

Andhra Pradesh (2016-17)

A. General Observations:

- (i) **GPDP Training:** GPDP training had been imparted to 188018 ERs & Functionaries, 7249 Block level ERs & Functionaries, 262 District level ERs & Officials, 42 State level officials. The State has intimated that 08 themes as pilots under GPDP identified with aim at attaining SDG Goals viz. Health, Women & Child Welfare, Aged & Destitute Welfare, Agriculture & Fodder Security, Energy Efficiency and ODF etc. State will introduce concept of peer learning & peer audit with best performing ERs & Functionaries of GPs for sharing their best practices with other GPs. This novel concept aims at encouraging healthy inter-GP competition for achievement of desired results under the GPDP.
- (ii) **CB&T focus in 2016-17:** The CEC advised State; (a) to impart training to functional committees of GPs. (b) For rapid assessment to include Sarpanches also for training.

Expenditure Report: The State was sanctioned 4132.24 lakhs last year and an amount of Rs. 1250 lakhs were released as 1st instalment. In anticipation of 2nd inst. , State has made expenditure to the tune of Rs. 3160 lakh towards sanctioned activities and has submitted activitywise details of expenditure . However, no 2nd instalment was released to State due to drastic cut in the funds. The CEC took note of the above and *approved the committed expenditure of 1910 lakhs made from the State funds towards the sanctioned activities.*

Budget Summary

Sl.No	Component	Total Amount Required (Rs. In Lakh)
1	CB-GPDP Training	2781.52
2	CB other GPDP training	461.07
3	PESA Support	318.96
4	SPRC Construction	100.00
5	8 DPRC Construction	1600.00
6	03 ETC up gradation	150.00
7	SPRC-HR	40.00
8	DPRC-HR	130.00
10	E-Governance óHR at State/ District level	1259.40
SubTOTAL		6840.95
11	IEC (1%)	68.40
12	PMU (5%)	342.00
TOTAL(2016-17)		7251.35
Funds for Committed expenditure		1910
Grand total		9161.35

Component wise break of approved plan is annexed.

Annexure**Activities approved by CEC****I. Details of new activities of 2016-17 (GPDP)- Capacity Building and Training for GPDP**

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)				CEC Decisions
		Unit	Days	Rate	Total	
1	2	3	4	5	6	7
1	ERs of District Panchayat (ZPTCs)	433	3	750	974250	Approved New activities for GPDP Plan.
2	ERs Block Panchayat	27839	2	750	41758500	
3	ERs Gram Panchayat (other than sarpanch/upasarpanch)	216359	2	100	43271800	
4	Gram Panchayat Sarpanch/ upasarpanch	82388	2	300	49432800	
5	Field Functionaries of RD/PR (RD/PR)	44461	2	500	44461000	
6	Field Functionaries of line Departments (AWW, ANM, ICDS supervisors, AASHA, etc)	18143	2	300	10887000	
7	District Level functionaries	893	3	750	2009250	
8	Block level functionaries	33024	2	300	19814400	
9	Training of MTs/trainers State level	400	3	750	900000	
10	Mentoring or handholding	600	2	750	900000	
11	Other Training (SHGs and CSO/NGOs on GPDP convergence pilots)	7280	3	750	16380000	
12	Development of Training Modules (Upto 5 lakh per State/ per year)	200	3	750	450000	
13	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	10		100000	1000000	
14	Evaluation of training (Upto 5 lakh per State/ per year)	130	2	1923	500000	
15	Exposure visits within State (Upto Rs. 2000/per day/per participant)	8316	2	2000	33264000	
16	Exposure visits outside State	585	5	4000	11700000	
17	Training need Assessment	200	3	750	450000	
	Total CB&T new GPDP				278151780	

