

## Annual Plan (2019-20)- Uttar Pradesh

### 1. Capacity Building & Training (GPDP Training)

(Rs. In Lakh)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2019-20						CEC Decision
		Unit	Days	Rate	Total	Venue *	Subject of training	
1	ERs Gram Panchayat (other than sarpanch/upa sarpanch) 02 ward members from each GP	117616	2	800	1881.85	Block office	GPDP	Approved
2	Refresher training of Gram Panchayat Sarpanch/ upa sarpanch on GPDP	58703	1	1100	645.73	DPRC/DIRD/RIRD/ other Authorized Institutes	GPDP	Approved
3	District Level functionaries.	120	2	1900	4.56	PRIT/other training institute	Refresher and experience sharing	Approved
4	Block level functionaries Block level BRCs of SRLM	821	2	1900	31.19	PRIT/other training institute	GPDP	Approved
5	Training of PPT/WG/TF- Two SHG Head/members from each GP(WG)	117616	2	800	1881.85	Block office	GPDP	Approved
6	Training of SRG members on Participatory Rural Appraisal(PRA)	300	5	1900	28.5	PRIT/other training institute	Participatory Rural Appraisal(PRA)	Approved
	Training of SRG members on GPDP and SDG	300	3	1900	17.1	PRIT/other training institute	GPDP & SDG	Approved

	Training of SRG members on Social Audit	300	3	1900	17.1	PRIT/other training institute	Social Audit	Approved
7	Training of District Resource Group on Participatory Rural Appraisal (PRA)	4105	3	1100	135.46	RIRD/DPRC/DIRD/other Authorised Institute	Participatory Rural Appraisal(PRA)	Approved
8	Three days State level Training with Model Panchayats Gram Pradhans for development of model panchayat	150	3	1900	8.55	PRIT/other training institute	Model Panchayat	Approved
9	One day district level experience sharing workshop along with Model Panchayats Gram Pradhans @ 80 participants per workshop per district	6000	1	1100	66	RIRD/DPRC/DIRD/other Authorised Institute	Model Panchayat	Approved
10	Two days orientation training programme of Block Motivators on RGSA & GPDP	821	2	1100	18.06	RIRD/DPRC/DIRD/other Authorised Institute	RGSA&GPDP	Approved
	<b>Total (CB&amp;T new GPDP)</b>	306852			<b>4735.95</b>			

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

(Rs. In Lakh)

Sl. No.	Name of the activity	Annual Plan					Subject of Training*	CEC Decision
	(CB other than GPDP)	Unit	Days	Rate	Total proposed cost	Venue		
	<b>General Orientation/ Induction training</b>							
1	Training of functionaries	120	3	1900	6.84	PRIT/other training institute	Result Based Management	Approved

2	Training of DPRC Faculty on process documentation	25	5	1900	2.37	PRIT/other training institute	Process documentation	Approved
3	Training of DPRC Faculty on report writing	25	3	1900	1.42	PRIT/other training institute	Report writing	Approved
4	Training of DPRC faculty on preparation of Training Module	25	5	1900	2.37	PRIT/other training institute	Preparation of training module	Approved
5	Writeshop with development partners for preparation of training module on OSR	60	3	1900	3.42	PRIT/other training institute	OSR Training module preparation	Approved
6	Writeshop for preparation of training module on account management	60	3	1900	3.42	PRIT/other training institute	Account management training module	Approved
7	Training of functionaries	120	2	1900	4.56	PRIT/other training institute	Stress management	Approved
8	Training of Panchayat Secretaries	16000	3	1100	528	DPRC/RIRD/DIRD/other Authorised Institute	Personality and leadership development	Approved
<b>Computer and other</b>								
1	Basic Computer training of Directorate staff	60	6	1900	6.84	State HQ	Basic computer	Approved
2	Refresher Training of Secretaries on PES applications	12000	2	1100	264.00	District HQ	PES application	Approved

3	Training of Secretaries of PFMS and PRIASoft Integration	12000	2	1100	264.00	District HQ	PFMS and PRIASoft Integration	Approved
4	State level Training of one secretary and one Pradhan & ADO of each block on PFMS and PRIASoft Integration	2466	1	1900	46.854	State HQ	PFMS and PRIASoft Integration	Approved
5	Training of DPMs, DivPM, ADPM on PRIASoft and PFMS Integration	168	2	1900	6.384	State HQ	PFMS and PRIASoft Integration	Approved
6	State level orientation of DDs and DPRs on PFMS and PRIASoft Integration	93	1	1900	1.767	State HQ	PFMS and PRIASoft Integration	Approved
7	Training of Pradhans on PRIASoft & PFMS Integration	58759	2	800	940.144	Block HQ	PFMS and PRIASoft Integration	Approved
8	Training on Training Management Portal of DPRC, DPMs, ADPM, DivPM.	193	2	1900	7.334	State HQ	Training Management Portal	Approved
	<b>Total (CB&amp;T new other than GDP)</b>	<b>31415</b>			<b>1825.73</b>			

