

State Madhya Pradesh (2016-17)

Annexure-V

Approved Activities- Madhya Pradesh - RGPSA Plan 2016-17 : The summary of activities approved by CEC is given below :

Sl. No	Item	Amount (Rs. in lakhs)			CEC Decisions
		Carry Forward	New Proposed	Total	
1	Gram Panchayat Development Plan	1466.25	2354.04	3820.29	Approved Carry Forward & New activities for GPDP Plan.
2	Other than Gram Panchayat Development Plan (PESA area trainings)	-	1616.60	1616.60	Approved
3	Special support to PESA Area	-	2318.21	2318.21	Approved
4	Institutional Infrastructure (SPRC = Rs. 100.00 lakh, DPRC = Rs. 200.00 lakh)	-	300.00	300.00	Approved
5	Human Resource, Recurring costs for Training (SPRC= Rs. 40.00 lakh, DPRC = Rs. 40.00 lakh)	-	80.00	80.00	Approved
6	E-Enablement	-	255.12	0.00	Not Approved. CEC advised to undertake manpower cost under 5% PMU of total plan
7	SATCOM	-	1530.00	0.00	Not Approved
8	IEC (1%)			81.35	
9	Programme Management Unit (5%)			406.75	
TOTAL				8623.20	

A. Capacity Building and Training for GPDP- Carryover Activities (2016-17)

(In Lakhs)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carryover activity)				Decision of CEC
		Unit	Days	Rate	Total	
1	2	3	4	5	6	7
I a	ERs of District/Block Panchayat	852	2	1250	21.30	Approved
	ERs of Block Panchayat	6790	2	680	92.34	
b	ERs Gram Panchayat (other than sarpanch/ upasarpanch) (Each Gram Panchayat 2 Panch)	45648	2	350	319.54	Approved
c	Gram Panchayat Sarpanch/ upasarpanch	45648	2	350	319.54	Approved
d	Field Functionaries of RD/PR (1 PS and 1 rozgarsahayak)	45648	2	350	319.54	
e	Field Functionaries of line Departments (one each from AWW, ANM, MLW, agriculture/ horticulture etc.)	45648	2	350	319.54	Approved
Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carryover activity)				
		Unit	Days	Rate	Total	

f	District Level functionaries CEO& Add. CEO, All POs/DCs/APOs/AOs/AAOs/DEOs working in Zila Panchayat. (District Level Task force Group)(Per District 30 persons Aprox.)-1530,MP SRLM/Tejaswini/DPIP(Per District 10 persons Aprox.)-510,All IPPE Resourse Team(MGNREGS) at District Level(Per District 05 persons Aprox.)-225,CoreResourse Team of SAGY in 28 Selected District. (Per District 3 persons Aprox.)-84,YoungProfessinals/YIV/PMRDF/ Reseach Scholars(Per District 05 persons Aprox.)-225,JanAbhiyanParishad (Per District 05 persons Aprox.)-225,Lead Bank Manager and Associates (Per District 02 persons Aprox.)-102,Acedemics/Faculty member from releavant field. (Per District 6 persons Aprox.)-306,NGO Partners/Social Practitioners/Activists/Ex-service Men/Volunteers and others(Per District 05 persons Aprox.)-225 (Total ToTs-2550	2550	2	1250	31.88	Approved
g	Block level ADO/PCEO/Line Deptt./NGOs/SRLM/NREGS/ICDS /Watershed	3130	2	680	42.57	Approved
	Total GPDP carry over	214122			1466.25	

B. Capacity Building and Training for GPDP- New Activities (2016-17)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)				Decision of CEC
		Unit	Days	Rate	Total (in Lakh)	
1	2	3	4	5	6	8
I a	ERs of District Panchayat	852 (51+51+750)	2	1250	21.30	<p style="text-align: center;">Approved</p> <p>As state has to cover large no of training hence, State was suggested to take serious efforts to adopt SATCOM based trainings, for better coverage.</p> <p>Further state was also advised that GP heads should also be made aware of GPDP very minutely, about necessity of keeping books of accounts properly, importance of convergence, gender issues besides the implementation of scheme of PMGSY. With reference to the poor participation of women in CB&T activities- particularly outside their</p>
b	ERs Block Panchayat	6790 (313+313+6164)	2	680	92.34	
c	ERs Gram Panchayat (other than sarpanch/ upasarpanch)	45648	2	350	319.54	
d	Village level Training	0	0	0	0	
e	Gram Panchayat Sarpanch/ upasarpanch	45648	2	350	319.54	
f	Field Functionaries of RD/PR	45648	2	350	319.54	
g	Field Functionaries of line Departments (specify line department/ functionary)	91296	2	350	639.07	
h	District Level functionaries (One day Workshop)	2550	1	1250	31.88	
i	Block level functionaries	3130	2	680	42.57	
j	Training of PPT/WG/TF	0	0	0	0	
K	Training of MTs/trainers State level (One Day Training)	80	1	1250	1.00	

