

Odisha- RGSA AAP 2019-20- annexure to minutes

1. Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						Comment MoPR
		Unit	Days	Rate	Total	Venue	Subject of training	
1	2	3	4	5	6	7	8	9
A	Refresher training on GPDP for Sarapanches	6798	3	750	15295500	District level	<i>Holistic comprehensive GPDP, Governance, Sustainable livelihoods Plan, Skill building & Convergence</i>	Approved
B	Gender Sensitive GPDP- Planning Unit for 30 districts @5000 per each district	30000	03	750	67500000	District level	GPDP implementation and comprehensive GPDP Integration	
C	Convergence under GPDP- Planning Unit & Line Dept. Officials	1200	01	750	900000	District level	GPDP integration with various flagship schemes convergence	
D	Financial Management- Sarapanches & PEOs	10000	02	750	15000000	District level	Financial Mgt Training strategy	
E	<i>PRI-CBOs/ women SHGs convergence for sustainable Rural Development for Sarapanches & GPLF Secy. in all 30 districts</i>	2600	3	750	5850000	<i>District level</i>	<i>Holistic comprehensive GPDP, Rural Development,, Sustainable livelihoods Plan & Convergence</i>	
F	Chair person of Block Panchayat (Refresher)	314	02	1200	753600	State level	<i>Quality & Consultation of GPDP</i>	
G	Total (CB&T new GPDP)	50912			105299100			
2	Ongoing activities for GPDP							
H	Induction-cum-GPDP for Ward members	29615	3	750	66633750	District level	GPDP, Functions of Gram panchayat	Approved
I	Refresher-cum-GPDP training for GPEOs & PAs	100	2	815	163000	State level	GPDP and role of GPEOs & PAs	
J	Mega Workshop for Sarapanches on GPDP	6801	1	815	5542815	State level	Basic familiarization on GPDP	
	Total	36516			72339565			
Sub Total (CB&T new GPDP)		87428			17,76,38,665			Total approved cost 17.76 crore.

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						Comment MoPR
		Unit	Days	Rate	Total	Venue	Subject of training	
1	2	3	4	5	6	7	8	9
					(17.76 cr)			

2. Capacity Building & Training (other than GPDP Training)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan					Subject of Training*	CEC Decision
		Unit	Days	Rate	Total proposed cost	Venue		
1	2	3	4	5	6	7	8	9
General Orientation/ Induction training								
1	Training programme on leadership of iconic/Beacon Panchayat for ERs and field functionaries For Sarpanches.	500	3	1900	2850000	State level	Leadership, GPDP Team Building, convergence, social audit, transparency and accountability and exposure visit	Approved
Refresher Training								
1	Review-Cum-Training Workshop for the districts/ Block level officials	500	1	1200	600000	State level	Enhancement of capacity building for better administration of Training programmes	Approved
2	ToT & Capacity Building/Exposure of Consultants & Faculty members	50	2	1900	190000	State level	Enhancement of capacity building for better administration of Training programmes	Approved
PESA Training								
1	Workshop Tribal Empowerment & PESA- District & Block Level Coordinators and ERs in PESA areas	200	1	1900	380000	State level	PESA Acts & Rules	Approved
SDG and other Thematic Area								
1	Workshop on Own Sources of Revenue (OSR) and Panchayat Finance for Sarpanches	500	1	1900	950000 (9.5 lakh)	District level	Own Sources of Revenue generation at Panchayat	Cost restricted as per RGSA norms; for district level @1100 per participant per

								day. Approved cost 5.5 lakhs
2	Workshop on 5th SFC & 15th CFC.	80	1	1900	152000	State level	Economic development & sustainable livelihoods for PR Governance.	Approved
3	National Workshop on Convergence PR & RD	50	1	1900	95000	State level	Need for Development Rural development & Governance	Approved
4	PRI and CBOs convergence for ERS & CBOs.	500	3	1100	1650000	State level	ToTs for Convergence of various flagship scheme	Approved
Computer and other								
1	Training on PES App and E-governance for Block level programme manager (CP)	30	2	1900	114000	State level	PES application and data base management	Approved
Other if any								
1	Workshop on Sensitization of timely utilization of FFC & SFC grant for DPOs, SDPOs, GPEOs (as recommended by 5th SFC).	200	1	1900	380000	State level	Timely utilization of FFC & SFC Funds management	Approved
2	Refreshers Training on low cost Rural Technology for Asst. Eng./JE for each block	314	2	1900	1193200	State level	Rural Technology- Rural Housing, MGNREGA, SFC, CFS & BPGY etc.	Approved
Total (CB&T new other than GPDP)		2924			8554200 (0.85 crore)			Total approved cost 0.82 crore

3. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18 (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)		NA	NA		5,00,000	Economic development and social justice	Approved
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)		NA	NA		10,00,000	1-2 short films included	
3	Evaluation of training (Upto 5 lakh per State/ per year)		NA	NA		5,00,000	ERs and functionaries	
4	Training need Assessment (Upto 5 lakh per State/ per year)		NA	NA		5,00,000	CB &T	
5	Exposure visits within State (Upto Rs. 2500/per day/per participant)	200	4	NA		20,00,000	learning of Best practices/Innovation/scheme implementation	
6	Exposure visits outside State (Upto Rs.4000/per day/per participant)	120	6	NA		2880000	Sikkim. Karnataka & Gujarat	
	Total (other activities of CB&T)	420				7338000 (0.74 crore)		Total approved cost 0.74 crore)

4. **Institutional Structure (Infrastructure) only for committed liability**

(in Rs. Lakh)

Sl. No.	Carry forward							Activity Sanctioned earlier funds not released				
	Type of Building	District	Unit approved	Funds Released	Unit completed	Unit under progress	Funds Required	Unit Proposed	Unit Cost	Funds	Total Funds (7+10)	Remarks
	1	2	3	4	5	6	7	8	9	10	11	12
SPRC (upto Rs. 1 crore)												
1	New Building											
2	Extension											
DPRC (upto Rs. 2 crore)												
1	New Building		4	Nil			800					
2	Extension											
CEC Decision: Not approved for construction of new DPRCs.												

Note: New DPRCs for Boudh, Deogarh Kendrapada,& Khordha districts

*State may specify availability of land, whether identified, assured, or secured. Identified

**State may confirm that no funds have been received for identified purpose from MoRD: confirmed

***State may report on standards identified for the institution:

5. Institutional Structure (Recurring Cost)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Other expenses	CEC Decision
	1	2	3	4	5	
SPRC (Recurring Cost) upper ceiling limit upto Rs. 40Lakh per annum						
1	Domain Expert					Approved
	Faculty in Finance & Mangt. (1 No.)	66000	12	7,92,000		
2	Faculty in Decentralised Planning, CB & IEC (3 Nos)	55,000X3	12	19,80,000		
3	Administrative Staff					
4	Support Staff (2 nos)	22000X2	12	5,28,000		
5	Assistant (1 nos)	8800	12	1,05,000		
6	Other expenses			7,91,000		
	Total			40,000,00		
DPRC (Recurring Cost) upper ceiling limit up to Rs. 10Lakh per annum						
1	Domain Expert					Approved for 19 DPRCs
2	Administrative Staff					
3	8 Faculty (@1 each per 8 completed DPRC)	22000X8	12	21,12,000		
4	Project Associate (@1 each per 8 completed DPRC)	11000X8	12	10,56,000		
5	Project Assistant (@1 each per 8 completed DPRC)	8,800X8	12	8,45,000		
6						
7	Other expenses			39,87,000		
8	Faculty, support Staff and maintenance for 11 ongoing / expedite DPRCs for 6 month @ 5 lakh per each DPRC (5 lakhX11=55lakh) 1 faculty, 1 support staff and 1 assistants for each 11 DPRCs in existing rate.	@5 lakh	6 month	55,000,00		
	Total			1,35,00,000		
Total						Total approved cost (SPRC and DPRC recurring cost) is 1.75 crore

6. Administrative and Technical Support Plan (Upper Ceilings Rs. 50,000 per block per)

(In Rs.)

Sl. No	Technical Support(Out sourcing)	Level * (no. of block to be mention)	Unit	Unit Cost	No. Of Months	Funds	No. of GP/ cluster GP covered	CEC Decision
1	2	3	4	5	6	7		8
1	Accountants							State requested to withdraw the component from Annual Action Plan. Request approved by CEC. Thus no funds approved for the component.
2	Data Entry Operators							
3	Accountant cum Computer Operator		110	50,000	12	6,60,00,000	8	
4	Junior Engineers/Technical Assistants/Assistant Engineers							
5	Others							
	Sub Total							
6	Additional Requirement							
	Total					6,60,00,000 (6.6 crore)		

* HR will be devolved to GP

8.1. E-Governance Support Group Support Group- State Level (Upper ceiling limit 50,000 per SPMU)

(Rs. in lakh)