### 3. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18 (New activity)				CEC Decision
		Unit	Days	Rate	Total proposed cost	
1	Development of Training Modules <b>(Upto 5 lakh per State/ per year)</b>	2			5	Approved
2	Development of Training Material including film and electronic material <b>(Upto 10 lakh per State/ per year)</b>				10	Approved
3	Evaluation of training (Upto 5 lakh per State/ per year)				0	Approved
4	Training need Assessment <b>(Upto 5 lakh per State/ per year)</b>	1			5	Approved
5	Exposure visits within State <b>(Upto Rs. 2500/per day/per participant)</b> 20 visits @ 10 participants	200	3	2500	15	Approved
6	Exposure visits outside State <b>(Upto Rs.4000/per day/per participant)</b> 05 visits @ 20 participants	100	5	4000	20	Approved
7	Handholding Support for formulation of GPDP <b>(upto Rs. 10,000/- per GP/ year)</b>				0	not proposed
8	Development of Panchayat Learning Centre (PLC) <b>(Upto Rs. 5,00,000/- for each PLC)</b>	100		5	500	Approved for 0.30 cr for 6 PLC
	<b>Total (other activities of CB&amp;T)</b>				<b>555</b>	<b>approved cost 0.85 cr. under this component</b>

4. Institutional Structure (Infrastructure) only for committed liability: Not proposed.

5. Institutional Structure (Recurring Cost)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Total Cost
<b>SPRC (Recurring Cost) upper ceiling limit upto Rs. 40Lakh per annum (for 03 SPRCs)</b>					
1	Domain Expert-6	65000	12	4680000	46.8
2	Administrative Staff -3	25000	12	900000	9
	Peon-3	10000	12	360000	3.6
3	Other expenses			150000	1.5
	<b>Total</b>			<b>6090000</b>	<b>60.9</b>
<b>CEC Decision: 0.40 cr approved</b>					
<b>(Recurring Cost) upper ceiling limit upto Rs. 10 Lakh per annum</b>					
Proposing Recurring cost for 25 DPRCs					
1	Domain Expert- 25	45000	12	13500000	135
2	<b>Administrative Staff -25</b>	15000	12	4500000	45
3	Office peon- 25	12000	12	3600000	36
4	Other expenses include TA/DA, Rent for Premises etc.	40000	12	12000000	120
	<b>Total</b>	<b>97000</b>	<b>12</b>	<b>33600000</b>	<b>336</b>
<b>CEC Decision: 2.50 cr approved for 25 DPRC as per RGSA norms</b>					

**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	Accountants							18.00 cr approved for 300 blocks as per RGSA norm
2	Data Entry Operators							
3	Accountant cum Computer Operator	821	821	15000	12	1477.8	58759	
4	JE/TA/AE	821	821	18000	12	1773.36	58759	
5	Others- <b>Block Motivator</b>							
	<b>Total</b>					<b>3251.16</b>		

\* HR will be devolved to GP

**7. Panchayat Bhawan Support**

Sl. No	Carry Forward Activity					New Activity									
	Unit approved	Funds released	Unit Completed	Unit under progress	Fund required	Unit proposed	Unit cost	Funds	Land identified	Design layout / map approved	Toilet for women	Barrier free accesses	Water facility	Internet facility	Availability of electricity
1	<b>Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh)</b>														
	300	6000		✓		800	20.00	16000							

<b>CEC Decision: 240.00 cr approved for construction of 1200 PB</b>														
2	<b>Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)</b>													
	275	1400		✓		400	3.50	1400						
<b>CEC Decision: 20.00 cr approved for repair of 500 PB</b>														
3	<b>Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)</b>													
						300	4	1200						
<b>CEC Decision: 20.00 cr approved 500 CSC</b>														

**CEC Decision: Total approved amount 280.00 cr under this component**

**8. E.enablement of Panchayats**

Sl. No.	E-infrastructure Resource	Unit	Unit Cost (in Rs.)	Funds (in Lakh)	CEC Decision
1	Computer and Accessories (Printer, Scanner and UPS)	10000	40000	4000	<b>19.15 cr approved for 4788 GPs</b>
2	Peeko projectors at Division/DPRC/District /Block level	939	20000	187.8	<b>Not approved</b>
	<b>Total</b>			<b>4187.8</b>	

