

## Action Plan for the year 2018-19

### Part A : Training programme

Sl No	Themes/Topics	Campus	Cadre of Urban Functionaries to be covered	Total No of Participants	Duration (days)	No of Batches	No of participant Per Batch	Boarding & Lodging Per Participant Rs. 750/- per day ( Rs 400/- Food & 350/- Lodging charges)	Training Hall Charges (Rs. 6,000/- Per day)	Training Kit (Per participant Rs. 650/-)	Resource Person Honorarium (Rs 800/- x 6 Session Per day)	Travelling Allowance to RP's ( Rs.5,000 Per day)	Field Visits & Local Travel expenditure	Miscellaneous Charges/amount (Copier Facility, Documentation Assistance, Internet Facility, Certificate Photograph and Others)	Sub Total	Administrative Charges (10%)	Total Amount for One batch	Grand Total for Total Planned Batches
1	Procedure implementation of civil works in ULBs	SIUD	Project Directors, Commissioners, Chief Officers, Executive Engineers, Assistant Executive Engineers, Junior Engineers, Assistant Engineers	80	3	2	40	90,000	18,000	26,000	14,400	15,000	15,000	5,000	183,400	18,340	201,740	403,480
2	Application of GIS in ULBs	SIUD	Project Directors, Commissioners, Chief Officers, Executive Engineers, Assistant Executive Engineers, Junior Engineers, Assistant Engineers	80	3	2	40	90,000	18,000	26,000	14,400	15,000	15,000	5,000	183,400	18,340	201,740	403,480
3	Design concept of civil structures/works under ULBs	SIUD	Executive Engineers, Assistant Executive Engineers, Junior Engineers, Assistant Engineers	80	3	2	40	90,000	18,000	26,000	14,400	15,000	15,000	5,000	183,400	18,340	201,740	403,480
4	Rain water harvesting & Recharging of ground water tables	SIUD	Project Directors, Commissioners, Chief Officers, Executive Engineers, Assistant Executive Engineers, Junior Engineers, Assistant Engineers	80	3	2	40	90,000	18,000	26,000	14,400	15,000	15,000	5,000	183,400	18,340	201,740	403,480
5	Green building concepts	SIUD	Project Directors, Commissioners, Chief Officers, Executive Engineers, Assistant Executive Engineers, Junior Engineers, Assistant Engineers	80	3	2	40	90,000	18,000	26,000	14,400	15,000	15,000	5,000	183,400	18,340	201,740	403,480
6	Construction Management & Quality control of civil structures	SIUD	Project Directors, Commissioners, Chief Officers, Executive Engineers, Assistant Executive Engineers, Junior Engineers, Assistant Engineers	80	3	2	40	90,000	18,000	26,000	14,400	15,000	15,000	5,000	183,400	18,340	201,740	403,480
7	one day Sensitization Programme on RERA Act	Divisional level	Project Directors, Commissioners, Chief Officers, Engineers and Stakeholders	400	1	4	100	75,000	6,000	65,000	4,800	5,000	15,000	5,000	175,800	17,580	193,380	773,520
8	Water Scarcity Management	SIUD	Project Directors, Commissioners, Chief Officers, Engineers	80	3	2	40	90,000	18,000	26,000	14,400	15,000	15,000	5,000	183,400	18,340	201,740	403,480
9	Emerging Technologies in Housing sector (Ex: Housing for all)	SIUD	Project Directors, Commissioners, Chief Officers, Executive Engineers, Assistant Executive Engineers, Junior Engineers, Assistant Engineers	40	3	1	40	90,000	18,000	26,000	14,400	15,000	15,000	5,000	183,400	18,340	201,740	201,740

