

RGSA Annual Plan Summary of West Bengal 2018-19								Rs in Lakh
1	Capacity Building & Training							
A Capacity Building & Training (GPDP Training)								
S.L NO	Name of the Activity	Venue	Subject	Additional Requirement	Days	Rate/	Total Cost	CEC Decision
						head/day (Rs.)		
1	State level training of Elected Representatives of District Panchayat on GPDP	State	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; different phases of planning; operational strategies of participatory planning; convergence with different programmes; SDGs & thematic issues; integrated planning at three-tiers; monitoring & evaluation	825	2	1900	31.35	Approved
2	District level training of Elected Representatives of Block Panchayat on GPDP	District	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; different phases of planning; operational strategies of participatory planning; convergence with different programmes; SDGs & thematic issues; integrated planning at three-tiers; monitoring & evaluation	9217	3	1100	304.16	
3	District level training of Elected Representatives of Gram Panchayat (Other than Sarpanch & Upa-Sarpanch) on GPDP	Block	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; formation of GPPT at GP level; different phases of planning; baseline data collection through Mission Antayadayo Apps & consolidation; operational strategies of participatory planning; convergence with different programmes & human resources; SDGs & thematic issues; integrated planning at three-tiers; monitoring & evaluation	42236	3	800	1,013.66	
4	Village level Training on the participatory planning process	Block	Vision and goal for participatory planning; formation of GPPT at GP level; activity mapping; updation & Up gradation of maps, data through sector wise format & Mission Antayadayo M-App; consolidation of data; situational analysis; plan formulation; linkages of activities with SDGs & focus on Human & Social development	100000	2	300	600.00	
5	District level training of Gram Panchayat Sarpanch/ Upa Sarpanch on GPDP	District	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; formation of GPPT at GP level; different phases of planning; baseline data collection through Mission Antayadayo Apps & consolidation; operational strategies of participatory planning; convergence with different programmes & human resources; SDGs & thematic issues; integrated planning at three-tiers; monitoring & evaluation	6414	3	1100	211.66	
6	Orientation training of Field Functionaries of RD/PR on different phases of GPDP	Block	Vision and goal for participatory planning; operational strategies of GPDP; convergence with different programmes & human resources	7500	1	800	60.00	
7	Orientation training of Field Functionaries of line Departments (specify line department/functionary)	Block	Vision and goal for participatory planning; baseline database through Mission Anatadayo mobile app; operational strategies of GPDP; linkages of plan activities with SDGs, focus on human & social development; convergence with different programmes & human resources;	7500	1	800	60.00	
8	Orientation training of District Level functionaries on GPDP	District	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; operational strategies of GPDP; baseline database through Mission Antayadayo M-App; linkages of plan activities with SDGs; focus on human & social development; convergence of human resources & different programmes	900	1	1100	9.90	
9	Orientation training of Block Level functionaries on GPDP	District	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; operational strategies of GPDP; baseline database through Mission Antayadayo M-App; linkages of plan activities with SDGs; focus on human & social development; convergence of human resources & different programmes	3600	2	1100	79.20	
10	Training of District level Master Trainer on operational strategies of GPDP	State	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; operational strategies of GPDP; baseline database through Mission Antayadayo M-App; linkages of plan activities with SDGs; focus on human & social development; convergence of human resources & different programmes	550	1	1100	6.05	
11	Training of Block level Master Trainer (FCCO) on operational strategies of GPDP	District	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; operational strategies of GPDP; baseline database through Mission Antayadayo M-App; linkages of plan activities with SDGs; focus on human & social development; convergence of human resources & different programmes	2900	2	1100	63.80	

	12	Training of State level Master Trainer on operational strategies of GPDP	State	Constitutional mandate for Planning; act/ programme mandate for planning; vision and goal for participatory planning; operational strategies of GPDP; baseline database through Mission Antayadayo M-App; linkages of plan activities with SDGs; focus on human & social development; convergence of human resources & different programmes, OSR; monitoring strategies	90	2	1900	3.42	Approved	