Sl. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
	1	2	3	4	5
1	Project Manager	1	49,500	5,94,000	Total cost approved is 0.06 crore as per RGSA norms
2	Consultant- Tech	1	38,500	4,62,000	
3	Consultant- Accounts -Expert	1	38,500	4,62,000	
4	Manager- Operation	1	27,500	3,30,000	
5	Manager- HR	1	27,500	3,30,000	
6	Project Asst	1	16,500	1,98,000	
	Total			23,76,000 (0.24 crore)	

8.2. Support Group- District Level (Upper ceiling limit 35,000 per DPMU)

S. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
	1	2	3	4	5
1	30 DMPU positioned @1 per district.	30	27500	99,00,000	Approved for 30 districts
	Total			99,00,000 (0.99 cr)	Total cost approved is 0.99 cr.

9. Administrative & Financial Data Analysis and Planning Cell

(Rs. in lakh)

S. No.	Post	No. of Units	No. of Months	Unit Cost	Fund proposed	CEC Decision
	1	2	3	4	5	6
1	Administrative MIS support Staff	1	12	35000	420000	State requested to withdraw the component from Annual Action Plan. Request approved by CEC. Thus no funds approved for the component.
	Total				420000	

10. PESA Plan

(Rs. in lakh)

S. No.	Post	No. of Units	No. Of Months	Unit Cost per month	Funds(In Rs.)	CEC Decision
	1	2	3	4	5	6
1	District Coordinator (Upper ceiling limit Rs. 25000)	13	12	22,000	34,32,000	Approved
2	Block Coordinator (Upper ceiling limit Rs. 20000)	118	12	11000	1,55,76,000	
3	GP Level PESA Mobilizer (Upper ceiling limit Rs. 2500)	1926	12	1100	2,54,23,200	
4	Gram Sabha Orientation (Upper ceiling limit Rs. 10,000 per GP) 132 participants @ Rs 1000/- per day for 2 days	119	1 GP per block	10000	1190000	
	Additional Requirement (Upper Ceilings 25% of total Cost)					
	Total				4,56,21,200 (4.56 crore)	Total cost approved is 4.56 crore

11. Gap funding for Micro Projects/Economic Development

S. No	Detail of the Activity	Name of the Ministry/Scheme	Name of District & Block	Level (No. of GP involved/ cluster GPs)	Time frame of the project (Year wise phasing out)		Total cost of the project	Gap funding sought (in Rs.)	CEC Decision
					From	To			
1	Enhancement of Income of Vulnerable Household by strengthening Household Economy.	MGNREGA, DAY NRLM, Rurban, FCA, OSR and Gap fund from RGSA.	1. Hatamaniguda – GP, Bisamkatak Block, Rayagada District. 2. Rangiatika GP, Bamara Block, Sambalpur, 3. Garama GP, Tirtol Block, Jagatsinghpur				5.00 Cr.	3.00 Cr.	Not approved; Component to be considered in separate meeting.

12. State Programme Management Unit (5% of the total proposed budget)

Sl. No.	Name of the activity	Annual Plan 2019-20 (New activity)			
		Category of Staff	Unit	Period	Annual cost
1	2	3	4	5	6
		Prog. Associate	2	12	5.28
		DEOs (11,000X5X12)	5	12	6.60
	Office maintenance & admin exp like travel, Staff development, Scheme Monitoring and others				264.85
	Total				276.73 Lakh (2.77 cr)

CEC Decision: Approved subject to revised amount (5% of plan sub cost, which is 26.68 cr) i.e. 1.33 crore

13. Information, Education, Communication (IEC) (2% of the total proposed budget)

Sl. No.	Nature of the IEC activity	Total amount proposed*	Remarks (if any)
1	2	3	4
A	Visual Media	110.51 Lakh (1.11 cr) 2% on approved budget. state The activities will be in order of priority.	<ul style="list-style-type: none"> Panel discussion & Radio Jingles in Door Darshan & All India Radio. Small Documentaries & Success Stories, Small video clips on WhatsApp, Face book page. News Letter, Panchayat Samachar, clips on QR code.
B	Audio		
C	Social Media		
D	Mela		
E	Campaign/ programmes/ function		
F	Cultural events		
G	Workshops		
H	Others		
	Total		

CEC Decision: Approved subject to revised amount (2% of plan sub cost, which is 26.68 cr) i.e. 0.53 crore

Total Plan sub cost	26.68 cr
IEC (2 % of plan sub cost)	0.53 cr
PMU (5 % of plan sub cost)	1.33 cr
Total plan cost	28.55 cr

