

**Guidelines for implementation of
Capacity Building Scheme and utilization
of DIT Grant-in-aid and ACA
November 2008**

*This subsumes all the relevant points of the
Guidelines for Capacity Building and Institutional Framework for e-
Governance under NeGP issued in March 2005*



Department of Information Technology
Ministry of Communications & Information Technology
Government of India

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1. Introduction to CB Scheme

1.1.National e-Governance Plan (NeGP) is an ambitious program of the Government of India with the vision “Make all Government services accessible to the common man in his locality, through common service delivery outlets and ensure efficiency, transparency & reliability of such services at affordable costs to realize the basic needs of the common man”. With this vision, the Government of India (GoI) approved the NeGP to lay the foundation for the long term growth of e-Governance in the country.

1.2.NeGP proposes to achieve its objectives through:

- Deployment of select "Mission mode Projects" (MMPs - projects with significant citizen interface)
- Creation of a national IT backbone for fast, reliable and efficient connectivity, data storage and access
- Set up of Common Service Centers in rural areas for delivery of citizen services
- Creation of Internet portals for 24x7 access to government information and services.

1.3.The nature of e-Governance initiatives requires State to take ownership of their implementation, manage consistent strategies for integration, resource optimization, prioritization and resolving conflicts and overlaps. Thus specialized skills are required at the States/UTs as well as Central level to provide technical support to the policy & decision-making process and the overall management of the programme. Given the critical role to be played by the State Government in managing these initiatives and to enable issues to be dealt with in a competent manner, with a holistic perspective & with speed, it is well recognized that significant capacities need to be built / upgraded at State / UT level.

1.4.For initiating the process of capacity building within the NeGP programme, the Planning Commission in the year 2004-05 had allocated funds as Additional Central Assistance (ACA) to all the States/UTs (vide F.No.:4(4)/3/2004-C&I, dated 9-2-2005). It was followed by the detailed guidelines for use of the ACA fund for capacity building issued by DIT, GoI and suggested institutional framework (Ref. at www.mit.gov.in).

1.5.The State governments responded to the CB guidelines by submitting their Capacity Building Proposals consisting of e-Governance Roadmaps (EGRM), Capacity Building Roadmaps (CBRMs) and Detailed Project Reports (DPRs) including financial requirements.

1.6.Capacity Building Roadmaps from States/UTs laid down the plan for developing institutional mechanisms, capacity requirements in line with the e-Governance Roadmaps, acquiring the technical expertise within and outside the government,

trainings on specific areas for the team and projected the need (and costs) for outsourcing activities.

1.7. The EGRM covered the following aspects:

- Articulate the e-Governance vision for the States/UTs
- Understand the state's priorities and develop a strategic approach for achieving the e-Governance vision of the state
- Bring citizen focus in the e-Governance
- Define the immediate action points based upon the State's priorities

1.8. States/UTs have also drafted Detailed Project Reports (DPR) with details of funding requirements for implementation of the capacity building plan i.e. budget estimate for implementation of the sourcing strategy and bridging the capacity gaps.

1.9. The CB Scheme as a Central Sector Scheme was then formulated after due considerations of DPRs received from States / UTs and it was approved by the Government of India in Jan 2008. The scheme addresses the critical 'Human Resource Development' and 'Training' components of NeGP to provide technical & professional support to State level policy & decision-making bodies and to develop specialized skills for e-Governance initiatives.

The scheme envisions:

- Establishment of Institutional Framework for State level Strategic decision-making for State e-governance program
- Setting-up of State e-Governance Mission Team (SeMT) in States & UTs
- Imparting of specialized training and orientation program for SeMTs and decision makers (Public functionaries, State Legislature and Senior Bureaucrats)
- Knowledge sharing through e-Governance related trainings and bringing in international best practices to the implementation of initiatives
- Strengthening of Training Institutions in States
- Setting up of a central Capacity Building Management Cell for coordination and implementation of the scheme, which will be working under the Empowered Committee for CB under the chairmanship of Secretary (IT), GoI

A total outlay of Rs. 313 Crores (through ACA and DIT grant-in-aid) has been approved under the scheme for a period of three years and the Department of Information Technology, GoI has been responsible to manage the execution of the implementation of the scheme including disbursement of funds to the States / UTs and drawing guidelines for its utilization by the States / UTs.