II. Details of new CB&T Activity (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2016-17 (New activity)				Subject of Training*	CEC Decisions
		Unit	Days	Rate	Total		
1	2	3	4	5	6	7	8
1.	President/Sarpanch of District Panchayat (ZP Chairpersons & Vice chairpersons)	26	3	1750	136500	APPR Act, GPDP, Flag ship programmes of Central and State , SC-ST Sub plan, Smart Village Smart Wards etc	Approved
2.	Members of District Panchayat(ZPTCs)	660	3	1750	3465000	APPR Act, GPDP, Flag ship programmes of Central and State , SC-ST Sub plan, Smart Village Smart Wards etc	
3.	President/Sarpanch of Block Panchayat (MPPs)	660	3	1750	3465000	APPR Act, GPDP, Flag ship programmes of Central and State , SC-ST Sub plan, Smart Village Smart Wards etc	
4.	Members of Block Panchayat (SC,ST)	176	3	1750	924000		
5.	Elected Women Representatives (Mandal and Zillaparishad members,)	330	3	1750	1732500	APPR Act, GPDP, Flag ship programmes of Central and State , SC-ST Sub plan, Smart Village Smart Wards etc	

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2016-17 (New activity)				Subject of Training*	CEC Decisions
		Unit	Days	Rate	Total		
1	2	3	4	5	6	7	8
6.	SC/ST ERs(if trained as separate category) (ZPTCs & MPPs)	176	3	1750	924000	APPR Act, GPDP, Flag ship programmes of Central and State , SC-ST Sub plan, Smart Village Smart Wards etc	
7.	Panchayat secretary-Foundation training	1290	7	750	6772500	Central and state Schemes, job chart, APPR Act , SC-ST Sub plan, Smart Village Smart Wards etc.	
8.	Members of committees (DPC zillaparishad)	350	3	1750	1837500	Central and state Schemes, job chart, APPR Act , SC-ST Sub plan, Smart Village Smart Wards etc	
9	Development of Training Modules (Upto 5 lakh per State/ per year)	200	3	750	450000		
10	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	10		100000	1000000		
11	Exposure visits outside State(ZPTCs and MPPs)	1320	5	4000	26400000		
Total CB&T new (other than GPDP)					4,61,07,000		

III. Special support to PESA Areas
(Rs. In Lakhs)

Sl. No.	Name of the activity	Annual Plan 2016-17 (Carried forward)			Annual Plan 2016-17 (New activity)			Total Amount (In Rs.)	CEC Decisions
		Unit	Unit	Period	Unit	Rate	Period		
1	2	3	4	5	6	7	8	9	
5.	State Coordinator				1	80000	12	9,60,000	Not Approved
6.	District Coordinator				5	25000	12	15,00,000	Approved
7.	Block Coordinator				36	20000	12	86,40,000	Approved
8.	Gram Sabha Mobiliser				588	2500	12	1,76,40,000	Approved
5	Orientation of Coordinators				41	750	3	92,250	Not approved. The CEC advised to be included in CB&T component other than GPDP.
	Orientation of Gram sabha mobiliser				588	500	2	5,88,000	
6	Support to NGOs for handholding				588	500	12	35,28,000	Approved
7	Gram Sabha Orientation				588	1000	1	5,88,000	Approved
	Total							3,18,96,000	

IV. Institutional Infrastructure

Sl. No.	Name of the activity*	Carried forward activity					Annual Plan 2016-17 (New activity)			CEC Decisions
		Unit	Sanctioned amount	Expenditure	Available fund	Additional requirement	Unit	Rate	Cost (Rs. in lakhs)	
1	2	3	4	5	6	7	8	9	10	11
A	SPRC Additional building Hostel Equipment (Upto Rs 1 cr.)						1	100	100	Approved
B	DPRC Building Hostel Equipment (Upto Rs 2 cr.)						8	200	1600	10 DPRC were sanctioned last year and State has allocated 200lakhs out of released amount and have made expenditure of Rs. 800 lakhs. Since, the excess exp. Made by State as committed liability has been approved, the balance <u>amount of 1200 lakh has been approved</u>
C	Up gradation of ETCs/						3	50	150	Approved

District Institute of Panchayat i Raj										
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V. Human Resource, Recurring Costs for Training