10	GIS Based Property tax Information System and Property Taxation	SIUD	Commissioners, Chief Officers Revenue Officers and Revenue Staffs	80	2	2	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	<b>137,600</b>	13,760	<b>151,360</b>	<b>302,720</b>
11	e-Initiatives for FDAs and Office Managers	SIUD	FDAs and Office Managers of all ULBs	160	2	4	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	<b>137,600</b>	13,760	<b>151,360</b>	<b>605,440</b>
12	Role based FBAS (All Corporations)	SIUD	Chief Accounts Officers, Account Superintendent Office Assistant, Managers, Accountants, Account Consultants, FDAs, SDAs	200	2	5	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	<b>137,600</b>	13,760	<b>151,360</b>	<b>756,800</b>
13	Waste Management Rules-2016	SIUD	Project Directors, Commissioners, Chief Officers, Environment Engineer, health Inspectors,	120	3	3	40	90,000	18,000	26,000	14,400	15,000	15,000	5,000	<b>183,400</b>	18,340	<b>201,740</b>	<b>605,220</b>
14	State Sanitation Strategy and City Sanitation Plan	SIUD	Commissioners, Chief Officers, Environment Engineer, health Inspectors,	80	2	2	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	<b>137,600</b>	13,760	<b>151,360</b>	<b>302,720</b>
15	SBM Swachha Sarvekshan	SIUD	Project Directors, Commissioners, Chief Officers, Environment Engineer, health Inspectors,	120	2	3	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	<b>137,600</b>	13,760	<b>151,360</b>	<b>454,080</b>
16	Faecal Sludge management	SIUD	Corporation Commissioners, Chief Officers, Environment Engineer, health Inspectors,	80	2	2	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	<b>137,600</b>	13,760	<b>151,360</b>	<b>302,720</b>
17	Stress Management	SIUD	All Officers	80	3	2	40	90,000	18,000	26,000	14,400	15,000	15,000	5,000	<b>183,400</b>	18,340	<b>201,740</b>	<b>403,480</b>
18	Leadership Development	SIUD	Project Directors, Commissioners, Chief Officers	80	3	2	40	90,000	18,000	26,000	14,400	15,000	15,000	5,000	<b>183,400</b>	18,340	<b>201,740</b>	<b>403,480</b>
19	Interdepartmental Coordination	SIUD	Commissioners, Chief Officers, Superintends, Account Superintendent, Engineers	80	3	2	40	90,000	18,000	26,000	14,400	15,000	15,000	5,000	<b>183,400</b>	18,340	<b>201,740</b>	<b>403,480</b>
20	SAS and important sections related to KMA Act/KMC Act	SIUD	Project Directors, Commissioners, Chief Officers, Revenue Officers, Assistant Revenue Officers, First Grade Revenue Officers, Bill Collectors, Accountants	200	2	5	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	<b>137,600</b>	13,760	<b>151,360</b>	<b>756,800</b>
21	Public Premises Act(PP Act) (Eviction of unauthorized occupants)	SIUD	Project Directors, Commissioners, Chief Officers, Revenue Officers, Assistant Revenue Officers, First Grade Revenue Officers, Bill Collectors, Accountants	200	2	5	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	<b>137,600</b>	13,760	<b>151,360</b>	<b>756,800</b>
22	KTPP Act/ Rules 2000	SIUD	Project Directors, Commissioners, Chief Officers, Revenue Officers, Assistant Revenue Officers, First Grade Revenue Officers, Bill Collectors, Accountants	200	2	5	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	<b>137,600</b>	13,760	<b>151,360</b>	<b>756,800</b>
23	Development Permissions	SIUD	Project Directors, Commissioners, Chief Officers, Engineers	80	2	2	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	<b>137,600</b>	13,760	<b>151,360</b>	<b>302,720</b>
24	Zonal Regulations & Building Bye Laws	SIUD	Project Directors, Commissioners, Chief Officers, Engineers	80	2	2	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	<b>137,600</b>	13,760	<b>151,360</b>	<b>302,720</b>

25	Land use Planning in Urban Areas	SIUD	Project Directors, Commissioners, Chief Officers, Engineers	80	2	2	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	137,600	13,760	151,360	302,720
26	Planning for Heritage Areas	SIUD	Project Directors, Commissioners, Chief Officers, Engineers	40	2	1	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	137,600	13,760	151,360	151,360
27	Preparation of Base-maps & Master Plans,	SIUD	Project Directors, Commissioners, Chief Officers, Engineers	40	2	1	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	137,600	13,760	151,360	151,360
28	Land Conversion, layout Approval	SIUD	Project Directors, Commissioners, Chief Officers, Engineers	40	2	1	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	137,600	13,760	151,360	151,360
29	Urban Road Network and Design and urban Road Safety	SIUD	Project Directors, Commissioners, Chief Officers, Engineers	40	2	1	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	137,600	13,760	151,360	151,360
30	Integrating land use and transport & NMT for medium sized Cities	SIUD	Project Directors, Commissioners, Chief Officers, Engineers	40	3	1	40	90,000	18,000	26,000	14,400	15,000	15,000	5,000	183,400	18,340	201,740	201,740
31	Parking in Medium sized cities	SIUD	Project Directors, Commissioners, Chief Officers, Engineers	30	3	1	30	67,500	18,000	19,500	14,400	15,000	15,000	5,000	154,400	15,440	169,840	169,840
32	KMC Act/KMA Act / Resource Mobilization and Delegation of Financial Powers	SIUD	Commissioners, Chief Officers, Revenue Officers	90	3	3	30	67,500	18,000	19,500	14,400	15,000	15,000	5,000	154,400	15,440	169,840	509,520
33	Service Level Bench Marking (Co-ordination with KMDS)	SIUD	Officers from ULBs	120	2	3	40	60,000	12,000	26,000	9,600	10,000	15,000	5,000	137,600	13,760	151,360	454,080
34	GST	Coordination with KMDS	Commissioners, Chief Officers, Revenue officers, Revenue Inspectors, FGRI, Accountants	80	1	2	40	30,000	6,000	26,000	4,800	5,000	15,000	5,000	91,800	9,180	100,980	201,960
<b>Sub total</b>				<b>3440</b>		<b>81</b>												
<b>Total Part B</b>																	<b>13,660,900</b>	

**Part B : Salary (Officers/Staff)**

SI No		Approximant Per Month	Month	Total
35	Officers/staff Govt Employees	701500	12	8,418,000
36	Contract Faculty/Staff	345000	12	4,140,000
37	Out Source Staff	315000	12	3,780,000
				0
<b>Total Part F</b>				<b>16,338,000</b>