

## State: Odisha

### General Observations:

#### Expenditure Report:

The State has submitted Audited UCs up to 2016-17 along with physical progress report and audit report. Provisional UCs submitted for FY 2017-18 (as on 17.06.2017) shown unspent balance Rs. 9.87 Cr.

#### Training:

GPDP training had been imparted 1,15,415 nos. of participants for induction cum GPDP training to new ERs, Leadership training, ICDS functionaries, Rural Development, Health, Agriculture etc, , SDG Goals and PRIs for Sanitation and waste management, digital transaction water conservation, social inclusion, women empowerment. Social Justice, aged friendly GP, , Gender Responsive budgeting to Block Panchayat functionaries, hand holding Planning and grama sabha etc. State also proposed 1 day a mega workshop for 6801 Sarpanches on Basic familiarization on GPDP and also suggested to include panchayat secretaries.

#### Institutional Structure:

19 DPRCs have been sanctioned to State out of 8 has constructed and 11 DPRCs. are under progress. 10 DPRCs, has sanctioned previous FY 2016-17. 11 DPRCs under work in progress. State have approved the Funds complete carry over activities. State will manage recurring cost both SPRC & DPRC from unspent balances for FY2017-18.

#### PESA:

The carry over activities will continue as per the approved budget of 2016-17 with the available fund tune of Rs. 182.74 lakh. No additional fund is required for the carry forward activities during 2017-18 for special support to implement PESA activities in Odisha.

#### Innovation:

State have proposed for integrated Community Development project for enhancing ethics and efficient in Governance ins stress freeway in 50 model Gram Panchayats in 11 districts for sensitized people in community to build self-reliant model, sustainable transformation process in collaboration with Vyakti Vikas Kendra (VVKI). State also proposed 52 PICO potable projector for 50 GPs and 2 at State. However 10 GPS for community development and 52 portable projectors have approved.

## Budget Summary 2017-18 for Odisha

(Rs. In Lakh)

Sl. No	Item	Carry Forward	New Proposed	Total Proposed	Total Recommendations	CEC decision
1	Gram Panchayat Development Plan	--	2642.78	2642.78	<b>2303.53</b>	Approved
2	Other than Gram Panchayat Development Plan	--	105.89	105.89	100.04	Approved
3	DPRC construction	1400	-	1400	1400	Approved
4	Upgradation of ETC	112.28	--	112.28	112.28	Approved
5	SPRC Recurring	12.75	--	12.75	12.75	Approved
6	DPRC Recurring	40.03	--	40.03	40.03	Approved
7	E-Enablement	111.60	-	111.60	111.60	Approved
8	PESA	--	--	--	--	Approved
9	Innovation	--	160.57	1.52	<b>32.68</b>	Approved
9	Total	1676.66	2909.24	4426.85	<b>4112.91</b>	Approved
10	IEC (1%)				<b>41.12</b>	Approved
11	PMU (5%)				<b>123.38</b>	Approved
	<b>Grand Total</b>				<b>4277.43</b>	Approved

Detailed approved activities as per Annexure enclosed.

**Annexure-Odisha**

## Annual Action Plan 2017-18

### A. Details of new activities of 2017-18 (GPDP)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)						CEC decision
		Unit/Participants	Days	Rate	Venue/level of Training	Subject of Training	Total Rs. In lakh	
1	2	3	4	5			6	7
II	Induction-cum-GPDP for ZP Members	793	2	815	SIRD & PR, Bhubaneswar	GPDP, Functions of Zilla Parishad	12.92	Approved
III	Induction-cum-GPDP for PS Chair Person	314	3	815	SIRD & PR, Bhubaneswar	GPDP, Functions of Panchayat Samiti & Role of chairpersons, PS	7.67	Approved
IV	Induction-cum-GPDP for PS Members	6802	2	revised @750	District Level by the Collaborative Partner Organizations	GPDP, Functions of Panchayat Samiti	102.03	Approved
IV	Induction-cum-GPDP for sarapanch & ward members	99833	3	revised @750	District Level by the Collaborative Partner Organizations	GPDP, Functions of Gram panchayat	2246.24	Approved
V	Orientation Workshop for PD & Addl PD & APD, DRDAs, DPO & SDPO	380	2	815	SIRD & PR, Bhubaneswar	GPDP	6.19	Approved
VI	Convergence under GPDP	300	2	815	SIRD & PR, Bhubaneswar	GPDP and inter deptt Convergence	4.89	Approved
VII	Induction-cum-GPDP training for GPEOs & PAs	92	3	815	SIRD & PR, Bhubaneswar	GPDP and role of GPEOs & PAs	2.24	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)						CEC decision
		Unit/Participants	Days	Rate	Venue/level of Training	Subject of Training	Total Rs. In lakh	
1	2	3	4	5			6	7
VII I	Refresher-cum-GPDP training for GPEOs & PAs	100	2	815	SIRD & PR, Bhubaneswar	GPDP and role of GPEOs & PAs	1.63	Approved
IX	Mega Workshop for Sarapanches on GPDP	6801	1	815	State Level	Basic familiarization on GPDP	55.42	Approved
<b>Total CB&amp;T new GPDP</b>		<b>1,15,415</b>					<b>2439.23</b>	
Carry Over Fund available from 2016-17 from CB-GPDP							<b>135.70</b>	Approved
Additional fund requirement							<b>2303.53</b>	Approved