Sl No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)					CEC Decisions
		Sanctioned HR	HR in position (indicating category)	Annual commitment	Fund available	Category of staff	unit	period	Cost	Amount Required	
1	2	3	4	5	6	7	8	9	10	11	
A	Recurring cost : <i>(Upto 40lakh per annum per</i> <i>SPRC) Additional Faculty</i>										
1						Director	1	12	80,00 0	9,60,00 0	<u>Approved Rs.</u> <u>40.00</u> <u>lakh</u> <u>for</u> <u>faculty</u> <u>at</u> <u>SPRC</u>
2						Subject Matter Specialists	2	12	75,00 0	18,00,0 00	
3						Decentra lised Planning Experts	1	12	75,00 0	9,00,00 0	
4						IT Professio nals	2	12	25,00 0	6,00,00 0	
5						Secretari al Assistant s	2	12	25,00 0	6,00,00 0	
6						Office Subordin ates	2	12	10,00 0	2,40,00 0	
	Sub Total									40,00,0 00	
	Recurring cost <i>(Upto 10lakh per annum per</i> <i>DPRC)Additional Faculty</i>										
1						Principal	13	12	80,00 0	124,80, 000	Approved Rs. 130.00
2						Junior	13	12	25,00	39,00,0	

Sl. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)					CEC Decisions
		Sanctioned HR	HR in position (indicating category)	Annual commitment	Fund available	Category of staff	unit	period	Cost	Amount Required	
1	2	3	4	5	6	7	8	9	10	11	
						Faculty			0	00	lakh (Rs. 10.00 lakh per annum per DPRC for 13 DPRCs)
3						Resource Persons @10 per district (New Activity)	130	12	75,000	1170,000	
4						Resource persons on call (New Activity)	52	12	30,000	187,20,000	
5						Data Entry Operators	13	12	10,000	15,60,000	
			Subtotal							130,00,000	

E-Enablement

Sl. No.	Name of the activity	Carry forward activities (amount)	Annual Plan 2016-17 (New activity)				CEC Decisions
			Unit	Period / Month	Cost	Category of Staff	
1	2		3	4	5	6	7
1	HR/Technical support group/e PMU for e-governance						Approved

	State level		6	12	26,40,000	The e governance unit at State and District Level are different from that of the SPMU and DPMUs. There is no overlap of staff in the e governance unit and PMU taken from Open Market on Outsourcing /Contract Basis
	District level		177	12	4,41,00,000	It is proposed to take 15 Assistant Programme Managers in addition to the existing
	Block/ Mandal level		660	12	7,92,00,000	
	Total					125940000

VI. SATCOM

Sl. No.	Name of the activity	Carried forward activity					CEC Decisions
		Amt sanctioned	expenditure	Balance	Additional requirement for current year	Total	
1	2				3	4	5
	SATCOM	0	0	0	3300000	3300000	This will not approved as considered separately in the proposal centrally taken up in the Ministry.

VII. Details of IEC activities

Sl. No.	Nature of the IEC activity	Total amount proposed*	Comment MoPR
1	2	3	4
A	Magazine Monthly @ SIRD/SPRC	25,00,000	This will be considered 1% to total plan.
B	Newsletters@ 2 lakh per DPRC @ 5 lakh per ETC	41,00,000	
C	Handbooks, brochures, pamphlets @ 1lakh per @ DPRC 2 lakh per ETC	19,00,000	
D	Video 10 @ Rs. 1 lakh per video	10,00,000	
E	Advocacy on CSS/SSS	25,00,000	
F	Others	12,12,000	
G			
	Total	68,40,000	

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

VIII. PMU

Sl. No.	Name of the activity	Carried forward activities (amount)	Annual Plan 2016-17 (New activity)				Comment MoPR
			Unit	Category of Staff*	Period	Annual cost	
1	2		3	4	5	6	7
	PMU						
a	State		19	Both Technical & Non-Technical	12	1,34,40,000	This will be considered 5% to total plan.
b	District		39	Both Technical & Non-Technical	12	1,79,40,000	
	Total PMU		58			34200000	

*Please indicate under category of staff, whether technical or non-technical
