

Andhra Pradesh State RGPSA Plan 2015-16:

Observations of the CEC:

- **GPDP:** State was advised to ensure that integrated planning is undertaken in the State form 2016-17 onwards.
- **GPDP trainings:** All the proposed trainings of GPDP were approved as per the RGPSA norms for unit cost i.e. 350, 500, 750 & 1750 at GP, BP, DP and State level respectively.
- **Training - Other than GPDP:** Activities proposed by State (Rs 2.99 crore) were approved (as per RGPSA norms) for refresher training for newly recruited Panchayat Secretary & regular training for MPTC members
- **Construction of Panchayat Bhawans:** State was advised to henceforth use funds under MGNREGA for construction of Panchayat Bhawans for new GPs.
- **Training Infrastructure:** No funds were sanctioned for SPRC this year as the site of the SPRC in Amrawati (new State capital) had not yet been finalized. State was advised to ensure that the proposed SIPR&RD is set up as an autonomous institute. However, Rs. 8 crore was sanctioned for 4 new DPRCs @ Rs. 2 crore per DPRC.
- **SATCOM:** Since MoPR is entering into a partnership with ISRO for setting up one-way SATCOM facilities upto block Panchayat level and 2-way connectivity at district level in all States, it was decided that the State level studio would be set up centrally under MoPR's partnership with ISRO. Hence no funds were sanctioned for SATCOM. It was also decided that the maintenance of the existing 659 RoTs in the State would be provided by ISRO under the proposed central partnership. MoPR would take up this issue with ISRO to ensure that the maintenance is provided by ISRO under the central partnership.
- **Training Faculty:** Rs. 40 lakh were approved for faculty at SPRC and Rs. 130 lakh were approved for faculty at 13 DPRCs @ Rs. 10 lakh per DPRC.
- **E-enablement:** Rs. 11.52 lakh were approved for State eGovernance Resource Group and Rs. 64.80 lakh were approved for District eGovernance Resource Groups.
- **PESA:** Rs 131.39 lakh were approved for PESA activities (viz. GP level PESA mobilizers, District and Block level PESA coordinators, NGOs and GS orientation).
- **IEC:** Rs. 39.36 lakh were approved for IEC activities (i.e. approx. 1% of the State Plan).
- **RGPSA PMU:** State was approved Rs. 196.8 lakhs (approx. 5% of its approved plan) under PMU component. This would include Rs. 1.21 crore for RGPSA PMUs at State and District levels and funds for innovative activities such as (a) micro plans at GP level (b) solid waste management (c) smart village programme and (d) delivering online citizen services.
- **UCs:** State has submitted UCs of Rs. 85 crore so far and was advised to send UCs of the remaining Rs. 5 crore at the earliest.

- **Approved Activities:** The summary of all the activities approved by CEC is tabulated below:

Sl. No.	Activities Approved under 2015-16 Plan	Funds sanctioned (lakhs)
1	Capacity Building - For preparation of Gram Panchayat Development Plan (GPDP)	2459.79 (2427.34 + 32.45)
2	Capacity Building - Training of ERs and PFs for activities other than GPDP	299
3	Training Infrastructure - SPRC	NIL
4	Training Infrastructure - DPRC	800
5	Training Faculty (HR Support) @ SPRC	40
6	Training Faculty (HR Support) @ 13 DPRCs	130
7	SATCOM	NIL
8	e-Governance	76.32
9	PESA	131.39
10	IEC Activities	39.36
11	Programme Management	196.8
	Total Approved	4172.66

The detailed break-up (unit cost) of these activities is stated below:

1. Capacity Building - For preparation of Gram Panchayat Development Plan (GPDP)

Activity	Level	Officials	ERs	Volunteers	Resource Persons	CBO / NG O/C SO	Others (Specify here) SHGs, etc.	Total	No of Days	Unit Rate proposed by State	Unit Rate Approved by CEC	Approved Budget (I*J*L)
A	B	C	D	E	F	G	H	I	J	K	L	
Environment Creation	State	50	300	10	10	100	0	470	1	2100	1750	822500
Orientation for environment generation	District (13)	325	1980	52	65	1320	0	3742	1	800	750	2806500
Environment generation tools and strategy	Block/Cluster/ divisions(42)	13200	23918	3300	252	1320	6600	48590	1	400	400	19436000
	Gram Panchayat (12918)	120000	130000	24000	2640	26000	130000	432640	1	100	100	43264000
		133575	156198	27362	2967	28740	136600	485442	4			
Participatory Planning	State	50			10			60	1	2100	1750	105000
Situation analysis, Report formation & dissemination (including PRA)	District (13)	130			65	100	0	295	1	800	750	221250