**8.1. E-Governance Support Group Support Group- State Level – State has no separate PMU for e-Gov. SPMU consists of Technical and Social resources. – Not Proposed**



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

S. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
1	ADPM ( 75 ) & DivPM (18)	93	35000	390.60	3.15 cr approved for 75 E-DPMU
	<b>Total</b>			<b>390.60</b>	

**8.3. Distance learning Facility through SATCOM/IP based virtual Class room/similar technology- Not proposed.**

**9. Administrative & Financial Data Analysis and Planning Cell:** This cell is not required separately in the State as our SPMU Team would take it as an additional Job.- Not Proposed

**10. PESA Plan:** Not Applicable to UP State

**11. Innovative Activity**

Sl. No.	Name of the Activity	Funds (Rs. In lakh)	Brief about the activity *
1	Performance Audit in selected Gram Panchayats.	25	Performance audit in 10 districts
2	Establishing Biometric attendance set-up in 500 Gram Panchayat office of Block Mohanlal Ganj, district Lucknow @ Rs. 20000 each equipment	100	Capturing Biometric attendance of Panchayat Secretaries and Gram Panchayat level Staff.
3	Establishment of Digital information and Education board at GP level @ Rs. 35000 per equipment in 1100 GPs.	385	Briefing GP digitally about the important day to day instructions and government orders. Pilot project proposal for 1100 GPs of district Gorakhpur.
	<b>Total</b>	<b>510</b>	

**CEC Decision- Not Approved. This component will be considered in separate meeting.**

**12. Gap funding for Micro Projects/Economic Development:**

S. No	Detail of the Activity	Name of the Ministry /Scheme	Name of District &Block	Level	Time frame of the project		Total cost of the project	Gap funding sought (Rs. In lakh)	Brief about the activity *
				(No. of GP involved/ cluster GPs)	(Year wise phasing out)				
					From	To			
1	Establishment of recycling unit for organic manure from household waste	RGSA	Block-Rajapur, Dist. Gaziabad	1	--	-	27.25		-
2	Establishing dairy plant, digital printing press, school dress preparation etc. with the help of SHG womens	RGSA	Block-Masauli, Dist. Barabanki	1			200		
3	Establishment of CSC, Solar Power plant, Community Kitchen, MIS System and Innovation in Agriculture like ¼ikbi llykbZ] fM <sup>a</sup> i flapkbZ] e/kqeD[kh ikyu ,oa eSaxksa mRiknu½	RGSA	Block-Mall, Dist. Lucknow	1			176		
4	Establishment of paper bag manufacturing machinery with the help of SHG.	RGSA	Block-Sikandrabad, Dist. BulandSahar	1			170		
5	Establishment of small scale manufacturing unit with the help of SHG ¼v kpkj] ikiM+] Msjh] Qwyksa dh [ksrh] Ldwy Ms <sup>a</sup> l ,oa elkyk m ksx½	RGSA	Block-Birdpur, Dist. Siddharth Nagar	1			153		
	<b>Total</b>						<b>726.25</b>		

**CEC Decision- Not Approved. This component will be considered in separate meeting.**

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

Sl. No.	Name of the activity	Annual Plan 2017-18 (New activity)			
		Category of Staff	Unit	Period	Annual cost
1	2	3	4	5	6
1	SPMU (Project Manager, State Consultants, Project Executives , Computer Operator, Office Helpers etc)	Project Manager cum Procurement & Disbursement (1),Financial Consultant Cum Accounts Expert (1), MIS Cum Technical Consultant (1), Planning Cum GIS Consultant (1), Training, Gender and Media & IEC (1), Economic Development (1), Monitoring and Evaluation (1),Project Executive (2),Date entry operator (3), Officer helper (3), Helpdesk Resources ( 5)	14	12 month	<b>1758.9695</b>
10	DPMU at District level	District Project Manager	75	12 month	
11	TA/DA	Travelling & Fooding Expenses	-	12 month	
12	Other Offices Expenses	Vehicle on Rent , Meeting expenses , Stationary, Contingencies etc	1	12 month	
<b>TOTAL</b>			<b>90</b>		

**CEC Decision: Approved 5% of the total approved budget.**

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

Sl. No.	Nature of the IEC activity	Total amount proposed* 2% of the total plan	Remarks (if any)
1	2	3	4
A	Visual Media	703.5878	
B	Audio		
C	Social Media		
D	Mela		
E	Campaign/ programmes/ function		
F	Cultural events		
G	Workshops		
H	Others		
	<b>Total</b>	<b>703.5878</b>	

**\*Total amount concurred to be limited to 1% of total sanction - state to list activities in order of priority**

**CEC Decision: Approved 2% of the total approved budget**