase 1(GP)	1000	2	800	16	Awareness on Carbon Neutral Panchayat	
6	Carbon Neutral Panchayat (Phase 1) (GP)	1000	2	800	16	Awareness on Carbon Neutral Panchayat	
7	Training on Public Administration(GP)	1250	2	800	20	Awareness on Public Administration	
8	Training on Soft Skills (GP)	2334	2	800	37.34	Awareness on soft Skill	
9	Training on Soft Skills (Officials)	3112	2	1100	68.46	Awareness on soft Skill	
10	Leadership and Soft Skill Training (SC, ST Elected Representatives of BP)	253	3	800	6.07	Awareness on soft Skill & leadership	
11	Leadership and Soft Skill Training (SC, ST Elected Representatives of DP)	30	3	1100	0.99	Awareness on soft Skill & leadership	
12	SC Development Planning (Selected GPs)	2000	3	800	48	Awareness on SC Development Planning	
13	Climate change – Phase II (A) Costal Action Plan(GP)	1500	2	800	24	Awareness on coastal Action Plan	
14	Climate change – Phase II (B) Heat Action Plan (GP)	1500	2	800	24	Awareness on Heat Action Plan	
15	Climate Change Phase III - Climate Financing Frame Work (GP)	1500	2	800	24	Awareness on climate financing	
	<b>Sub Total</b>	<b>21099</b>			<b>359.17</b>		
	<b>Computer and others</b>						

1	Integrated Library Management System (KOHA) for Local Governments & Digital Archiving System (DSPACE)	240	2	800	3.84	Training on Integrated Library Management System (KOHA) for Local Governments & Digital Archiving System (DSPACE)	
2	Hardware clinic	200	1	800	1.6	Training on Hardware clinic	
3	E-Office training (Officials of Panchayat Department)	40	2	800	0.64	Training on E- Office for Officials	
4	E-Office training (DDP office Staff)	683	1	1100	7.51	Training on E- Office for Officials	
5	Meeting Management (SAKARMA),BP	2175	1	800	17.4	Training on Meeting Management for BP	
6	Meeting Management (SAKARMA)(All Performance Audit Team)	250	1	800	2	Training on Meeting Management for Performance audit	
7	Training on Computer Fundamentals (VEO's/EO's)	250	3	800	6	Training on Computer Fundamentals	
8	Computer Fundamentals (GP)	10000	3	800	240	Training on Computer Fundamentals	
	<b>Sub Total</b>	<b>13838</b>			<b>278.99</b>		
	<b>Other Training</b>						
1	Organizational Development(Officials)	120	3	1100	3.96	Training on Organizational Development for Officials	
2	Management Development Programme(Gp's)	3124	3	800	74.98		
3	Management Development Programme(Er's)	14080	3	800	337.92		

4	Management Development Programme(BP)	1775	5	800	71	
5	Management Development Programme(ER's of DP)	331	3	1100	10.92	
6	Personal and Organizational Effectiveness(Officials)	912	1	1100	10.03	
		<b>20342</b>			<b>508.81</b>	



1. Other activities under Capacity Building & Training- Table -

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2018-19 (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)	4	NA	500000	SIRD&PR, NIRD&PR, Skill Development Centre	5.00		Approved
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	4	NA	1000000	SIRD&PR	10.00		Approved
3	Evaluation of training (Upto 5 lakh per State/ per year)	3	NA	500000		5.00		Approved
5	Exposure visits within State (Upto Rs. 2500/ per day/ per participant)	1000		2500		25.00		Approved
6	Exposure visits outside State (Upto Rs.4000/ per day/ per participant)	500		4000		20.00		Approved
8	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)	2	NA	500000		10		Approved
	<b>Total (other activities of CB&amp;T)</b>					<b>75.00</b>		

2. Institutional Structure (Infrastructure) only for committed liability

Institutional infrastructure- Carry forward

Rs in lakh

Sl. No	Type of Building	Unit approved	Unit under progress	Funds Required	CEC Decision
1	SPRC	1		81.48	Approved
2	DPRC	2		400.00	Approved
3	Recurring Cost		Category of Staff		
1	SPRC		Domain Expert, Administrative Staff &	40.00	Approved



			<b>other expenses</b>		
<b>2</b>	<b>DPRC</b>		<b>Domain Expert, Administrative Staff, other expenses</b>	<b>42.00</b>	<b>Approved</b>
	<b>Total Cost</b>			<b>563.48</b>	

### 3. Administrative and Technical Support Plan (Upper Ceilings Rs. 50,000 per Block per)

(In. Rs.)

Sl. No	Technical Support(Out sourcing)	Unit	Unit Cost	No. Of Months	Funds In Lakh	CEC Decision
1	Junior Engineers/Technical Assistants/Assistant Engineers	55	50,000	12	297.00	Approved for 55 blocks

### 4. Infrastructure support to GP

Sl. No	Activity	Unit	Unit Cost	Funds In Lakh	CEC Decision
1	Construction of new Panchayat Bhawan	5	2000000	100.00	Approved for 5 new Bhawan
2	Co-location of CSC	15	400000	60.00	Approved 15 GPs

### 5. Administrative & Financial Data Analysis and Planning Cell

Sl. No	Technical Support	Unit	Unit Cost	No. Of Months	Funds In Lakh	CEC Decision
1	Data analyst	1	45000	12	5.40	Approved

### 6. e- Enablement

Sl. No	e-DPMU	Unit	Unit Cost	No. Of Months	Funds In Lakh	CEC Decision
1	Computer programmer & technical Assistant	1	50,000	12	6.00	Approved
2	IT experts & data entry operator	14	35000	12	58.80	Approved

<b>Sl. No</b>	<b>Activity</b>	<b>Funds In Lakh</b>	<b>CEC Decision</b>
1	IEC (2%)	1.44	<b>Approved</b>
2	PMU (5 %) Team Leader & MIS specialist	3.61	<b>Approved</b>
	Total Project Cost	77.32	