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)				Decision of CEC
		Unit	Days	Rate	Total (in Lakh)	
1	2	3	4	5	6	8
						villages- the Chairperson observed that more efforts should be made in this behalf so that EWRs get the benefit of training.

•	District APOs/District Level Task force Group)SRLM/MGNREGS) Jan AbhiyanParishad/NGO Partners/Ex-service Men	510	2	1250	12.75	
•	Block level ADO/PCEO/Line Deptt./NGOs/SRLM/NREGS/ICDS /Watershed	3130	2	680	42.57	
•	GP Level	0	0	0	0	
L	Mentoring or handholding (1 Resource Person, 1 PCO/1 Sub.Engg./1 PRIs Funct./1 Line Deptt. Person/1 MT = 6	17118	1	680	116.40	
II	Development of Training Modules (Upto 5 lakh per State/ per year)	-	-	-	5.00	State was advised that to prepare effective and relevant module for CB&T and also to ensure that focus is on quality of training.
III	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	-	-	-	10.00	
IV	Evaluation of training (Upto 5 lakh per State/ per year)	-	-	-	5.00	
V a	Exposure visits within State(<i>UptoRs. 2000/per day/per participant</i>)	0	0	0	0	
Vb	Exposure visits outside State (GPDP)	1600	4	4000	256.00	
	GP Level - (Mentoring or handholding) 1 RojgarSahayak, 1 SHG Member/CRP (Total 2 Per GP)	44856	2	350	3.14	
	Cluster Level - Mentoring or handholding (1 Resource Person, 1 PCO/1 NGO Member/1 PRIs Functionary./1 Line Deptt. Person/1 MT = 6	17118	1	680	116.40	
	Total CB&T new GPDP	262400			2354.04	

	Total CB&T (carryover +new) GPDP	476522			3820.29	
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C. Capacity Building and Training for Other than GPDP - Carry-Over Activities (2016-17)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2016-17 (New activity)				Decision of CEC
		Unit	Days	Rate	Total (in Lakh)	
1	2	3	4	5	6	7
14.	President/Sarpanch of District Panchayat	51+51	3	1250	3.83	The State will meet the expenditure of BOT activities mentioned from SL.No. 01 to 09 from its State share amounting to Rs. 4194.45 lakh
15.	Members of District Panchayat	750	3	1250	28.13	
16.	President/sarpanch of Block Panchayat	626	3	680	12.77	
17.	Members of Block Panchayat	6164	3	680	125.75	
18.	President/sarpanch of Gram Panchayat	22824	3	350	239.65	
19.	Members of Gram Panchayat (6 Panch Per GP)	136944	3	350	1437.90	
20.	Elected Women Representatives(GP, BP, DP)(State may specify the details)	196260	3	350	2060.73	
21.	Panchayat secretary	22824	3	350	239.65	
22.	Accountant & data entry operator 4 Person per JP(313×4)=1252 2 Person per ZP(51×2)=102 =1354	1354	5	680	46.04	
	Total CB&T Other than GPDP from State share				4194.45	
	Other Training					
1.	PESA Training for PRI's and Functionaries (1 Panch, 1 Sarpanch, 1 Upsarpanch, 1 Sachiv, 1 Rojgar Sahayak, 1 Mobilizer = 6	31326	2	350	219.28	<ul style="list-style-type: none"> Approved, However, state government may