2. Approach for Capacity Building

2.1. Most States/UTs lack quality personnel on full time basis and the skill-sets needed to handle the challenges that are likely to be faced in implementing vision and objectives of NeGP. These include:

- Aligning project design to NeGP service orientation
- Bringing standardization and consistency across initiatives
- Change Management and training requirements
- Government Process Reengineering
- Optimizing cost and resource utilization
- Leveraging external resources
- Implementing best practices followed elsewhere
- Project and Programme Monitoring

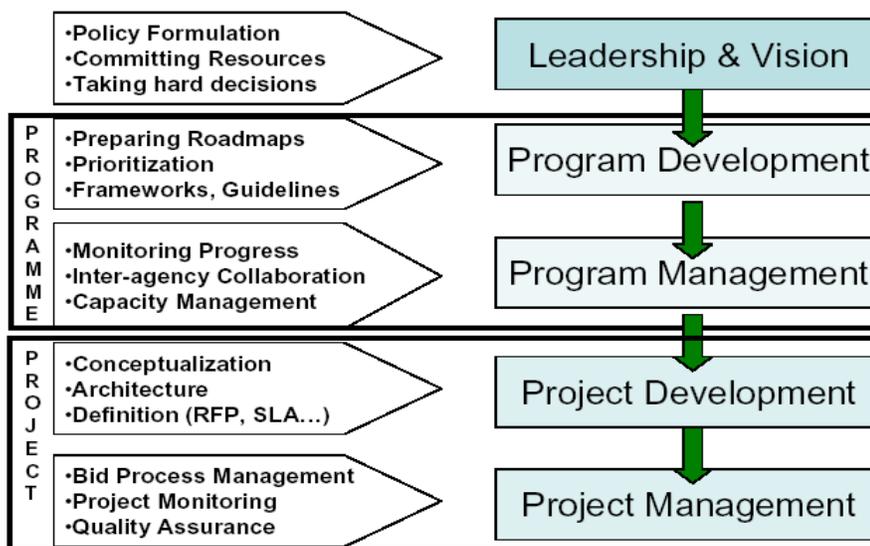
2.2. Capacity Building scheme is aimed at addressing the above challenges in a holistic manner and supporting NeGP achieve its goals through various means such as engaging experts, developing skills and imparting specialized training. The scheme identifies areas of capacity building support to the States/UTs through various activities like empanelment of agencies for temporary staffing and recruitment, facilitating States in recruitment and providing orientation courses for decision making bodies, training initiatives, curriculum & content development and human resource management.

2.3. Institutional Framework for Capacity Building

2.3.1. Crucial to strategy in any State will be existence of institutions for monitoring, planning and coordinating e-Government efforts of the State. National e-Governance Plan gives guidelines for creation of e-Governance Institutional Framework and stresses the need of appropriate management of e-Governance at various levels in the State.

A professional team with appropriate skill-sets and aptitude is required to facilitate the State administration and to carry out the groundwork for State MMPs and other e-Governance initiatives including preparing project proposals, implementing the projects and overseeing O&M & support. The envisaged team needs to be in place at Two levels identified:

- a. Program level (i.e. at State Level)
- b. Project level (i.e. at Department Level)



The first level deals with issues that cut across projects such as overall policies, strategies, technologies, common infrastructure and so on. These issues need to be dealt with by a department designated by the State Government typically the State Information Technology (IT) department.

The second level deals with all project level (i.e. departments of State Government initiating MMPs / e-Governance projects) issues from conceptualization to implementation and O&M support. The issues involved here are considerably different and are intimately connected with the domain in which the department functions.

This Scheme is for Program level and it is envisaged that project level team would be funded from respective project fund.

2.3.2.State Leadership

Since the State NeGP would be cutting across departments, it is expected that the State Government at the highest levels would be providing leadership, direction and vision for the program, which would result in broad roadmap and prioritization of the projects.

A State e-Gov Council should be set up ideally under the Chairmanship of State Chief Minister to provide overall vision, broad policy direction and guidance to the State level initiatives under NeGP.