	13	Consultative workshop on Convergence of plan/activities/schemes	District	Vision and goal for participatory planning; operational strategies of GPDP; activity mapping; linkages of plan activities with SDGs & focus on human & social development; convergence of human resources & different rural development programmes & OSR;	11795	1	1100	129.75		
	14	Other Training :- GP Level (Members of GP Facilitation Teams who are local RPs & frontline functionaries for GPDP)	Block	Vision and goal for participatory planning; different stages of participatory planning, PRA/PLA tools; update & up gradation of sector wise forms & maps; situational analysis; linkages of activities with SDGs; focus on human & social development; convergence of activities through different programmes & OSR	110000	2	300	660.00		
	15	2 days' Training of Trainers for State level Master Trainer's on Database & Mobile Application for Mission Antyodaya	State	Vision & goal of GPDP; baseline database through Mission Anantayadayo Mobile-App; development indices GP wise; mapping of GP; integration of data for plan formulation	42	2	1900	1.60		
	16	2 days' training on Database & Mobile Application for Mission Antyodaya at District level	District	Vision & goal of GPDP; baseline database through Mission Anantayadayo Mobile-App; development indices GP wise; mapping of GP; integration of data for plan formulation	684	2	1100	15.05		
	17	One day ToT on GPDP Portal at State Level	State	Concept of GPDP, different layers of entry, different activities of GPDP, linkages of activities; user id	65	1	1900	1.24		
	18	Two days ToT on GPDP portal at District level	District	Concept of GPDP, different layers of entry, different activities of GPDP, linkages of activities; user id	684	2	1100	15.05		
		Sub Total						3,265.88		
B	Capacity Building & Training other than GPDP(General Orientation)									
	1	5 days Induction level training for President & Vice-President/ Sabhadipati & Sahakari Sabhadhipati of District Panchayat	State	Induction level Training. Subjects include:- 3-tier Panchayats System, roles & responsibilities of ERs, structures & functions of standing committees, Inter-relation of 3-tier Panchayats system, Financial Management, Resource Mobilisation, Gender & WCD issues, SDG issues, Planning & Budget; Major RD Programmes, Social Audit, Convergence and Supervision & Monitoring.	40	5	1900	3.80		
	2	3 days Induction level training for Members of District Panchayat	State	Induction level Training. Subjects include:- 3-tier Panchayats System, roles & responsibilities of ERs, structures & functions of standing committees, Inter-relation of 3-tier Panchayats system, Financial Management, Resource Mobilisation, Gender & WCD issues, SDG issues, Planning & Budget; Major RD Programmes, Social Audit, Convergence and Supervision & Monitoring.	825	3	1900	47.03		
	3	5 days Induction level training for President & Vice-President/ Sabhapati & Sahakari Sabhapati of Block Panchayat	State	Induction level Training. Subjects include:- 3-tier Panchayats System, roles & responsibilities of ERs, structures & functions of standing committees, Inter-relation of 3-tier Panchayats system, Financial Management, Resource Mobilisation, Gender & WCD issues, SDG issues, Planning & Budget; Major RD Programmes, Social Audit, Convergence and Supervision & Monitoring.	668	5	1900	63.46		
	4	3 days Induction level training for Members of Block Panchayat	District	Induction level Training. Subjects include:- 3-tier Panchayats System, roles & responsibilities of ERs, structures & functions of standing committees, Inter-relation of 3-tier Panchayats system, Financial Management, Resource Mobilisation, Gender & WCD issues, SDG issues, Planning & Budget; Major RD Programmes, Social Audit, Convergence and Supervision & Monitoring.	9217	3	1100	304.16		
	5	5 days Induction level training for President & Vice-President/ Sarpanch/Upa-sarpanch of Gram Panchayat	District	Induction level Training. Subjects include:- 3-tier Panchayats System, roles & responsibilities of ERs, structures & functions of sub- committees, Inter-relation of 3-tier Panchayats system, Financial Management, Resource Mobilisation, Gender & WCD issues, SDG issues, Planning & Budget; Major RD Programmes, Social Audit, Convergence and Supervision & Monitoring.	6414	5	1100	352.77		

6	3 days Induction level training for Members of Gram Panchayat	District	Induction level Training. Subjects include:- 3-tier Panchayats System, roles & responsibilities of ERs, structures & functions of sub- committees, Inter-relation of 3-tier Panchayats system, Financial Management, Resource Mobilisation, Gender & WCD issues, SDG issues, Planning & Budget; Major RD Programmes, Social Audit, Convergence and Supervision & Monitoring.	48650	3	1100	1,605.45
7	Chairperson of each Standing Committee of District Panchayat	State	Induction level Training. Subjects include:- Structures & function of standing committee, roles & responsibilities of chairperson, planning, convergence, monitoring.	210	4	1900	15.96
8	Chairperson of each Standing Committee of Block Panchayat	State	Induction level Training. Subjects include:- Structures & function of standing committee, roles & responsibilities of chairperson, planning, convergence, monitoring.	3420	4	1900	259.92
