

## State- Andhra Pradesh (2017-18)

### A. General Observations:

1. **Expenditure report:** An amount of Rs. 91.61 cr. was released to State in 2016-17. State has reported utilization of 82.21 cr.
2. **Capacity Building & Training:** State informed that 10 DPRCs have been sanctioned under RGPSA, out of which 08 DPRCs are completed and 2 DPRCs are under construction. Further, they intimated that 03 Extension Training Centres (ETCs) have been available in districts of Chitoor, Guntur, West Godavari, hence, no construction of DPRC building has been undertaken under RGPSA scheme. During 2016-17, the GPDP training had been imparted to 171010 Participants (1,40,445 ERs + 30,565 Functionaries) and 3230 participants (2005 ERs + 1225 Functionaries) trained for other than GPDP training. Further, they informed that SPRC has been located at Commissioner office at Vijaywada and CB&T plan of this year will focus on issues of Gender Equality, Disaster Management and SDGs.
3. **PESA Support:** State will take PESA HR support viz. District Coordinator, Block Coordinator, Gram Sabha Mobilisers etc.
4. **Innovative Training Programme:** CEC emphasized that all major states may organize innovative training programme for Sarpanches and Panchayat functionaries on the lines of programme organized by MoPR in Siri Fort during Dec, 2016. This exercise is aimed at prioritizing the training and capacity building of participants so that they are able to plan and utilize the enhanced flow of resources available at GP level in an effective manner. This training programme will give Sarpanches an opportunity to share their experiences and showcase their best practices. The State has proposed four programmes @ 100 participants in each Sarpanch Sammelan under IEC component. The State should attempt at least 01-02 programme upto September 2017.

**B. Budget Summary**

Sl. No	Item	Amount (in Lakh)
<b>1</b>	<b>Capacity Building &amp; Training</b>	
i	CB&T- New GPDP Training	4492.47
ii	CB&T- New Other Than GPDP	1800.00
<b>2</b>	<b>Training Infrastructure-Carry Over</b>	
i	SPRC	100.00
ii	08 DPRC	600.00
<b>3</b>	<b>Human Resource (HR)</b>	
i	HR support at SPRC	40.00
ii	HR support at 13 DPRCs (@ Rs. 10.00 lakh per annum per DPRC)	130.00
<b>4</b>	<b>PESA Support for HR</b>	342.96
<b>5</b>	<b>E-Governance (Technical Manpower)</b>	1055.40
	Sub-Total	8560.83
<b>6</b>	<b>IEC (1%)</b>	85.60
<b>7</b>	<b>Programme Management Unit (5%)</b>	428.00
	<b>TOTAL</b>	<b>9074.43 or 90.74 cr.</b>

Component-wise break of approved plan is annexed

**(i) Capacity Building & Training- New Activities**

Sl. No.	Name of the activity (Training for GPDP)	Details	Annual Plan 2017-18 (New activity)				Decision of CEC
			Unit	Days	Rate	Total (In Lakh)	
1	2		3	4	5	6	
<b>Gram Panchayat Development Plan - GPDP</b>							
1	ERs of District Panchayat (ZPTCs) <b>Level : Block level</b>	Training	660	3	500	9.90	Approved
2	ERs Block Panchayat at Block level	Training	11398	3	500	170.97	Approved
3	ERs Gram Panchayat (other than sarpanch/upa-sarpanch) at GP level	Training	118152	3	200	708.91	Approved
4	Ward Committee Members at GP Level (3 members per ward) at GP Level	Training	393210	2	200	1572.84	Approved