2.3.3.Program Level

2.3.3.1.To achieve the policy goals and objectives as determined by the State e-Gov Council, a high level committee at the State Level – State Apex

Committee is expected to be set up to provide strategy direction and oversee the e-Governance program & ensure inter-departmental coordination (*on the lines of National Apex Committee for NeGP constituted under Cabinet Secretary at the Centre, refer to website <http://www.mit.gov.in>, Section: Apex Committee for NeGP*).

A suggested composition of same is as follows:

- a) Chief Secretary – Chairman
- b) Secretary to the Chief Minister
- c) Secretary (IT) / Secretary (e-Governance) or any other Secretary designated by State Government - Member Convener
- d) Secretary (Finance) - Member
- e) Secretary (Planning) - Member
- f) Secretary (Administrative Reforms) - Member
- g) Secretary (Personnel) - Member
- h) SIO (NIC, State unit) - Member
- i) Representatives of departments taking up e-Governance projects
- j) Domain /Technical experts - Members/special Invitees

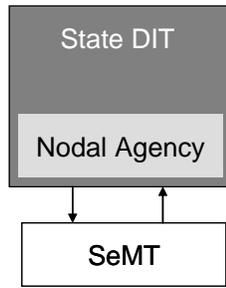
2.3.3.2. State e-Governance Mission Team (SeMT)

At the Program level, a State e-Governance Mission Team (SeMT) has been proposed to support the State decision-making bodies and respective Apex Committee. This team would be responsible for undertaking the groundwork for providing for an overall direction, standardization and consistency through program management of the e-Governance initiatives in the State. All interdependencies, overlaps, conflicts, standards, overarching architecture, security, legal aspects, etc. across projects as well as core and support infrastructure shared across several projects would fall under the purview of this group.

Capacity Building at State Level (SeMT) typically under the Secretary (IT) or any other secretary nominated by the State government would inter alia support the Apex Committee. This team may currently be supported by a skeletal staff and / or the State unit of NIC.

2.3.3.3. Nodal Agency

SeMT shall be under the administrative control of State government through a Nodal Agency for its regular functions and day-to-day operations.



The State Government should therefore designate a State Nodal Agency, which would be responsible for initiating and implementing capacity building including services like selections, contracting of external agencies/persons/services and administrative support to SeMT. The State Government has the option of either designating an existing agency or setting up a new agency as a State Nodal Agency. If the State decides to form a new agency for the purpose the same needs to be registered as either as a company or as a society. If the State decides to designate an existing agency as a State Nodal Agency, the following issues should be kept in view:

- a. It should be a State Government owned/controlled agency working in the area of Information Technology and registered as a company/society
- b. The company/society should be a going concern in a healthy financial condition and the networth of the company/society should be positive
- c. e-Governance and the capacity building activity should find necessary prominence within the organization and is not relegated to insignificance structure and by other activities
- d. The agency should have its own infrastructure and logistics support

2.3.3.4. Role of Nodal Agency

Nodal Agency would be responsible to handle the Capacity Building funds which would be disbursed in two modes namely Grant-in-aid(GIA) and Additional Central Assistance (ACA). The GIA funds are transferred directly to the Nodal Agency bank account while the ACA funds can be accessed through the State Finance department and transferred to Nodal Agency.

The size of SeMT under the designated Nodal Agency would depend on the scale and maturity of the e-Governance programme in the State and shall have the experts in the areas such as Business Process Reengineering, Change Management, Financial Management, and Technology. The States may select personnel for SeMTs in accordance with the scheme and guidelines directly if they so desire. However, the consultation with States as well as market conditions prevailing for such personnel have indicated a strong likelihood that most of the States would prefer a centrally coordinated selection & retention mechanism. Most of the States also felt that it is necessary to avoid a situation where all the States are pursuing the same set of candidates independently in an uncoordinated manner for inducting a very small number of personnel by each of them.

As envisioned under NeGP, DIT plans to facilitate the States/UTs in building a long term capacity at SeMT with an aim to retain the knowledge within the Government. **The three suggested sources for the selection of candidates for SeMTs are a) deputation from within the Government/PSUs b) direct recruitment from the market and, c) temporary staffing through reputed organizations.** With the objective of building long term capacities, the deputation from within the Government/PSUs and recruitment directly from the market have been suggested as priority routes for manning the SeMTs in all the States/UTs. Hiring professionals from reputed organizations should be a temporary solution to meet immediate requirement of the States/UTs to continue with their e-Governance programmes.