**B. Details of Carry over activities (GPDP)**

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carry over activities )						CEC decision
		Unit/Participants	Days	Rate	Total Rs. In lakh	Subject of Training	Venue/level of Training	
1	2	3	4	5			6	7
	ERs				135.70	Induction-cum-GPDP training		Approved

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

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18 (carried forward activity)						CEC decision
		Unit	Days	Rate	Total (Rs in Lakhs)	Venue/Level of Training	Subject of training	
	Exposure visits within State ( <i>Upto Rs. 2000/per day/per participant</i> )	160	4	Rs 2000/ <i>per day/per participant</i> )	12.80	District	Seeing the best practice & learn	Approved
8.	Training Need Assessment for GP, PS & ZP level	3			4.00		TNA at different level	Approved
	Total Nos. of Participants	2926						
<b>Total CB&amp;T carry over (other than GPDP) sanctioned in 2016-17</b>					<b>Rs 42.20</b>			
<b>Fund released to state</b>					<b>Rs 25.86</b>			
<b>Fund available with State</b>					<b>Rs 4.77</b>			

**Comments:** The carry over activities will continue as per the approved budget of 2016-17 with the available fund. No additional fund is required during 2017-18 for the carry forward activities for CB & T other than GPDP. State has already trained 6264 Nos. participants almost double of approved for FY 2016-17 and States prosed more to be trained on balance funds Rs. 4.77 lakhs

**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)					Venue/Level of Training	CEC decision
		Unit	Days	Rate	Cost Rs in Lac	Subject of Training*		
1	2	3	4	5	6	7		
1	Promotion of women leadership for women elected block chairpersons at state level	150	2	815	2.44	Leadership, Governance & team building etc	SIRD & PR, Bhubaneswar	Approved
2	SDG & Role of PRIs at state level	200	1	815	1.63	Salient features of SDG and role of PRIs	SIRD & PR, Bhubaneswar	Approved
3	Drinking Water, Sanitation & FC Grant at state level	300	1	815	2.44	Drinking Water, Sanitation, Community	SIRD & PR, Bhubaneswar	Approved

						Hygiene & FC Grant		
4	Digital Transactions under poverty alleviation programmes	150	1	815	1.22	Tools & Applications of Digital transactions	SIRD & PR, Bhubaneswar	Approved
5	Gender Budgeting	100	1	815	0.81	Gender Budgeting in RD & PR	SIRD & PR, Bhubaneswar	Approved
6	Promotion of women leadership	3000	3	815	67.50	Leadership, Governance & team building etc	District	Approved
7	Exposure visits outside State @ Rs. 4000/per day/per person)	100	6	Rs 4000/ per day/per participant	24.00	Seeing the best practices at other states and replicating at the local level	Locations?? Areas of subject t	Approved
<b>Total</b>		<b>4000</b>			<b>100.04</b>	<b>revised</b>		

#### E. PESA

The carry over activities will continue as per the approved budget of 2016-17 with the available fund tune of Rs. 182.74 lakh. No additional fund is required for the carry forward activities during 2017-18 for special support to implement PESA activities in Odisha.