5	Gram Panchayat Sarpanch/ upasarpanch at Mandal Level	Training	25840	4	500	516.80	Approved
6	Block Level Functionaries at Block Level	Training	9900	4	500	198.00	Approved
7	GP Level Functionaries of line Departments at Mandal Level Functionaries of line Departments at GP Level	Training	129200	2	200	516.80	Approved
8	Training of MTs at State Level	Training	210	4	1750	14.70	Approved
9	Training of 1st level TOTs at ETC Level : Extension Training centers- (District Level)	Training	260	4	750	7.80	Approved
10	Training of 2nd level TOTs at District Level	Training	9900	4	750	297.00	Approved
11	Mentoring or handholding	Mentoring	195	5	750	0	Not Approved
12	Development of Training Modules	Workshop	195	3	750	5.00	Approved
13	Exposure visits within State(Upto Rs. 2000/per day/per participant)within State( <i>Upto Rs. 2000/per day/per participant</i> )	Exposure Visits - Intra State	6600	2	2000	264.00	Approved
14	Exposure visits outside State (Kerala, Sikkim, Tamilnadu, Karnataka, Maharastra, Madhya Pradesh, West Bengal)	Exposure Visits - Inter State	585	5	7000	204.75	Approved
15	Training need Assessment for GPDP					5.00	
	<b>Total CB&amp;T new GPDP</b>		<b>7,06,305</b>			<b>4492.47</b>	
<b>Other Than GPDP Trainings</b>							
<b>Solid Waste Management</b>		<b>Details</b>	<b>Unit</b>	<b>Days</b>	<b>Rate</b>	<b>Total (In Lakh)</b>	<b>Decision of CEC</b>
1	Hands-on Training of ERs, GP Mobilizer, Functionaries, Clean Ambassadors etc (@ 7 per GP x 12920 GPs = 90440) at District Resource Centers (SWM)	Training	15,000	2	500	150.00	Approved
2	Hands-on Training of Ward Committee Members @ 3 per ward X 131070 wards at GP Level	Training	20,000	2	150	60.00	Approved

3	Hands-on Training of Trainers at District Resource Centres for Field Technical Coordinators 5 Members Per District x 13 Districts)at ETC Level : <b>Extension Training centers - Regional/District Level</b>	Training	65	5	750	2.43	Approved
4	Hands-on Training to Master Trainers Training at District Resource Centres @ 10 Per District x 13 Districts at District Resource Centers (SWM)	Training	130	5	750	4.87	Approved
5	Hands-on Training to Master Trainers @ 50 Per District X 13 Districts at State Resource Centres (SWM)	Training	650	5	1750	56.87	Approved
6	Mentoring or handholding	Mentoring	195	5	750	0	Not Approved
7	Development of Training Modules	-	-	-	-	0	Not Approved
8	Exposure visits within State to State Resource Centres (Upto Rs. 2000/per day/per participant))	Exposure Visits - Intra State	1500	6	2000	180.00	Approved
9	Exposure visits outside State (Kerala,Tamilnadu and other states )	Exposure Visits - Inter State	100	5	5000	25.00	Approved
10	Training need Assessment for SWM	Workshop	195	3	750	0	Not Approved
<b>Total</b>			<b>37,445</b>			<b>479.00</b>	
<b>Own Source Revenue(OSR)</b>							
11	Training to Panchayat Secretaries,GP staff EO(PR&RD) at Block Level	Training	8000	2	300	48.00	Approved
12	Training to Gram Panchayat Sarpanch at Block Level	Training	12920	2	300	77.52	Approved
13	Training of MOT/TOTs (ETC level) <b>Level : Extension Training centers-District Level</b>	Training	260	20	750	39.00	Approved
14	Mentoring or handholding	Mentoring	50	5	750	0	Not Approved
15	Development of Training Modules (Upto 5 lakh per State/ per year)	Workshop	50	3	750	0	Approved
<b>Total</b>			<b>21,230</b>			<b>164.52</b>	

<b>e- Governance</b>							
16	Training to Panchayat Secretaries, GP staff EO(PR&RD) at Divisional Level	Training	8000	6	300	144.00	Approved
17	Training to Mandal Level DEOs, Divisional DEOs at Divisional Level	Training	810	2	300	4.86	Approved
18	Training to DPMs/ADPMs/MOTs at State Level	Training	237	5	1750	20.73	Approved
19	Mentoring or handholding	Mentoring	50	5	750	0	Not Approved
20	Development of Training Modules	Workshop	50	3	750	Not Recommended	Not Approved
	<b>TOTAL</b>		<b>9097</b>			<b>169.59</b>	
<b>Other Trainings - SDGs (Thematic)</b>							
21	Inductions to Mandal Parishad Presidents (MPPs) <b>Level : state level</b>	Training	660	1850	3	36.63	Approved
22	TNA for health (IMR & MMR) & Water conservation towards SDGs <b>Level : state level</b>	Workshop	40	1850	1	0.74	Approved
23	State Level Training on health (IMR & MMR) & Water conservation towards SDGs	Training	40	1850	2	1.48	Approved
24	ToT training on health (IMR & MMR) & Water conservation towards SDGs <b>Level : District level</b>	Training	200	750	2	3.00	Approved
25	Training on health (IMR & MMR) & Water conservation towards SDGs to Sarpanches & Panchayat Secretaries <b>Level : District level</b>	Training	20000	500	1	100.00	Approved
26	Master training on Promoting Cashless Transaction <b>Level : State level</b>	Training	40	1850	2	1.48	Approved
27	ToT training on Promoting Cashless Transaction <b>Level : District level</b>	Training	200	750	2	3.00	Approved
28	Orientation training on Promoting Cashless Transactions to Sarpanches & Panchayat Secretaries <b>Level : Block level</b>	Training	20000	500	1	100.00	Approved