In order to maintain quality and suitability of SeMT personnel, the DIT, GoI is in the process of centrally arranging for empanelment of suitable agencies to assist the States/UTs in recruiting quality resources. Also the centralized arrangement for recruitment would screen deputationists selected/positioned by the State under the scheme. It would therefore not be permissible/advisable for the States to simply transfer any or all existing staff of an organization to SeMT without serious consideration of their suitability, since if they are found unsuitable at a later date; such expenditure would not be admissible under the CB Scheme.

2.3.4. Project Level:

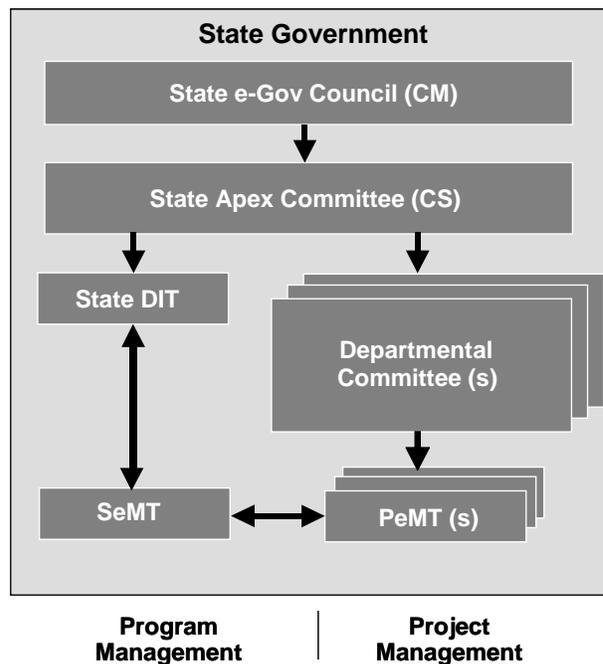
2.3.4.1. Project e-Governance Mission Team

At the Project level, the State Departments shall set up Project e-Governance Mission Teams (PeMT) to support the conceptualization, development, implementation and O&M for the State MMPs and other e-Governance initiatives. This team shall oversee project execution, manage implementation and deal with technology, process & change management related issues.

The skill-sets identified as being necessary for handling programme/ project level issues are **Business Process Reengineering, Change Management, Financial Management and Technology**. However, the emphasis on various skills would vary in SeMT and PeMT in accordance with their roles.

It is expected that the PeMT would have a **well balanced mix of domain expertise** (serving/retired officials of the department having detailed knowledge about the department and its processes and functions) **and technical expertise** (i.e. technology, process re-engineering, change management, project management).

The following provides a diagrammatic representation of the Capacity Building and Institutional framework at the State Government level:



3. Implementation of Capacity Building Scheme

A mechanism has been created to facilitate the implementation of various components of the CB Scheme.

3.1. Empowered Committee for Capacity Building

The Empowered Committee for Capacity Building will provide the Policy, Vision and Direction for overall CB scheme implementation. It will revisit from time to time CB policies, activities under CB Scheme and recommend corrective actions, if needed, including fund allocation within the overall approved budget. The broad scope of the committee is as follows:

- Providing guidance and direction for Capacity Building scheme.
- Fund release approvals.
- Reallocation of funds, if necessary, within the total budget outlay.
- Approval of various guidelines or policy documents related to the CB scheme, such as: HR Guidelines for SeMT personnel, Training Guidelines etc.
- Overall guidance to the CB Management Cell.
- Designating central agency/society for supporting infusion & retention of SeMTs

The Empowered Committee has been set up under the Chairmanship of Secretary (IT), GoI with representatives from Planning Commission, Ministry of Finance and States.

3.2. Capacity Building Management Cell (CBMC)

For coordination implementing Capacity Building Scheme, a Capacity Building Management Cell (CBMC) has been set-up at DIT, Ministry of Communications & Information Technology (MoCIT) under the existing NeGP-PMU. The CBMC is the primary execution body with a team of professionals responsible for the Capacity Building management & implementation under the guidance of Empowered Committee.

