

## Goa (2016-17)

### General Observations:

- **Expenditure Report:** The State has reported expenditure of 0.53 cr. out of available funds of Rs. 1.06 cr. for FY 2015-16.
- It was noted by the CEC that the State had undertaken meticulous and strategic planning in the roll out of the GPDP of the State, and appreciated the efforts for convergence. GPDP training had been imparted to ERs & Functionaries at GP level, PPT and Support Staff.
- Module for GPDP planning had been developed for Basic service delivery at GP level, Garbage management, Gram sabhas, and on malnutrition, and anemia.
- **CB&T focus in 2016-17:** CB& T Focus is on malnutrition, anemia etc. The state will endeavour to 100% coverage of ERs ,PFs
- The state was asked to operationalise its PMU and technical support staff at the earliest.

### Budget Approved for Annual Plan (2016-17)- Goa

Sl.No.	Activity	Amount (Rs. in lakh)
1	CB&T of GPDP	
i	Carryover	164.32
ii	New	57.60
2	CB&T (Other than GPDP)	
i	Carryover	1.99
ii	New	28.47
3	Institutional Structure	
i	SPRC	107.80
ii	PMU-E-Governance	0.33
4	E-Enablement	0.00
	<b>Total</b>	<b>360.51</b>
5	IEC (1% to total cost)	3.60
6	PMU (5% to total cost)	18.00
	<b>Grand Total</b>	<b>382.11</b>

**The component-wise details of activities approved by CEC are given in Annex :**

## ANNEXURE

## A. Details of carryover activities into 2016-17- GPDP

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carryover activity)				CEC Decisions
		Unit	Days	Rate	Total	
1	2	3	4	5	6	7
I a	ERs of District/Block Panchayat	-	-	-	-	
1	ERs Gram Panchayat (other than Sarpanch/upaSarpanch)	1019	05	350/-	17.83	Approved
2	Gram Panchayat Sarpanch/ upaSarpanch	380	07	350/-	9.31	Approved
3	Field Functionaries of RD/PR	880	05	350/-	15.40	Approved
4	Field Functionaries of line Departments	1600	01	350/-	5.60	Approved
5	District Level functionaries	25	02	750/-	0.37	Approved
6	Block level functionaries	284	08	750/-	17.04	Approved
7	Training of PPT/WG/TF	8,806	01	150/-	13.20	Approved
						Approved
8	Training of MTs/trainers State level	30	05	750/-	1.12	Approved. CEC advised to engage more number of ERs as Resource Persons
9	Block level	200	05	750/-	7.50	Approved
10	GP Level ó beacon	05 GPs (2271persons)	05	50,000/-	12.50	Approved - unit training cost works out to Rs 22 per person
11	Other Training Planning process (State may specify the details)	30,000	03	62/-	55.80	Approved
12	Evaluation of training (Upto 5 lakh per State/ per year)				2.00	Approved
13	Other data collection	-	-	-	6.65	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carryover activity)				CEC Decisions
		Unit	Days	Rate	Total	
1	2	3	4	5	6	7
	and analysis					
<b>Total GPDP carry over</b>					<b>164.32</b>	

B. Details of new activities of 2016-17 (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	CB for convergence <ul style="list-style-type: none"> <li>Consultative workshops</li> <li>Joint trainings</li> </ul>	01 batch of 30 persons	02	2000/- Including rate of resource person	1.20	Approved
2	Other Training - Swachh Bharat	12 batches (30 pers/batch ó ER = 360 persons)	01	500/- Including rate of resource person	1.80	Approved
3		12 (30 pers/batch ó RD/PR/line functionaries - 360)	01	500/- Including rate of resource person	1.80	Approved
4	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)				10.00	Approved
6	Evaluation of training (Upto 5 lakh per State/ per year)	-	-	-	-	Approved
7	Exposure visits within State ( <i>Upto Rs. 2000/per day/per participant</i> ) Annexure	04 (30pers/batch = 120)	01	1,000/-	1.20	Approved