						integrate CB&T of PESA areas to the larger GPDP training. Further state may also adopt the advisories issued by Ministry for GPDP in PESA area.
2.	Solid and Liquid Waste Management Under SBA (1 SHG Member, 1 CRP, 1 Panch, 1 Sarpanch, 1 Upsarpanch, 1 Sachiv, 1 Rojgar Sahayak, 2 EWR, 1 Stack Holder=10) in 22824 GP, 8 GP equal to 1 Cluster (2853) per cluster 10 Person	28530	2	350	199.71	Approved
3.	Promotion of SHG based sustainable livelihood. (20 SHG Members, 3 APO, 4 PECO, 3 ADEO)	9390	3	680	191.56	Approved
4.	Basic Computer Training for 15 Sachiv and 15 Rojgar Sahayak Each Block	9390	3	350	98.63	Approved
5.	Training on Revenue Generation in Panchayat for ERs and Funct. Of P&RD (10 Sarpanch/10 Panch/ 10 Sachiv/10 Rojgar Sahayak Each Block) (40 Each 313 JP)	12520	3	350	131.46	Approved
6.	Advance Accounting Training for official of (51 AO, 313 AAO, 313	990	3	1250	37.13	Approved

	Accountant, 313 Account Clerk)					
7.	Gender- Women issues and empowerment Training (2 Panch, 1 Sarpanch, 1 Upsarpanch, 2 SHG Member Women Each GP) (22824 GP, 8 GP equal to 1 Cluster (2853) per cluster 6 Women)	17118	2	350	119.83	Approved
8.	Soft Skill Development Training (GP Sachiv)	22824	2	350	159.77	Approved
9.	Role of CBOs and NGOs in Disaster mitigation Efforts (5 Elected Representatives of PRIs, 5 NGOs, 5 CBOs, Officials from 5 RD, and 5 Line Departments) (25 Each 313 JP)	7825	3	680	159.63	Approved
10	Health, Nutrition, Child Care for Women/ICDS (2 Panch, 1 Sarpanch, 1 Upsarpanch, 2 SHG Member Women Each GP) (in 22824 GP, 8 GP equal to 1 Cluster (2853) per cluster 6 Women)	17118	2	350	119.83	Approved
11	GIS Concept and PES Application and Use by PRIs and Functionaries (Rojgar Sahayak Each GP)	22824	2	350	159.77	Approved
12	Development of Training Modules (Upto 5 lakh per State/ per year)	-	-	5.00	5.00	Not Approved. This cannot be asked for twice in a year. The state share may be used for training material beyond 5 lakhs.

13	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	Making of Films/Electronic Material of Above Subject		10.00		10.00	Approved
14	Evaluation of training (Upto 5 lakh per State/ per year)	Evaluation of Training By Third Party/ Consultancy		5.00		5.00	Approved
15	Exposure visits within State(<i>Upto Rs. 2000/per day/per participant</i>)	3468	5	2000		0.00	Not Approved as the State has undertaken exposure visits under GPDP also
	Exposure visits outside State	1632	7	4000		0.00	
Total CB&T new (other than GPDP) from Central share						1616.60	

CB Budget Summary:

CB&T carryover GPDP	1466.25 lakh
CB&T carry over non GPDP	1616.60 lakh
Total CB&T carry over	3082.85 lakh
CB&T new GPDP	2354.04 lakh
CB&T new non GPDP	0.00
Total CB&T new	2354.04 lakh
Total CB&T	5436.89 lakh

D. Support to PESA Area

Sl. No.	Name of the activity	Annual Plan 2016-17 (Carried forward)			Annual Plan 2016-17 (New activity) (In Lakh)			Decision of CEC
		Unit	Unit/Rate	Period	Unit	Unit/Rate	Total Cost (in Lakh)	
4.	State Coordinator				1	55,000 PM for 12 M	6.60	Not Approved
5.	District Coordinator	1	25,000 PM	12 Months	5	25,000 PM for 12 M	15.00	Approved
6.	Block Coordinator				89	20,000 PM for 12 M	213.60	Approved
7.	Gram Sabha Mobiliser	5221	3,000 Per Months (Part time)	12 Months	5221	2,500 Per Months (Part time)	1566.30	Approved
8.	Orientation of Coordinators	-	-	-	89	680 Rs Per Days for 03 days	0.00	Not Approved. This activity need to be covered under CB&T
	Orientation of Gram sabha mobiliser	-	-	-	5221	350 Rs Per Days for 01 day	0.00	
6.	Support to NGOs for handholding	-	-	-	89	680 Rs Per Days for 02 days training	1.21	Approved