The CBMC manages the Capacity Building initiative in terms of facilitating, monitoring, feedback, mentoring and suggesting corrective actions. It will also facilitate provision of technical support to the Central line Ministries. It is expected that the States/UTs will keep close interaction with the CBMC at DIT, GoI for greater synergy in implementation of the CB Scheme.

3.3.Activities to be undertaken by the CB Management Cell:

3.3.1.Management of Human Resources

In order to support the infusion & retention of significant number of professionals in SeMTs across the nation, there is an immense need for providing a suitable organizational setup and HR (Human Resource) policies. Owing to the very nature of the Capacity Building programme, there is a great need to have a consistent approach towards the CB components namely Human Resource and trainings. It is important to have uniformity in the CB implementation in order to have a nation-wide synergy. Thus, there will be a significant role to be played by the CBMC to ensure uniformity in the quality of personnel recruited, pay structure, as well as their management through design and adoption of appropriate HR policies for such personnel.

CBMC will facilitate the process for setting-up of SeMTs by enabling a mechanism for providing suitable manpower for e-Governance teams in States & UTs, which may be extended to other ministries and States for setting up their PeMTs respectively. **Various mechanisms for providing suitable manpower include:**

- **Empanelment of Agencies for Temporary Staffing**
- **Selection of Recruitment Agencies for sourcing through open market and deputation route**

3.3.2.Facilitating Interaction with States/UTs

To ensure successful implementation of the CB Scheme, the CB Management Cell will maintain close interaction with the States/ UTs on a continuous basis. The interaction includes resolving administrative and technical queries & issues, reviewing status of implementation of State MMPs & other e-Governance initiatives and managing ACA and Grant-in-aid fund flows & utilizations by the States/UTs.

3.3.3.Development of HR Guidelines

The CB Management Cell will develop Human Resource Guidelines for holistic and smooth functioning of the SeMTs across the States/UTs with suitable institutional structures. This would address the various HR and personnel related issues and policies such as: experience, qualifications, competencies, recruitment, selection, terms of appointment, compensation, composition of teams, suitable institutional structures, career progression etc. The HR guidelines will be followed for the selection and sourcing of SeMT personnel etc.

3.3.4. Development of Training Guidelines

Training has been envisaged for all stakeholders ranging from policy decision makers to Panchayat levels. To this effect a set of 'Training Guidelines' would be released by the CBMC that would address various issues like Curriculum Development and Content, skill sets, institutional roles etc. Formulation of Training Guideline has already been stipulated in CB Guidelines that will broadly contain the following:

- Recommending extent and depth of training for each category of target audience
- Planning and identifying resources
- Institutional mechanism for imparting training on regular basis
- State/Centre responsibility and role in CB training etc
- Training delivery mechanism

The CBMC would also facilitate the design and development of training content and curriculum for key training programmes for various decision making bodies.

3.3.5. Organizing specialized forums, lectures and workshops

The CB Management Cell will organize lectures, conferences and workshops for the States/UTs and other key officials at the Central Line Ministries to bring all on a common platform for knowledge sharing and interaction.

3.3.6. Knowledge Management framework

The CB Management Cell will facilitate design and development of knowledge management framework for NeGP including

- Tools for knowledge management in the context of Capacity Building
- Arranging specialized forums, lectures and workshops from time to time for bringing all the States on a common platform for knowledge sharing and interaction.

3.3.7. Technical support to the Empowered Committee

The CB Management Cell will be responsible to provide technical and secretarial support to the Empowered Committee. The CBMC will report the status of implementation of the CB Scheme to the Empowered Committee on a regular basis, receive administrative and technical approvals and take its assistance in resolving any issues in the implementing the CB Scheme.

4. Fund Allocations under CB scheme

The funding for the Capacity Building Scheme will be done through two sources for administrative convenience:

4.1. Additional Central Assistance (ACA) ¹

ACA is provided for following heads:

1. IT Infrastructure
2. Outsourcing
3. Operational cost
4. Office maintenance
5. Contingency
6. Strengthening State training institutions
7. External Resources/Visiting Faculty
8. Misc. Expenses

4.2. Budgetary Allocation to DIT

DIT Grant-in-aid is provided for following heads:

1. SeMT Manpower
2. SeMT Trainings
3. PeMT Trainings
4. State Officials Training
5. Apex / Policy level Training
6. Centralized CBMC expenses

The CB Scheme will be implemented by the State/UT through their designated Nodal Agencies, which will receive the funds as grants from DIT, GoI. Also funding of Capacity Building programmes for the States will be through ACA route to be released by the Department of Expenditure, Ministry of Finance on the recommendation of Department of Information Technology and Planning Commission. Since the ACA route of funding is not available for the UTs, funding to them would be given through the DIT budgetary allocation.