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
	-					
8	Exposure visits outside State (Maharashtra )	02 (30 participants/batch = 60)	06	5,000/-	18.00	Approved
9	Exposure visits outside State (Kerala, Gujarat )	02 (30 participants/batch = 60)	06	6,000/-	21.60	Approved
10	Training need Assessment	01	03		2.00	Approved
<b>Total CB&amp;T new GPDP</b>					<b>57.60</b>	
<b>Total CB&amp;T (carryover +new) GPDP</b>					<b>164.32 + 57.60 = 221.92</b>	Reduce by 12.50 (item 10-carry over)

C. Details of carry forward activity (CB&T other than GPDP)

Sl.no	Name of the activity (CB other than GPDP)	Annual Plan 2016-17 (carried forward activity)					CEC Decisions
		Unit	Days	Rate	Total	Subject of training	
1.	President/Sarpanch of District Panchayat	-	-	-	-	-	Approved
2.	Members of District Panchayat	36	03	1850	1.99	refresher	Approved
<b>Total CB&amp;T carry over (other than GPDP)</b>					<b>1.99</b>		

D. 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)				Total funds required	CEC Decisions
		Unit	Days	Rate	Subject of Training*		

1	2	3	4	5			5
1	President/Sarpanch of Gram Panchayat (Annexure -	190 Sarpanchas	1	500/- (including rate of RPs	Malnutrition and anaemia Alcoholism	0.95	Approved
2	Members of Gram Panchayat	1324	1	500/-(rate of RPs included	Malnutrition and anaemia Alcoholism	6.62	Approved
3	Elected Women Representatives(GP, BP, DP)(State may specify the details)	499	1	500/-	Malnutrition anaemia and alcoholism	2.50	Approved
4	Panchayat secretary	200	1	500/-	Malnutrition and anaemia	1.00	Approved
5	Line department functionary & grassroots workers (ASHA, AWW etc)	2000	1	500/-	Malnutrition and anaemia	10.00	Approved
6	TOTs for Resource Person/Master Trainer <ul style="list-style-type: none"> <li>• State</li> <li>• District</li> <li>• Block</li> <li>• Gram Panchayats</li> </ul>	20	02	1000/-	Malnutrition and anaemia	0.40	Approved
7	Development of Training Modules (Upto 5 lakh per State/ per year)	-	-	2.00	-	2.00	Approved
8	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	-	-	5.00	-	5.00	Approved
<b>Total CB&amp;T new (other than GPDP)</b>						<b>28.47</b>	

#### E. Institutional Infrastructure

SI . N o.	Name of the activity*	Carried forward activity					Annual Plan 2016-17 (New activity)			CEC Decisions
		U nit	Sanctio ned	Expendi ture	Avail able	Additio nal	U nit	Ra te	Cos t	

			amount		fund	requirement				
1	2						3	4	5	6
1	SPRC Additional building Hostel Equipment (Upto Rs 1 cr.)	-	-	-	-	for extension of existing SIRD bldg to accommodate the SPRC.			100.00	(100-3.95=96.05)Approved since equipments worth 3.95 lakh purchased
	Technical faculty (3)and Training Manager(1) in SPRC								7.80	Approved
2	E governance District	-	-	-	-	Technical	06	One year	33.00	Approved
3	E- Enablement Software Development E ó Governance application. Funds management RTI online Court cases HR database Election of							One Year	563.00	Not Approved

Panchayat heads. in depth MIS reports of all schemes.										
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F. IEC Activities

Sl. No.	Nature of the IEC activity	Total amount proposed*	CEC Decisions
1	2	3	4
i	Posters	2.31	Approved 1% to total Plan
ii	Banners		
	Total Approved amount		3.60 lakh

G. PMU

Sl. No.	Name of the activity	Carried forward activities (amount)	Annual Plan 2016-17 (New activity)				CEC Decisions
			Unit	Category of Staff*	Period	Annual cost	
1	2		3	4	5	6	7
	PMU	HR support Training equipment	03	Faculty Technical	06 months	6.00	Approved to 5% of total Plan. However

a	State		01	Training manager (technical)	06 months	1.80	r the state may engage the Technical faculty and Training Manager in SPRC and book their expenditure there. Accordingly, an amount of Rs. 7.80 lakh has been added in the SPRC Recurring Cost. The PMU may be set up separately and the cost of 02 non-technical staff may be factored into within the total PMU approved amount i.e 18.00 lakh
			02	Administration (Non technical)	06 months	2.40	
	Total Approved		-	-	-	-	18.00 lakh