

UTTAR PRADESH

Details of new activities (Period: 2018-19)

1. Capacity Building & Training (GPDP Training)

(Rs. In Lakh)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2018-19				Subject of training	CEC Decision
		Unit	Days	Rate	Total		
1	2	3	4	5	6	8	
c	ERs Gram Panchayat (other than sarpanch/upa sarpanch) @ 02 ward members from each GP	117616	2	800	1881.85		Approved
e	Gram Panchayat Sarpanch/ upa sarpanch	58808	1	1100	646.88	Refresher training on GPDP	Approved
h	District Level functionaries Two days training of Division and District level functionaries.	120	2	1900	4.56	Refresher and Experience sharing on GPDP	Approved
i	Block level functionaries Block level BRCs of SRLM	821	2	1900	31.19	GPDP	Approved
j	Training of PPT/WG/TF Two SHG Head/member from each GP(WG)	117616	2	800	1881.85	GPDP	Approved
K	Training of MTs/trainers Refresher training of SRG members	300	3	1900	17.10	Refresher training on GPDP, SDG and Social Audit	Approved
L	Refresher training of District Resource Group	4105	2	1100	90.31	Refresher training on GPDP, SDG and Social Audit	Approved
M	CB for convergence <ul style="list-style-type: none"> • Consultative workshops • Joint trainings (specify subject areas of convergence) 03 State level	400	1	1900	7.60	Convergence GPDP SDG	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2018-19				Subject of training	CEC Decision
		Unit	Days	Rate	Total		
1	2	3	4	5	6	8	
	workshop 01- Media workshop 02- Convergence workshop with line departments on GPDP 03- with development partners for achieving SDG along with GPDP						
1	One day State level experience sharing workshop with Model Panchayats Gram Pradhans.	200	1	1900	3.80	Model Panchayat	Approved
2	District level Media workshop on GPDP @ 80 participants per workshop	6000	1	1100	66.00	GPDP	Approved
3	District level convergence workshop with line departments on GPDP @ 50 participants per workshop	3750	1	1100	41.25	GPDP	Approved
4	One day district level experience sharing workshop along with Model Panchayats Gram Pradhans	58808	1	1100	646.88	Model Panchayat	Approved
5	Two days orientation training programme of Block Motivators on RGSA & GPDP	821	2	1900	31.19	RGSA & GPDP	Approved
	Total (CB&T new GPDP)	369365			5350.50		

* Venue for training upto the level of block.

2. Capacity Building & Training (other than GPDP)

(Rs. In Lakh)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan					CEC Decision
		Unit	Days	Rate	Total proposed cost	Subject of Training*	
1	2	3	4	5	6	8	9
General Orientation/ Induction training							
1	ToT of DPRC faculty in two phases	25	15	1900	7.12	Training techniques and office management	Approved
2	Training of DPRC faculty	25	5	1900	2.37	Communication	Approved
3	Training of DPRC faculty	25	3	1900	1.42	Result Based Management	Approved
4	Training of Functionaries (DDs and DPROs)	120	3	1900	6.84	Result Based Management	Approved
5	Training of SPMU & DPMU	190	3	1900	10.83	Result Based Management	Approved
6	Training of Functionaries (DDs and DPROs)	120	2	1900	4.56	Stress management	Approved
7	Training of Panchayat Secretaries	12000	3	1100	396.00	Personality and leadership Development	Approved
SDG and other Thematic Area							
1	State level ToT of Master trainers on Gender-women issues and empowerment (4 Master trainers from each district)	300	3	1900	17.10	Gender and Leadership Development	Approved
2	Three days division level training of Women Pradhans on Gender and law provision for women's	19992	3	1900	1139.54	Gender and Leadership Development	Approved

3	One day district level workshop with line departments on SDG in 75 districts @ 80 participants in each workshop	6000	1	1100	66.00	SDG	Approved
Computer and other							
1	Basic Computer training of Gram Pradhans	10000	6	1100	660.00	Basic computer	Approved
2	Training of Secretaries on PES applications	8000	2	1100	176.00	PES application	Approved
3	Training on PES Applications for DPRs and DDs	120	2	1900	4.56	PES Application	Approved
4	Training on PES Application for Computer Operators	821	4	1100	36.12	PES Application	Approved
5	One day orientation workshop of Gram Pradhans on PES application	58808	1	1100	646.88	PES Application	Approved
6	06 days training of DPMU	190	6	1900	21.66	PES application	Approved
7	ERs of District Panchayat	150	1	1900	2.85	PES application	Approved
8	Training of Secretaries on PFMS	12000	2	1900	456.00	PFMS	Approved
9	Training of ADOs	821	2	1900	31.19	PFMS	Approved
10	Training of ERs (Gram Pradhan) on PFMS	58808	1	1100	646.88	PFMS	Rs. 646.88 lakhs Approved calculation error in proposed cost should be 646.88 instead of 1293.77
11	Training of officials on PFMS	250	1	1900	4.75	PFMS	Approved

12	One day orientation of Secretaries	12000	1	1100	132.00	Digitisation of family Register and up keeping of Family registers handling.	Approved
13	One day orientation of ADOs(Additional Development Officer	821	1	1100	9.03	Digitisation of family Register and up keeping of Family registers handling.	Approved
14	One day orientation of Gram Pradhans @ 02 per block	1642	1	1900	31.19	PFMS	Approved
15	One day orientation of Secretaries@ 02 per block	1642	1	1900	31.19	Digitisation of family Register and up keeping of Family registers handling.	Approved
	Total (CB&T new other than GPDP)	204870			4542.08		Rs. 4542.08 lakhs approved in view of above calculation error

