

Odisha State RGPSA Plan 2015-16

The CEC, after reviewing earlier proposal of Odisha during its 3rd meeting held on 09.10.2015, had asked the state to re-submit RGPSA proposal. The revised proposal of Odisha was reviewed by the CEC during the 5th CEC meeting.

1. The State reported following progress on GPDP roll out:

- " The High Level Monitoring Committee Meeting under the Chairmanship of Chief Secretary took place on 1st August 2015
- " The approved Guidelines for GPDP (Ama Goan Ama Yojana) have been released by the Hon'ble Chief Minister on 28th November, 2015 in a specially convened workshop attended by all BDOs & PD, DRDAs of the State
- " FFC grants have been released to the GPs during the month of August - Sept., 2015
- " State Resource Group on GP Development Plan has been constituted
- " 3 days ToT Modules for SRP / DRP have been developed
- " The Training Calendar on GPDP has been finalized
- " An advisory along with executive circulars have been issued to Gram Panchayat for Planning and Preparation of Gram Panchayat Development Plan
- " The training of District level Master Trainers for 10 districts has been completed
- " The RPs at State, District & Block level have been identified
- " The Media Plan is under final stage of formulation and will be rolled out by 15th December, 2015

2. Unspent balance available with the State was reported as 37.36 crore. The CEC noted the utilization of unspent amount for completion of following carried over activities which were sanctioned earlier:

- a) Construction of incomplete DPRCs
- b) Capacity building & training of PRIs
- c) Committed expenditure for GPs' IT infrastructure and other e-enablement activities
- d) Support for Panchayats in PESA areas
- e) Part of IEC activities
- f) Programme Management\

3. On the new activities proposed for 2015-16, following decisions were made:

- i) Proposal for creation of DPRC in Kandhamal, was approved

- ii) Budget proposal for development of SATCOM system was not approved as this would be centrally done by MoPR through ISRO
- iii) Request for additional funds for replacement of old Computers at the Block level was not approved
- iv) CEC considered the proposal of the State for supporting resource groups within the district for CB and training support related to preparation of GPDP. CEC decided that these resource groups may be located in DPRCs and their HR and other support may be factored into recurring cost on additional faculty and maintenance of DPRCs. Hence, in addition to recurring cost of Rs.10 lakh/ DPRC (as per RGPSA norms) for 9 DPRCs (Rs.90 lakh), an additional amount @ Rs.10 lakh for the remaining 21 districts (Rs.210 lakh) was also approved.
- v) Proposal for fund support for Asset & GIS mapping of one GP/block on pilot basis through NISCI/ other Professional Agencies was not approved, as this was also being supported separately by MoPR.

Approved Activities: The summary of all the activities approved by CEC is tabulated below:

Sl.No.	Components	Approved budget
1	Capacity building and training	1245.96
2	Institutional structure	540.00
3	SATCOM	00.00
4	e-enablement	87.25
5	Special Support for Panchayats in PESA Areas	67.32
6	IEC	19.40
7	PMU	00.00
	TOTAL	1959.93

Details of new activities and budget proposed by Odisha and corresponding decisions taken by the CEC is given in the table below:

Sl. No.	Name of the Activity	Unit	No of Days	Cost per Unit (Rs.)	Proposed Amount (Rs. In lakhs)	Recommended amount	Comments of the CEC
01	Training on GP Level Decentralised Planning						
A	Training of State Resource	30	3	1000 per day	0.90	0.90	Approved by the CEC