Details of funds allocation under various categories to various States/UTs explaining utilization of both DIT GIA and ACA funds has been provided in *Annexure* that has to be read in conjunction with the fund utilization guidelines mentioned below.

¹ In case of UTs, the complete outlay is via DIT budgetary allocation and not ACA

The funds will be allocated by the Empowered Committee on a yearly basis for a period of three years. The Empowered Committee will obtain the utilization certificate (for utilized and committed expenditure) from all the States & UTs before recommending next annual release of funds. The recommendation for the next release of the funds will be made only after agreement on the utilization certificates for the previous years, which has already been disbursed.

4.3.Funds Utilization Guidelines

4.3.1.DIT Grant-in-aid

DIT Grant-in-aid should be utilized as per the following guidelines for various heads detailed in *Annexure* of the document:

I. SeMT Manpower

The fund shall provide for the following expenses incurred by States on SeMTs:

- a. Payment of compensation and other benefits to the SeMTs post appointment through all the three routes- selection from reputed organization, direct recruitment from the market and deputation from within the Government/ PSUs.
- b. Salary of office assistant for the purpose of assisting SeMTs in their day to day working.
- c. Miscellaneous expenses incurred in the process of appointing SeMTs such as expenses on recruitment / advertisement etc.

II. Orientation Programme for Apex / Policy Level

The fund shall be utilized for orientation of senior bureaucrats and legislature on areas such as e-Governance framework, best practices, PPP, Change Management and e-Governance related policies etc. The curriculum development and delivery of such programmes will be done centrally by DIT, GoI.

The fund shall provide for the operational costs incurred on such programmes like travel, boarding and lodging etc of the participants.

III. SeMT Training

Orientation programme for SeMTs will be organized centrally by DIT, GoI after their appointment to which the SeMTs will be invited as per pre-defined schedule. The objective of the programme would be to build awareness in areas like e-Governance, Monitoring & Evaluation (M&E) Framework, Programme Management, Business Process Reengineering (BPR), Change Management,

Technology, Funding and other related policies etc. The programme shall cover case studies and best practices for better understanding of e- Governance.

The fund shall provide for the operational expenses of SeMTs incurred during the course of training including travel, boarding, lodging of participants and other miscellaneous expenses.

IV. PeMT Training

Orientation programme for PeMTs is envisaged to be similar to the orientation programme for SeMTs in terms of content and delivery. Therefore, States may also nominate their PeMTs along with SeMTs for the centrally organized orientation programme by DIT, GoI.

The operational costs (travel, lodging, etc.) incurred on PeMTs for such orientation programmes are covered under this fund.

V. Exclusions:

The fund shall not provide for the following:

- Salary expenses for office support staff including receptionists, secretary, peons, cleaners, security etc
- Any kind of operational/ general level trainings like MS Office, Auto CAD and MS Excel etc.
- Capital expenditure like building of new training facilities and renovation of existing training facilities.
- Training Content development and delivery for Orientation programmes.
- Operational expenses on training of PeMT through other mechanism including training through State training institutes etc.
- Operational expenses of non- SeMT staff.
- Salary expenses for PeMTs and other non- SeMT staff. PeMT expenses should be met from the project expenses only.

Nodal Agencies are entitled to charge upto 5% of the total outlay as overhead/processing charges towards fund handling.

4.3.2.ACA (Additional Central Assistance)

Details of fund utilization under various heads of ACA has been provided in *Annexure* which shall to be read in conjunction with the ACA fund utilization guidelines mentioned below.

I. IT Infrastructure

The fund under IT Infrastructure is allocated for expenses incurred in setting up of IT related systems to facilitate the working of SeMTs on the confirmation of their appointment.

The fund shall provide for procurement and maintenance of IT hardware and other computer peripherals, software applications etc required for SeMTs. The fund shall also be utilized for furnishing such as computer tables, chairs etc to set up of IT hardware.