9	Chairperson & Secretary of each Sub- Committee of Gram Panchayat	District	Induction level Training. Subjects include:- Structures & function of sub-committee, roles & responsibilities of chairperson, planning, convergence, monitoring.	32070	3	1100	1,058.31
10	Refresher training of BP Functionaries (specify category) – SPCRP, RD functionaries, PDO/PAAO/APO/WDO/Jt.BDO	State	Major RD Programmes-Strategies, policies, implementation, financial management etc	2000	2	1900	76.00
Sub Total							3786.86
Approved							
Capacity Building & Training (SDG Training & Other Thematic)							
1	3-Days Training on Gender mainstreaming in rural development for RD Functionaries	State	Concept on Gender mainstreaming, Social roles vs Gender roles, Gender Budget, Equity, Convergence in different activities, Roles of stakeholders, roles of PRI system in gender mainstreaming	200	3	1900	11.40
2	3-days Training on Rural Health Services in relation to convergence with NRLM	State	On-line Birth & Death Registration, CHCMI, issues of NRHM, IMR, MMR related matters, convergence of NRLM with different activities of NHM (Grameen)	200	3	1900	11.40
3	4-days Training on Integrated Framing for (selected) Krishi Prajukti Sahayak & community volunteers	State	Integrated farming in drought prone areas, Bio-farming, technique use of Bio-fertilizer(vermicompost etc), System of Rice Intensification(SRI system)	100	4	1900	7.60
Sub Total							30.40
Capacity Building & Training (Computer Training)							
1	2-day training on Web-based applications for GP ERs & Functionaries	District	Effective application of IT and e-Panchayat tools including PlanPlus, Action Soft, West Bengal Integrated Management System, Gram Panchayat Management System, Geographical Information System, Grievance Redressal Mechanism System and development & maintenance of database at GP level	6414	2	1100	141.11
2	2-day ToT on e-Panchayats for District Information Officer (DIO) & Computer Assistant(CA)	State	More effective application of IT and e-Panchayat tools including PlanPlus, GPMS, GIS and web-based monitoring system	50	2	1900	1.90
3	2-day ToT on e-Panchayats for Block Informatics Officer & Data Entry Operator	District	More effective application of IT and e-Panchayat tools including PlanPlus, GPMS, GIS and web-based monitoring system	682	2	1100	15.00
4	4-day Training on IT Applications for Community Managed Sustainable Agriculture (selected farmers & community volunteers)	State	Effective use of <i>Matir Katha Portal</i> - a portal for on-line troubleshooting issues relating to sustainable agriculture	200	4	1900	15.20
Sub Total							173.21
1	Development of Training Modules (Upto 5 lakh per State/ per year)	State	Institutional issues of PRI system; Roles & Responsibilities of ERs; Financial Management; OSR; Major RD programmes; Education, Health, SBM, Gender & WCD; NRLM; GPDP; Finance Commission; Backward Village; SDGs; Eco-friendly & Bio-Diversity; e-enablement; Monitoring & Evaluation	25 Training Modules		5,00,000	5.00
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	State	Institutional issues of PRI system; Roles & Responsibilities of ERs; Financial Management; OSR; Major RD programmes; Education, Health, SBM, Gender & WCD; NRLM; GPDP; Finance Commission; SDGs; Eco-friendly & Bio-Diversity; Monitoring & Evaluation; web based application;	30 Training Materials		1000000	10.00
3	Evaluation of training (Upto 5 lakh per State/ per year)					5,00,000	5.00
4	Training need Assessment					5,00,000	5.00
5	Exposure visits within State (Upto Rs. 2500/per day/per participant)			10000	3	2500	750.00
6	Exposure visits outside State (Upto Rs.4000/per day/per participant)			200	5	4000	40.00
7	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)			4		5,00,000	20.00
Sub total							835.00
Total Cost (CB&T)							8,091
2 Institutional Infrastructure							
A (Construction and up gradation) Carry Over							
SL.No	Activity	Carry forward			New Plan 2018-19		CEC Decision

			Unit	Funds released	Expenditure	Additional Requirement	Unit	Rate	Total cost	
B	Recurring Cost for Training (SPRC)									
	SL. No	Activity				Month	Unit	Rate	Total Cost	
	1	Domain Experts-Senior Faculty Members (Recurring cost Upto 40 lakh per annum per SPRC)				12	8	40,000	38.4	Approved
	2	Other Expenses				12	8		1.6	
		Total Cost							40.00	
B	Recurring Cost for Training									
	1	Domain Experts - Faculty Members (Recurring cost of additional faculty and maintenance of DPRCs)				12	60	30,000	216.00	Approved
		Total Cost							216.00	
		Total							256.00	
1	Gram Panchayat Infrastructure									
	2	Co-location of CSC with Panchayat Bhawan					50	4	200.00	Approved for 50 GPs
		Total Cost							200.00	
3	E-Governance Support Group Support									
	1	Senior Coordinator for Technical Support - Support Group (SPMU)				12	1	50,000	6.00	Approved
	1	Coordinators for Technical Support- Support Support Group (DPMU)				12	21	35,000	7.35	
		Total Cost							13.35	
		GRAND TOTAL							8,560.70	
4		IEC 2%							171.21	
5		PMU 5%							428.03	
		TOTAL PROJECT COST							9,159.95	