*Due to enforcement model code of conduct for Gram Panchayat election held during February 2017, PESA Co-ordinators & Gram Sabha Mobilizers could not be engage and no progress under PESA activities. However, detail ToR on modalities of engagement and criteria for academic qualification and experience have been finalised. PESA Co-ordinators & Gram Sabha Mobilizers will be in place by October 2017 in all 13 PESA Districts of Odisha.*

**(Lakhs)**

Sl. No.	Name of the activity	Annual Plan 2017-18(Carried forward)			Comments MoPR
		Unit	Period	Cost	
1	2	3		4	5
	Human Resource	State Co-ordinator-1, Dist Co-ordinator-13, Block co-ordinator-118, Gram sabha Mobilizer-1926		October 2017 to March 2018	201.96
	State Coordinator	1	One of the existing Consultant engaged in the PMU will be in charge of State PESA co-ordinator	October 2017 to March 2018	-

	District Coordinator	13 Districts	13 Dist Co-ordinators have been approved by the CEC during 2016-17 but none has been appointed due to enforcement of model code of conduct owing to PRI election during Feb-March 2017. The PESA Co-ordinators will be appointed from October 2017. The existing unspent fund can meet the remuneration of PESA Co-ordinators. No additional fund is required during the year 2017-18.	October 2017 to March 2018	15.60	Approved
	Block Coordinator	118 Blocks	118 PESA Block Co-ordinators have been approved by the CEC during 2016-17 but none has been appointed due to enforcement of model code of conduct owing to PRI election during Feb-March 2017. The PESA Co-ordinators will be appointed from October 2017. The existing unspent fund can meet the remuneration of PESA Co-ordinators. No additional fund is required during the year 2017-18.	October 2017 to March 2018	70.80	
	Gram Sabha Mobiliser	1926 GPs	1926 Gram Sabha Mobilizers have been approved by the CEC during 2016-17 but none has been appointed due to enforcement of model code of conduct owing to PRI election during Feb-March 2017. The Gram Sabha Mobilizers will be appointed from October 2017. The existing unspent fund can meet the remuneration of Gram Sabha Mobilizers. No additional fund is required during the year 2017-18.	October 2017 to March 2018	115.56	
	CB of Human Resource				2.64	
	Orientation of Coordinators	132 State, Dist & Block Co-ordinators	132 participants @ Rs 1000/- per day for 2 days	Nov-Dec 2017	2.64	
	Other activities				11.80	
	Support to NGOs for handholding	1926 GPs of 118 Blocks	By the existing empanelled NGOs in 1926 GPs of 118 Blocks	Dec 2017 to Jan 2018	11.80	
	TOTAL FOR PESA CARRY OVER ACTIVITIES				216.40	

**F. INSTITUTIONAL INFRASTRUCTURE**

**Rs. In Lakh**

Sl. No	Name of the activity*	Carried forward activity						Annual Plan 2017-18 (New activity)
		Unit	Sanctioned amount	Amount Received	Expenditure	Available fund	Additional requirement	
A	DPRC Building Hostel Equipment ( <i>Upto Rs 2 cr.</i> )	19	2000	1226.20	600.00	626.20	773.80	Approved
C	Up gradation of ETCs/ District Institute of Panchayati Raj ( <i>On the basis of State Govt. proposal with a limit of Rs. 50 lakh per Institute for Plan Period</i> )	3	150.00	91.96	37.72	54.24	58.04	Approved
<b>TOTAL:</b>		<b>22</b>	<b>2150.0</b>	<b>1318.16</b>	<b>637.72</b>	<b>680.44</b>	<b>831.84</b>	

Construction is completed. Staffs will be positioned by October 2017. ToR with required Qualification of the staffs have been prepare.

- i. The 8 districts where DPRCs have been completed are given below:
  1. Angul 2. Koraput, 3. Malkangiri, 4. Mayurbhanja, 5. Puri, 6. Sambalpur, 7. Sundargarh and 8. Rayagada
- ii. Ongoing DPRCs-1. Bolangir, 2. Balasore, 3. Cuttack, 4.Gajapati, 5. Kandhamal, 6. Nawarangpur, 7. Nayagarh, 8. Nuapada 9. Dhenkanal, 10. Ganjam, 11. jajpur
- iv. Location of ETCs-Bhawanipatna(Kalahandi), Keonjhar and Bhubaneswar