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 (Upto 5 lakh per State/ per year)	05	NA	50000 0	5.0	Approved
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	10	NA	10000 0	10.0	Approved
3	Evaluation of training (Upto 5 lakh per State/ per year)	05	NA	50000 0	5.0	Approved
4	Training need Assessment (Upto 5 lakh per State/ per year)	05	NA		NA	--

5	Exposure visits within State (Upto Rs. 2500/per day/per participant) 20 visits @ 10 participants	200	03	2500	15.0	Approved
6	Exposure visits outside State (Upto Rs.4000/per day/per participant) 05 visits @ 20 participants	100	05	10000	50.0	Rs.0.20 cr Approved as per norm
7	Handholding Support for formulation of GPDP (upto Rs. 10,000/- per GP/ year)	58808	NA	10000	5880.80	not approved
8	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)	821	NA	50000 0	4105.00	Approved Rs. 1.00 cr for 2 PLC
9	Other (pl specify)					
	Total (other activities of CB&T)				10070.80	

CEC Decision: Rs. 1.55 cr approved by CEC.

4. Institutional Structure (Infrastructure) only for committed liability

(in Rs.)

Sl. No.	Activity Sanctioned earlier funds not released				
	Unit Proposed	Unit Cost	Funds	Total Funds	CEC Decision
	SPRC (upto Rs. 1 crore)- Not proposed				
	DPRC (upto Rs. 2 crore)				
	07	208.0	1456.0	1456.0	Rs. 14.00 cr. approved for 7 DPRCs

5. Institutional Structure (Recurring Cost)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Total Cost
	SPRC (Recurring Cost) upper ceiling limit upto Rs. 40Lakh per annum				
1	Domain Expert-4	65000	12	780000	31.20
2	Administrative Staff -1	25000	12	300000	3.00
3	Other expenses			500000	5.00
	Total				39.20
	CEC Decision: Approved				
	DPRC (Recurring Cost) upper ceiling limit upto Rs. 10 Lakh per annum Proposing Recurring cost for 25 DPRCs				
1	Domain Expert- 25	45000	12	540000	135.00
2	Administrative Staff -25	15000	12	180000	45.00

3	Office peon- 25	12000	12	144000	36.00
4	Other expenses include TA/DA, Rent for Premises etc.	40000	12	480000	120.00
	Total	97000	12	1164000	291.00
CEC Decision: Rs. 2.50 cr approved					

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
1	Accountant cum Computer Operator	821	821	25000	12	2463.00	58808
2	Others- Block Motivator	821	821	20000	12	1970.40	58808
	Sub Total						
3	Additional Requirement (Travel of BM)	821	821	5000	12	492.60	
	Total					4926.00	

* HR will be devolved to GP

CEC Decision: Rs. 18.00 cr approved for 300 blocks for 12 months.

7. Panchayat Bhawan Support

Unit proposed	Unit cost	Funds	Land identified	Design layout/ map approved	Toilet for women	Barrier free access	Water facility	Internet facility	Availability of electricity
Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh)									
300	20.00	6000.00							
CEC Decision: Rs. 60.00 cr approved for 300 GPs									
Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)									
400	3.50	1400.00							
CEC Decision: Rs. 11.00 cr approved for 275 GPs									

8. **E.enablement of Panchayats (Upper ceiling limit 40,000 per) Computer**

Sl. No.	E-infrastructure Resource	No. of GPs	Unit Cost (in Rs.)	Funds (in Rs.)	CEC Decision
	1	2	3	4	5
1	Computer and Accessories(Printer, Scanner and UPS)				
		7133	40000	2853.20	Rs. 16.95 cr approved for 4238
	Total			2853.20	

8.1. **E-Governance Support Group Support Group- State Level –** 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	35000	315.00	Rs. 3.15 cr approved for 75 DPMU
2	DiPM	18	35000	75.60	
3				16.80	
	Heldesk support	04	35000		
	Total			407.40	

8.3. **Distance learning Facility through SATCOM/IP based virtual Class room/similar technology**

(Rs. in lakh)

S.No.	Name of Activity	No. of Unit's	Unit Cost	Fund Proposed
1	Studio at state level	-	-	-
2	Two way video terminal/Satellite-Interactive-Terminal(SIT) At block level	939	3	2817.00
3	Other IP based activity	-	-	-
	Sub- total	939	3	2817.00
4	Additional Requirement (Upper ceiling limit 25% of HR)	-	-	-
	Total			2817.00

CEC Decision: Not considered. Separate meeting will be held for this component

9. Administrative & Financial Data Analysis and Planning Cell: 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.	25.00	Performance audit in 10 districts
2	Establishing Biometric attendance set-up in 875 Gram Panchayat office @ Rs. 20000 each equipment	175.00	Capturing Biometric attendance of Panchayat Secretaries and Gram Panchayat level Staff.
3	Social Audit in selected Gram Panchayats (3000 GPs) @ 5000 per GP	150.00	Social Audit of GPDP planning process and SBM(G).
	Total	350.00	

CEC Decision: Not considered. Separate meeting will be held for this component

12. Gap funding for Micro Projects/Economic Development: Not proposed

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)	14	12 month	173.97
10	DPMU at District level	District Project Manager	75	12 month	495.00

11	TA/DA	Travelling & fooding Expenses	-	12 month	96.25
12	Other Offices Expenses	Vehicle on Rent , Meeting expenses , Stationary, Contingencies etc	1	12 month	1336.32
	TOTAL		90		2101.54

CEC Decision: Approved 5% of the 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
A	Visual Media	840.50
B	Audio	
C	Social Media	
D	Mela	
E	Campaign/ programmes/ function	
F	Cultural events	
G	Workshops	
H	Others	
	Total	840.50

CEC Decision: Approved 2% of the approved budget