Data analysis(including GIS mapping)	Block/Cluster Divisions(42)	13200	23918	3300	252	1320	6600	48590	1	400	400	19436000
Gram Sabha process for visioning & prioritisation	Gram Panchayat (12918)	120000	130000	24000	2640	26000	130000	432640	1	100	100	43264000
		133380	153918	27300	2967	27420	136600	481585				
Plan formulation and projectisation	State	50			10			60	1	2100	1750	105000
Projectisation, appraisal & approval	District (13)	130			65			195	1	800	750	146250
Plan process Approval and technical sanction-Monitoring	Block/Cluster Divisions(42)	13200			252			13452	1	400	400	5380800
Approval and technical sanction	Gram Panchayat (12918)	120000	130000	24000	2640	26000	130000	432640	1	100	100	43264000
		133380	130000	24000	2967	26000	130000	446347	4			
Implementation and community monitoring	State	50			10			60	2	2100	1750	210000
Implementation of Gram panchayat Development Plan	District(13)	130			65			195	2	800	750	292500

· Community monitoring & Social audit	Block/Cluster	13200			252			13452	2	400	500		
	/Divisions (42)											13452000	
	Gram Panchayat	120000	130000		2640			252640	2	100	100	50528000	
	-12918												
		13380	130000	0	2967	0	0	266347	8				
GRAND TOTAL													242733800

Proposed cost for Master

Trainers/ToT/ GP level ToT trainings

Activity	Level	Activity	Resource persons	No. of days	Unit Rate proposed by State (rate per person per day)	Unit Rate approved by CEC (rate per person per day)	Budget Approved by CEC (rate per person per day)
MoT/ToT/ GP level ToT trainings	State	ToT for Master Trainers (District Resource Team) - 5 per district for 13 districts	65	2	2100	1750	227500
	District	Training of ToTs by MoTs - 42 divisions @ 6 per Division	252	2	800	750	378000
	Taluk/Cluster	Training of GP level ToTs who will train all the GPs in the allotted cluster	2640	2	400	500	2640000
		TOTAL					3245500

2. Capacity Building - Training of ERs and PFs for activities other than GPDP

(Rs. in lakhs)

Sl.No	Activity	Unit	Rate per day	No. of Days	Total Budget	Expenditure in 2014-15	Fund required for the completion of the carry over activity	Total Budget for the Year 2015-16
1a	1 st Phase Foundation training to the Newly recruited Panchayat secretaries (1289 No) for	1289	780	14	140.75	92.27	48.48	48.48

	14 days at State level							
b	2 nd Phase Foundation training to the Newly recruited Panchayat secretaries(1289 No.) for 14 days at State level	1289	780	14	140.75	-	140.76	140.76
2	Development of Training Material including film and electronic material						10	10.00
3	Exposure visit outside the state (Select Sarpanches, MPPs,ZPTCs-)						51.16	51.16
4	Exposure visits inside State (Select Sarpanches, MPPs,ZPTCs-)						44.28	44.28
5	Evaluation of training(Upto 5 lakh per State/ per year)						5	5.00
TOTAL								299.67

3. Training Infrastructure - DPRC

4 DPRCs @ Rs. 200 lakhs per DPRC. Total - Rs. 800 lakhs

4. Training Faculty (HR Support) @ SPRC

Rs. 40 lakhs as recurring cost for SPRC faculty 40 lakhs

5. Training Faculty (HR Support) @ 13 DPRCs

Rs. 10 lakh as recurrent cost per DPRC for 13 DPRCs for faculty support. Total = Rs. 130 lakhs

6. e-enablement

a) State eGovernance Resource Group.

SL. No.	Name of the post in State eGRG	Total No. of posts	Remuneration per head	Remuneration per Month	Remuneration per Annum
1	Sr. GIS & Planning Expert	1	Rs.34,000/-	Rs.34,000/-	Rs. 4,08,000/-
2	Accounts Experts	2	Rs.25,000/-	Rs.50,000/-	Rs.6,00,000/-
3	Office Assistants	1	Rs 12000/-	Rs.12000/-	Rs.1,44,000/-
	TOTAL	4			Rs.11,52,000/-

b) District eGovernance Resource Group.

Sl No.	Name of the post in District eGRG	Total No. of posts	Remuneration per head	Remuneration per Month	Remuneration per Annum
1	DPM @ 1 per District for 13 districts	13	Rs.20000	2,60,000	31,20,000 /-
2	Addl. DPM @ 1 per district and one additional post in one district	14	Rs. 20000	2,80,000	33,60,000 /-
	TOTAL	27			Rs. 64,80,000 /-

Total a) + b)= Rs.76.32 lakhs

7. PESA

	Number	Months	Rate per month/year	Total (INR)
PESA mobilizers	588	3	2500 per month	44.1
PESA Coordinator at Mandal level	37	3	1500 per month	16.67
PESA Coordinator at District level	5	3	20000 per month	3
Gram Sabha Orientation	588	Annual	10,000 per year	58.8
NGO training	588	3	500	8.82
Total				131.39

8. IEC (1%) 39.36 Lakhs

9. Programme Management (5%) 196.8 laks

Total 4,172.66