29	Master Training on Gender Responsive Governance (women issues and Legal Enactments) <b>Level : State Level</b>	Training	40	1850	3	2.22	Approved
30	ToT on Gender Responsive Governance (women issues and Legal Enactments) <b>Level : Extension Training centers-District/ Regional level</b>	Training	200	750	3	4.50	Approved
31	Orientation on Gender Responsive Governance (women issues and Legal Enactments) <b>Level : District level</b>	Training	25560	500	2	255.60	Approved
32	Training on Budgeting and Accounting - PRIA Soft (PRI Officials) <b>Level :District level</b>	Training	9000	750	3	202.50	Approved
33	Training on Budgeting and Accounting - PRIA Soft (Computer Operators) <b>Level : Block Level</b>	Training	660	500	2	6.60	Approved
34	Training on Layouts & Building Permissions to EO (PR&RD)s and Pan. Sec. <b>Level : Extension Training centers-regional level</b>	Training	7775	750	3	174.93	Approved
35	Orientation to MPDOs, Sarpanches & Panchayat Secretaries on PESA <b>Level : Extension Training centers-regional level</b>	Training	1212	750	2	18.18	Approved
36	Orientation of Coordinators <b>Level : District level</b>	Training	41	750	5	1.53	Approved
37	Orientation of Grama sabha mobiliser <b>Level : Block level</b>	Training	588	500	2	5.88	Approved
	<b>Total</b>		<b>86,256</b>			<b>918.28</b>	
<b>Exposure Visits</b>							
38	Inter State Exposure visits having 20 members in every batch (ZPP/MPP/GPs) - Best PRIs	Exposure Visits	1000	7000	5	0.00	Not Approved, The State has already taken above.

	<b>Total</b>					<b>0.00</b>	
<b>Development of Modules &amp; Training Material</b>							
39	Development of Thematic Modules (10)	Development of Modules	10	100000	-	0	Not Approved
	<b>Total</b>					<b>0</b>	
<b>Induction Trainings</b>							
40	Induction training to promoted MPDOs <b>Level : state level</b>	Training	100	1850	6	11.10	Approved
41	Induction training to promoted Extension Officer (PR&RD) <b>Level : State Level</b>	Training	100	1850	6	11.10	Approved
42	Induction training to newly recruited MPDOs <b>Level : State level</b>	Training	20	1850	6	2.22	Approved
43	Induction training to newly recruited Panchayat Secretaries <b>Level : Extension training centers-District/ Regional level</b>	Training	1000	750	6	45.00	Approved
	<b>Total</b>		<b>1220</b>			<b>69.42</b>	
	<b>Total Approved Cost-Other than GDPD Training</b>		<b>1,55,248</b>			<b>1800.00</b>	

(ii) Training Infrastructure- Carry Over:

S.No.	(Carry forward) Activity	Unit	Amount (Rs. In Lakh)	Decision of CEC
1	Construction of SPRC	01	100.00	Approved
2	Construction of 08 DPRC	08	600.00	Approved
	<b>Total</b>		<b>700.00</b>	

(iii) Special Support to PESA (New Activity)

	Activity Description	Units	Unit Cost	Duration/Units	Amount (Carry forward activity)	Amount (New Activity) (In Lakh)	Decision of CEC
<b>A.</b>		<b>B. HR Support</b>					
1	State Coordinator	1	80000	12	0	0	Not Approved
2	District Coordinator	5	25000	12	15,00,000	39.00	Approved
3	Block/ Mandal Coordinator	36	20000	12	86,40,000	86.40	Approved
4	Grama sabha Mobilise	588	2500	12	97,40,000	176.40	Approved
<b>C.</b>		<b>D. Other Activities</b>					
1.	Support to NGOs for handholding on PESA	588	5000	-	35,28,000	29.40	Approved
2.	Orientation to PESA Grama Sabha	588	1000	2	588000	11.76	Approved
<b>Total PESA Budget</b>					<b>2,39,96,000</b>	<b>342.96</b>	