Exclusions:

The fund shall not provide for the following:

- Procurement and maintenance of hardware and computer peripherals for non-SeMT purposes.
- Purchase of office infrastructure such as cooling/heating systems, decorative items, soft furnishings, upholstery etc for SeMT.

II. Outsourcing

The fund under 'Outsourcing' is allocated for bearing expenses incurred by SeMTs in seeking consultation from external agencies for project related activities such as preparation of DPRs etc.

Exclusions:

The fund shall not provide for:

- Preparation of EGRMs and CBRMs.
- Training services from external agencies.

III. Operational expenses

The fund shall provide for expenses incurred on travel (both local and domestic), boarding, lodging and other incidental expenses of SeMTs.

A detailed set of HR guidelines covering travel policies for SeMTs will be issued by DIT, GoI.

Exclusions:

Funds shall not provide for the following:

- Remuneration and operational expenses (travel, lodging etc) of external resources / visiting faculties for training
- Operational expenses (travel, lodging etc) for Orientation Programmes.
- Foreign travel of SeMTs – any such requirement shall be approved by Empowered Committee.
- Operational expenses of non-SeMT employees.

IV. Office maintenance

The fund shall cover consumables (both IT and other office consumables), procurement of telephone equipment and installation, communication expenses, network bandwidth expenses and other office maintenance related expenses.

Exclusions:

The fund shall not be utilized for the following purposes:

- Payment of utility bills such as electricity, gas and water.
- Rental payment of the office premises for SeMT.
- Payment of lease for office equipment such as cooling / heating systems, furniture, computer and other hardware, generators etc
- Salary for office support staff including peons, cleaners, security etc.

V. Training State Officials

The fund shall be utilized for training officials of State departments on areas such as e-Governance framework, best practices, PPP, Change Management and technology management etc.

The fund shall provide for the costs incurred on the delivery of training programmes stated above as well as the operational costs (lodging & boarding of State Officials) incurred in the process of delivery of such programmes.

Exclusions:

The fund shall not provide for the following:

- Training Content development.
- Any kind of operational/ general level trainings like MS Office, Auto CAD, MS Excel.
- Expenses incurred for activities other than attending training programmes for State officials.

- Capital expenditure like building of new training facilities and renovation of existing training facilities is not covered.
- Any other non-training related expenses.

VI. Contingency

A provision of 5% of total expenses shall be provided as contingency fund.

VII. Strengthening State training institutions

The fund shall cover costs incurred on up-gradation of State training institutions like ATIs so as to equip them better **to support delivery of e-Governance training programmes**. The fund specifically provides for content development, training of trainers and up-gradation of training facility infrastructure for providing generalized trainings only.

Exclusions:

The fund shall not be used for

- Setting of new training facilities/ building renovation
- Payment of operational expenses such as utilities, salaries of facility maintenance staff, travel etc.
- Up-gradation of non e-Governance related training facilities

VIII. External Resources/ Visiting Faculty

Trainers at the State training institutions may be required to have improved expertise in e-Governance related training programmes. The fund shall provide for costs incurred as fees paid to the external resources / visiting faculty brought in to train State Officials and trainers of State training institutions.

All operational expenses incurred by external resources / visiting faculty in the process (travel, lodging etc.) shall also be covered under the same fund.

Exclusions:

- The fund shall not provide for remuneration other than honorarium to any trainer from within other government departments for conducting training programmes.
- External agencies/ faculty shall not be used for delivery of training programmes beyond those specified in the training guidelines issued by DIT, GoI.

Group A

Capacity Building Scheme: Fund Allocation for three years (all figs in Lakh Rs.)			
	Y1	Y2	Y3
Manpower		To be allocated by EC	
Consultants * (Refer details)	135		
Asst. @1.5Lac	3		
Misc.	6		
Sub total (a)	144		
IT Infrastructure			
LapTop @ 0.6L	8.4		
DeskTop facilities	4		
S/W	2		
Furnishing	4		
Sub total (b)	18.4		
Outsourcing			
DPRs @6Lac	60		
External Profess.	10		
Misc	5		
Sub total (c)	75		
Operational.			
Domestic Travel @0.25 Lac	20		
Local travel	2.5		
Sub total (d)	22.5		
Office Maint.			
Consumables	4		
Maintainance	4		
Sub total (e)	8		
Contingency(5% of Exp) (f)	13.4		
SeMT Total (a+b+c+d+e+f)	281.3		