**H. HUMAN RESOURCE, RECURRING COSTS FOR TRAINING**

Rs. In Lakh

Sl. No.	Name of the activity	Carried forward					Annual Plan 2017-18 (New activity)				
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund Received	Fund available	Category of staff	unit	Period	Cost	Amount Required
1	2	3	4	5	6	7	8	9	10	11	12
A1	Recurring cost (Upto 40lak h per annum per SPRC) Additional Faculty	3 faculty, 2 support staffs and Assistant-1	None. Due to non-completion of electricity connection in the SPRC Building, recruitment could not be done.	20.16	5.14	5.14	1 faculty, 2 support staffs and Assistant-1 (The revised requirement)	6 staffs for 1 SPRC	Oct 17 to March 18	5.08	Approved
1	Faculty	3	recruitment could not be done.	14.40	3.67	3.67	Faculty in Fin Mgt @ Rs 60000 PM	1	1		Approved
2	Support Staff	2		4.80	1.23	1.23	Support Staff mgt @ Rs 20000 PM	1			Approved
3	Assistant	1		0.96	0.24	0.24	Assistant @ Rs 8000 PM	1			Approved
A2	Maintenance of SPRC		Fund available:	7.61			Addl Fund required:	A+A2 =5.14+7.61= 12.75 lakh		Total fund : Nil To be managed with the existing fund.	
										<b>Subtotal A1+A2=12.75</b>	

Sl. No.	Name of the activity	Carried forward					Annual Plan 2017-18 (New activity)				
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund Received	Fund available	Category of staff	unit	Period	Cost	Amount Required
1	2	3	4	5	6	7	8	9	10	11	12
B1	Recurring cost (Upto 10lak h per annum per DPR C) Additional Faculty	18 Faculty 18 Support Staffs 18 Assistants	None. Due to non-completion of DPRC Buildings, recruitment could not be done. Process has been initiated for recruitment in 8 DPRCs.	86.40	20.96	20.96	8 Faculty 8 Support Staffs 8 Assistants	8 DP RC	Oct 17 To March 18	18.24	Nil. To be managed with the fund available. No addl fund required in 2017-18
1	Faculty	1		43.20	11.03	11.03	Faculty	8		9.60	
2	Support Staff	1		21.60	5.51	5.51	Support Staff	8		4.80	
3	Assistant	1		21.60	4.41	4.41	Assistant	8		3.84	
B2	Maintenance of DPR C	18	Fund available	22.07			Addl fund required :	Nil. To be managed with the existing fund i.e Rs 21.49 lakhs	Total fund: Nil. To be managed with the existing fund.		
							<b>Subtotal B1 +B2=43.03 Approved by CEC</b>				
	SPM U	6	10	28.80	115.79 (PM U-Over all)	-	Consultant, Support Staff	11	April 17 to Mar 18	29.76	29.76
1	Consultant	3	3	18.00		-	Consultant	3		18.00	18.00
2	Support Staff	3	7	10.80		-	Support Staff	8		11.76	11.76
	DPM U	Not Sanctioned				-	The APD(Trg), e-Gov PMU & DPRC Faculties will manage the DPMU. Approved by CEC ( 5% from PMU funds				

Sl. No.	Name of the activity	Carried forward					Annual Plan 2017-18 (New activity)				
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund Received	Fund available	Category of staff	unit	Period	Cost	Amount Required
1	2	3	4	5	6	7	8	9	10	11	12
	E-governance State	5	6	21.60	13.24	0					
1	Project Manager Consultant, Manager & Project Asst	5	6 Project Manager-1 Consultant-2 (Tech & Account) Manager-2 (Operation & HR) Project Asst-1	21.60	13.24	55.43 (including unspent balance from the previous years)	Project Manager-1 Consultant-2 (Tech & Account) Manager-2 (Operation & HR) Project Asst-1	6	April 2017 to March 2018	21.60	21.60
	E-governance District	DP M in IT 25	28	90.00	55.16		DPM in IT	30	April 2017 to March 2018	90.00	34.57 (remaining is to be met from the carry over fund)
<b>Sub-Total: e-Governance</b>		<b>30</b>	<b>34</b>	<b>111.60</b>	<b>68.40</b>	<b>55.43</b>		<b>36</b>		<b>111.60</b>	<b>56.17</b>

The recruitment process will take little time. Therefore SPRC faculty will be engaged from October 2017 to March 2018. From 2018-19, the SPRC faculty will be engaged from April 2018. IT, Financial Management, HR and Operation Management are the skills and expertise of faculty and support staffs. State suggested to position of SPRC faculty without any delayed.