Sl. No.	Name of the activity	Annual Plan 2016-17 (Carried forward)			Annual Plan 2016-17 (New activity)			Total Cost (in Lakh)	Decision of CEC
		Unit	Unit/Rate	Period	Unit	Unit/Rate	Cost for 12 Month		
7	Gram Sabha Orientation				5221	10000 Rs Per Gram Sabha	1 Day Orientation Camp	522.10	Approved
	Total Approved PESA Activity							2318.21	

E. Institutional Infrastructure

Sl. No.	Name of the activity*	Carried forward activity					Annual Plan 2016-17 (New activity)			Decision of CEC
		Unit	Sanctioned amount	Expenditure	Available fund	Additional requirement	Unit	Rate	Cost	
1	2						3	4	5	6
i	SPRCAdditional building Hostel Equipment (<i>UptoRs 1 cr.</i>)	01	100 lakh	100 lakh	00	50 lakh	01	100.00 lakh	100.00 lakh	CEC Approved Rs. 1.00 cr.
ii	DPRCBuilding Hostel Equipment (<i>UptoRs 2 cr.</i>)	0	0	0	0	0	06	200.00 lakh	200.00 lakh	CEC Approved Rs. 2.00 cr.
iii	Up gradation of 6 ETCs/ 4 District Institute of Panchayati Raj/ 1 Sanjay Gandhi Institute (<i>On the basis of State Govt. proposal with a limit of Rs. 50 lakh per Institute for Plan Period</i>)	07	350 lakh	00	00	350 lakh	07	50.00 lakh	0.00	Not Approved as this cannot be paid twice in one year
	Total approved under Institutional Infrastructure								300.00 lakh	

F. Human Resource, Recurring Costs for Training

Sl. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)					Decision of CEC
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund available	Category of staff	unit	period	Cost	Amount Required	
1	2	3	4		5	6	7	8	9	10	11
i	Recurring cost (Upto 40lakh per annum per SPRC(SIRD) State Office) Additional Faculty	08	06 (On contract)	0.8 cr.	0.00 Cr.	On Contract / Depu.	10	1 year	-	40.00 lakh	Approved
ii	Recurring cost (Upto10lakh per annum per DPRC(ETCs)) Additional Faculty	4	4 (Faculty Member)	40	0	On Contract	12	1 year	-	40.00 lakh	Approved

G. E- Enablement

Details of activities (Technical Support Group)

Sl. No.	Name of the activity	Carry forward activities (amount)	Annual Plan 2016-17 (New activity)				Decision of CEC	
			Unit	Period/Month	Cost	Category of Staff		
1	2		3	4	5	6	7	8
HR/Technical support group/e PMU for e governance								
i	State level	-	5	12	35 lakh	State Programme coordinator Manager (Technical & Administration), Technical Expert, GIS/Planning Expert, Connectivity Expert, software development expert	State e-PMU	Approved under 5% PMU total plan
ii	District level	-	51	12	153 lakh	District e-governance resource	1 Resource @25000 per month	
iii	Procurement of computers(@ Rs.0.40 lakh per computer	-	75 15*5=75 (15 locations ETC/PT C/SIRD		30 lakh			Not Approved

	Connectivity charges	-	2282 2282*75 0(cluster level)		17.12 lakh			
v	Software development	-	1		20 lakh			
	Total proposed amount				2551.12			
Total Approved under E-Enablement					0.00			

H. SATCOM

Sl. No.	Name of the activity	Carried forward activity					Decision of CEC
		Amt sanctioned	expenditure	Balance	Additional requirement for current year	Total	
1	2				3	4	5
	SATCOM Activity sanctioned but amount not release by MoPR Year 2015-16	1530.00	0.00	0.00	1530.00	0.00	Not Approved. No amount was sanctioned during 2015-16. SATCOM system will be provided centrally by MoPR.

I. Information Education and communication& PMU

Sl. No.	Nature of the IEC activity/ PMU	Decision of CEC
1	IEC Activity	
i	Gram Sabha Campaign/ NukkadNatak/ Banner/ Posters/ Wall painting/	Approved 1% of total plan
ii	Best Practices Videos Making	
iii	Films advertisement & Radio Programmes/Media	
2	PMU	Approved 1% of total plan
	Total Plan Approved	8623.20 lakh