	Group (30 per state)						
B	Training District Resource Group (20 per district)	600	3	800 per day	14.40	14.40	Approved by the CEC
C	Training of Block Resource Group (20 per block)	6280	3	600 per day	113.04	113.04	Approved by the CEC
D	Training to GP Planning Unit (20 per GP)	124180	3	300 per day	1117.62	1117.62	Approved by the CEC
Sub-Total		131090			1245.96	1245.96	
02	Institutional Structure						
E	Recurring cost on additional faculty and maintenance of SPRC		1	Lump Sum Grant	40.00	40.00	Approved by the CEC
F	Recurring cost on additional faculty and maintenance of DPRCC		9	Rs. 10 lakh/ DPRC	90.00	90.00	Approved by the CEC
G	Construction of new DPRC at Kandhamal district with provision of basic equipment		1	Rs 200 Lakh/DPRC	200.00	200.00	Approved by the CEC
H	Support to State Resource Group (Remuneration,	1	90 days (3 months)	Rs. 5 lakh per month	15.00	00.00	To be met out of recurring cost on additional faculty and

	mobility and Other support Jan-March 2016)						maintenance of SPRC
I	Support to District Resource Groups (Remuneration, mobility and Other support Jan-March 2016)	30	90 days (3 months)	Rs 1 lakh per month per DRG	90.00	210.00	Approved by the CEC District resource groups and block resource groups may be located as DPRCs, and required cost may be factored into DPRC recurring cost accordingly. Since recurring cost of 9 DPRCs has already been proposed and approved, additional amount @ Rs.10 lakh for the remaining 21 districts i.e. Total of Rs.10 lakhx21 districts=Rs.210 lakh was approved. Support for block resource groups would also be met out of this amount.
J	Support to Block Resource Groups (Remuneration, mobility	314	90 days (3 months)	Rs 1 lakh per month per BRG	314.00	00	This is to be met within recurring cost on additional faculty and maintenance of DPRCs as

	and Other support Jan-March 2016)						additionally approved above
Sub-total					749.00	540.00	
03	Distance Learning through SATCOM		1	Rs 500 Lakh	500.00	00.00	Not approved by the CEC as it is being done centrally by MoPR through ISRO
04	E-Enablement of Panchayats						
K	e-Services to Gram Panchayat i.e. Asset &GIS mapping of one GP/block on pilot basis through NISCI/ other Professional Agencies	314 GPs		Rs 1 lakh per GP	314.00	00.00	Not approved by the CEC
L	State e-Panchayat unit (e-Panchayat unit at state level with professional s, hardware & software)		1	Rs 50 lakh for State unit	50.00	50.00	Approved by the CEC
M	e-Resource Group and One days Training on Asset Directory, GIS mapping and Plan	6209 GRS	1 day duration	Rs 600.00 per person per day	37.25	37.25	Approved by the CEC

	Plus etc. One Day Capacity Building Programme at 6209 GPs on Asset Directory, GIS mapping and Plan Plus etc.						
N	Replacemen t of Old Computers at Block level		314 Blocks, 2 systems per block	Rs 1 lakh per block	314.00	00.00	Not approved by the CEC
Sub-Total					715.25	87.25	Approved by the CEC
05	Special Support for Panchayats in PESA Areas						
O	PESA Co- ordinator at district Level One Dist PESA Co- ordinator in 13 PESA Districts		13 districts	Rs 20,000/- per person, Rs 40,000/- per district (Feb &March 16)	5.20	5.20	Approved by the CEC
P	One Block PESA Co- ordinator in 118 PESA Blocks		118 Blocks	Rs 10,000/- per person, Rs 20,000/- per block (Feb &Mach 16)	23.60	23.60	Approved by the CEC
Q	Gram Sabha Mobilizer in PESA Area One Gram Sabha Mobilizer in		1926 GPs	Rs 1000/- per mobilizer, Rs 2,000/- per GP (Feb	38.52	38.52	Approved by the CEC

	1926 PESA GPs (existing SHG member/C RP			&March 16)			
	Sub-Total		2057 Persons		67.32	67.32	Approved by the CEC
06	IEC				74.00	19.40	Approved by the CEC @ 1% of the approved plan fund
07	Programme Management				00.00	00.00	Not proposed. The State has mentioned that this cost can be managed with the unspent fund
	Grand Total				3351.53	1959.93	Approved by the CEC