(iv) Human Resource, Recurring Costs for Training:

HR	Units	Unit Cost	Duration (months)	Amount (Rs. In Lakh)	Decision of CEC
<b>State Panchayat Resource Centre</b>					Approved Permissible @ Rs. 40.00 lakh per annum at SPRC
Director	1	80000	12	9.60	
Subject matter specialists	2	75000	12	18.00	
Decentralized Planning	1	75000	12	9.00	
IT Professionals	2	25000	12	6.00	
Secretarial Assistants	2	25000	12	6.00	
Office Subordinates	2	10000	12	2.40	

<b>Total - SPRC</b>				<b>Approved amount = 40.00</b>	
<b>District Panchayat Resource Centre (DPRC)</b>					Approved HR for Rs. 1.30 cr. (13 DPRCs @ Rs. 10.00 lakh per DPRC)
Principal	13	80000	12	124.80	
Junior Faculty	13	25000	12	39.00	
Resource Persons	130	75000	12	1170.00	
Resource Persons (On call)	52	30000	12	187.20	
Data Entry Operators	13	10000	12	15.60	
<b>Total - DPRC</b>				<b>1536.60 Approved amount = Rs. 1.30 cr.</b>	
<b>Project Management Unit (PMU)</b>					<b>Decision of CEC</b>
<b>A. SPMU</b>					Approved SPMU & DPMU under overall PMU i.e. 5% of total approved cost.
Senior Consultant	1	80000	12	960000	
Consultants in Decentralized Planning	2	80000	12	1920000	
Consultants - Subject Experts	9	80000	12	8640000	
Junior Consultants Subject matter specialists	3	30000	12	1080000	
				1,26,00,000	
<b>Total - SPMU</b>				<b>1,26,00,000</b>	
<b>B. DPMU</b>					
Sr. Consultants in Decentralized Planning	13	80000	12	12480000	
Junior Consultants	13	25000	12	3900000	
Data Entry Operators	05	10000	12	1560000	
<b>Total - DPMU</b>				<b>1,79,40,000</b>	

<b>(v) E-Enablement (Technical Support)</b>					<b>Decision of CEC</b>
<b>E-Governance : State level</b>	No.	Unit Cost	Month	Total Cost (In Lakh)	
IT Professionals	2	25000	12	6.00	Approved
Sr. GIS & Planning Expert	3	50000	12	18.00	Approved
Accounts Expert	2	30000	12	0	Advised to include in PMU (5%)
Office Assistants	1	10000	12	0	
<b>E-Governance : District Level</b>					
DPMs	13	25000	12	39.00	Approved
ADPMs	14	25000	12	42.00	Approved
Dist. Level Training Coordinator	150	20000	12	0	Advised to include in PMU (5%)
<b>E-Governance : Mandal</b>					
e-MRU to provide technical support to the needy GPs in a	660	12000	12	950.40	Approved
<b>Total Approved cost of Technical Manpower under E-Enablement</b>				<b>1055.40</b>	

**(vi) Details of IEC Activities: (1% of the total proposed plan)**

<b>S. No</b>	<b>Nature of the IEC Activity</b>	<b>Total Amount Proposed (in Lakh)</b>	<b>Decision of CEC</b>
1.	Handbooks, brochures, Phamplets by SIRD on government flagship programmes	3.57	Approved, 1% of the total approved plan
2.	Sarpanch sammelan 400 persons *3 days*750 @ state level (four programs @ 100 participants in each)	9.00	
3.	Mobile Capacity Building programme by use of handheld projectors Division headquarter wise (45) covering all the panchayats on quarterly basis (Cost of Projector : 45*15000=Rs. 6,75,000 Hiring of Vehicles : 45*Rs. 2000*60 days=	74.25	

(vii) PMU : 5% of the total proposed plan

S. No.	Name of the Activity	Annual Plan 2017-18 (New Activity)			Decision of CEC
		Unit	Category of Staff	Duration	
1	State	17	Both Technical & Non- Technical	12	Approved 5% of the total approved plan
2	District	31	Both Technical & Non- Technical	12	
3	Contingencies				