Capacity Building Scheme: Fund Allocation for three years (all figs in Lakh Rs.)			
	Y1	Y2	Y3
Trainings			
Strengthening State trg. institution	25		
Ext Resources/Visiting Faculty	10		
Trg State officials@Two timesx (@ 0.2 L)	6		
Other trg related/Misc.	4		
Trg Sub-total 1: (g)	45		
TOTAL (a to g)	326.3		
SPECIAL TRG.			
SeMT Trg @0.5lac (2 times)	14		
PeMT Trg@0.3Lac /yr	45		
Apex/Policy level @30x 0.5 Lac(1time)	15		
Special Training Sub-Total 2:	74		
Grand Total	400.3		

Group B

Capacity Building Scheme: Fund Allocation for three years (all figs in Lakh Rs.)			
	Y1	Y2	Y3
Manpower		To be allocated by EC	
Consultants * (Refer details)	67.5		
Asst. @1.5Lac	3		
Misc.	6		
Sub total (a)	76.5		
IT Infrastructure			
LapTop @ 0.6L	4.2		
DeskTop facilities	3		
S/W	2		
Furnishing	3		
Sub total (b)	12.2		
Outsourcing			
DPRs @6Lac	60		
External Profess.	10		
Misc	4		
Sub total (c)	74		

Capacity Building Scheme: Fund Allocation for three years (all figs in Lakh Rs.)			
	Y1	Y2	Y3
Operational.			
Domestic Travel @0.25 Lac	15		
Local travel	2.5		
Sub total (d)	17.5		
Office Maint.			
Consumables	3		
Maintainance	3		
Sub total (e)	6		
Contingency(5% of Exp) (f)	9.3		
SeMT Total (a+b+c+d+e+f)	195.5		
Trainings			
Strengthening State trg. institution	25		
Ext Resources/Visiting Faculty	10		
Trg State officials@Two timesx (@ 0.2 L)	4		
Other trg related/Misc.	4		
Trg Sub-total 1: (g)	43		
TOTAL (a to g)	238.5		
SPECIAL TRG.			
SeMT Trg @0.5lac (2 times)	7		
PeMT Trg@0.3Lac /yr	30		
Apex/Policy level @30x 0.5 Lac(1time)	15		
Special Training Sub-Total 2:	52		
Grand Total	290.5		

Group C

Capacity Building Scheme: Fund Allocation for three years (all figs in Lakh Rs.)			
	Y1	Y2	Y3
Manpower		To be allocated by EC	
Consultants * (Refer details)	31.5		

Capacity Building Scheme: Fund Allocation for three years (all figs in Lakh Rs.)			
	Y1	Y2	Y3
Asst. @1.5Lac	1.5		
Misc.	3		
Sub total (a)	36		
IT Infrastructure			
LapTop @ 0.6L	2.4		
DeskTop facilities	2		
S/W	2		
Furnishing	2		
Sub total (b)	8.4		
Outsourcing			
DPRs @6Lac	40		
External Profess.	8		
Misc	3		
Sub total (c)	51		
Operational			
Domestic Travel @0.25 Lac	10		
Local travel	1.5		
Sub total (d)	11.5		
Office Maint.			
Consumables	2		
Maintainance	2		
Sub total (e)	4		
Contingency(5% of Exp) (f)			
	5.5		
SeMT Total (a+b+c+d+e+f)	116.4		
Trainings			
Strengthening State trg. institution	12		
Ext Resources/Visiting Faculty	10		
Trg State officials@Two timesx (@ 0.2 L)	3		
Other trg related/Misc.	2		
Trg Sub-total 1: (g)	27		
TOTAL (a to g)	143.4		

Capacity Building Scheme: Fund Allocation for three years (all figs in Lakh Rs.)			
	Y1	Y2	Y3
SPECIAL TRG.			
SeMT Trg @0.5lac (2 times)	4		
PeMT Trg@0.3Lac /yr	23		
Apex/Policy level @30x 0.5 Lac(1time)	12		
Special Training Sub-Total 2:	39		
Grand Total	182.4		