## H- Enablement. Details of activities (Technical Support Group)

Sl. No.	Name of the activity	Carry forward activities (amount)	Annual Plan 2017-18 (New activity)				Remarks	
			Unit	Period/ Month	Estimated Cost	Amount Sought		Category of Staff
1	2	3	4	5	6	7	8	7
	HR/Technical support group/e PMU for e governance	111.60	36	April 2017 to March 2018	111.60	Rs 56.17 lakhs	Project Manager-1 Consultant-2 (Tech & Account) Manager-2 (Operation & HR) Project Asst-1 DPM-IT at district level	No separate PMU has been proposed at the district level. The APD(Trg), e-Gov PMU & DPRC Faculties will manage the DPMU.
	State level	21.60	6		21.60	21.60	Project Manager-1 Consultant-2 (Tech & Account) Manager-2 (Operation & HR) Project Asst-1	
	District level	90.00	30		90.00	34.57		

### I. Innovation: Details Cost of activities for 3 Years

Integrated Community Development Project – Enhancing Ethics and Efficiency in Governance in Stress Free Way

- To sensitize the people on community led development process in 50 Gram Panchayats.
- To constitute a team of trained youth leaders among the community in each village.
- To create change agents at local level for rural transformation.
- To address issues related to health, sanitation, education, skills development, livelihood generation and women empowerment in the respective villages as per the needs of the community.
- To promote rural local self-governance.
- VVKI will facilitate Knowledge Resource Centre in selected GP.
- Convergence of Resources from Central and State Scheme to address the Core Issues of the village through GPDP.
- Promotion of Effort Intensive and Costless Works like Health Camp, Cleanliness Drive, Planting of Trees, Rojgar Divas, Janpath Shivir, 100 % Immunisation, 100% Institutional Delivery, 100% De-addiction Rally, ODF initiative.

*Rs. in Lakh*

<b>S.NO</b>	<b>Activity</b>	<b>Quantity</b>	<b>Cost Norm (Rs. In Lakh)</b>
1	GP Meeting, Community mobilisation, selection of youth in 50 GPs	50 Meetings	0.80
2	Youth Leadership Training Programme (YLTP) - 8 Days Residential Programme	1000 Participants	25.00
3	Formation of Village Committee comprising villagers, Panchayat Elected Representative and Project Team	100 Meetings	0.80
4	Rural Management Training for the Field Team - 8 Days Residential Programme	100 Participants	2.50
5	Need Assessment Survey (PRA) data collection	100 Meetings	3.00
6	Mass Awareness campaign - "Nav Chetana Shivir" for motivation Yoga, Pranayam	250 participants per batch	17.90
7	Capacity Building of High School and Upper Primary School Children (5 Days 2 Hours non-residential workshop)	250 participants per batch	17.90
8	Capacity Building for Women on Health, Sanitation, Skill Development, SHG and Livelihood	250 participants per batch	17.90
9	Capacity Building of Farmer on organic farming, water conservation	50 Participants per batch	11.68
10	Capacity Building for Health Promotion through Ayurveda	250 Participants per batch	12.18
11	Capacity Building for restoring old culture		15.40
12	<b>Total Cost</b>		<b>125.06</b>
13	Monitoring , Evaluation & Documentation (8% of Total Cost)		10.00
14	Monitoring , Evaluation & Administrative Cost towards VVKI(10% of Total Cost)		12.50
15	<b>Sub Total</b>		<b>147.58</b>
A	Approved 10GPs for 2year) (0.98X10X2)=19.60 lakh approved	<b>Approved</b>	<b>19.68</b>
B	Portable Projector for 50 GPs and 2 at State	<b>52Projectors Approved</b>	<b>13.00</b>
A+B	<b>Approved by CEC = Rs. 19.60+13.00= Rs.32.60 lakh</b>		<b>32.68</b>

**J. Details of activities-2017-18**

<b>No.</b>	<b>Sl.</b>	<b>Nature of the IEC activity</b>	<b>Total amount proposed*</b>	<b>Comment MoPR</b>
	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>
	<i>A</i>	<i>Panel discussion &amp; Radio Jingles in Door Darshan &amp; All India Radio</i>	<i>Rs 4.26 Lakhs from the unspent Balance</i>	<i>Approved 1% of Plan</i>
	<i>B</i>	<i>Small Documentaries &amp; Success Stories</i>		
	<i>C</i>	<i>News Letter</i>		

**K. PMU: 5% on approved plan**