

## Tamil Nadu

### Observation of the 3<sup>rd</sup> CEC dated on 22-09-2016-

1. Expenditure report- An amount of Rs.896.00 Lakh was released to the state in 2015-16. State has reported 90% expenditure.
2. CB&T :
  - a. GPDP: State has proposed full coverage of ERs Training for this year in view of the upcoming local body elections. State was asked to share the information regarding RPs and MTs for GPDP training. State was advised to prioritise the positioning of the adequate no of RPs/MTs at District and sub District Level for GPDP facilitation. The basic orientation training of ERs had to include inputs on GPDP. The State informed that 6 member PPT was proposed for GPDP. Master trainers were available at State and Block levels. It was proposed to include resource persons from Mathi and the Puthu Vaazhvu Project (NRLM).
  - b. State was also advised to take up sustainable development goals in CB&T other than GPDP training. It was suggested that priority could be given to Swachh Bharat (sanitation) and Water supply convergence, since these had been indicated as priority areas in the State's GPDP guidelines.
3. Support for honorarium for mentoring and handholding was not approved for now. This may be considered after the approval of RGSA scheme.
4. Institutional Infrastructure: State has reported that the construction of SPRC was yet to start. And sought carry over funds of Rs 50 Lakhs. This was approved by CEC however; the cost for renovation of Staff Quarters was not approved.

In the context of above observation/decision, the proposal of Tamil Nadu under RGPSA/RGSA has been approved as per following details. The activity wise details are in annexure-A

### **Budget Summary**

Activity	Approved budget
Capacity Building and Training	4473.75
Institutional Infrastructure - SPRC and DPRCs construction	670.50
HR at Institutional Infrastructure	122.40
E-Governance	61.12
Total	5327.77
IEC	53.53
PMU	266.38
<b>Total Amount</b>	<b>5647.68</b>

## Capacity Building and Training

## New Activity GPDP

Sl. No.	Name of the activity (Training for GPDP)	Clientele (Category / designation)	Annual Plan 2016-17 (New activity)				Decision of CEC
			Unit	Days	Rate (Rs.)	Total (Rs. in Lakhs)	
1	2	2	3	4	5	6	7
I a	ERs of District Panchayat	DP Chair persons-31 DP Ward Mem.-655	686	3	1000/- (SIRD)	20.580	Approved
b	ERs Block Panchayat	PU Chair persons 385 PU Ward Mem. 6471	6,856	3	750/- (RIRD)	154.260	Approved
c	ERs Gram Panchayat (other than sarpanch/ upasarpanch)	Ward Members : 99333	99,333	1	400/- (Block H.Q)	397.332	Approved
d	Village level Training	Orientation to the community through village meeting	62,620	1	300/- (Community level)	187.860	Approved
e	Gram Panchayat Sarpanch/ upasarpanch	VP Presidents and Vice Presidents	25,048	3	400/- (Block H.Q)	300.576	Approved
f	Field Functionaries of RD/PR	Pt. Sec, ZDBDO, OS, Ris @ per PU for 385 blocks	1,925	2	750/- (RIRD & PR)	28.875	Approved
g	Field Functionaries of line Departments (specify line department/functionary)	VHN, Anganwadi, School HM, VAO, PDS @ 5 per GP x 12524	62,620	1	400/- (Block H.Q)	250.480	Approved
h	District Level functionaries	AD(Pt), AD(Au), APO, DPM, AEE @ 5 per district for 31 Dts,	155	3	1000/- (SIRD)	4.650	Approved
i	Block level functionaries	BDO(VP), AE, others @ 5 per block for 385 blocks	1,925	3	750/- (RIRD & PR)	43.313	Approved

Sl. No.	Name of the activity (Training for GPDP)	Clientele (Category / designation)	Annual Plan 2016-17 (New activity)				Decision of CEC
			Unit	Days	Rate (Rs.)	Total (Rs. in Lakhs)	
1	2	2	3	4	5	6	7
j	Training of PPT/WG/TF	2 PLF/SHGs, 2 VPRCs, 2 CPs @ 6 per GP for 12524 (GPT Members)	75,144	3	400/- (Block H.Q)	901.728	Approved
k	Training of MTs/trainers - State level	<b>SLMTs</b> - Faculty of SIRD&PR and 5 RIRD&PR and RPs & SLMTs from Mathi, NGOs and others (@ 5 per Dt)	155	5	1000/- (SIRD& PR)	7.750	
	District Level	NIL					
	Block level	<b>BLMTs</b> - Resource persons, DLMTs, CRPs, CLTSs, IPPE RPs, SBM staff at Dt and Blocks, Mathi, PVP and others (10 per block)	3,850	3	750/- (RIRD & PR)	86.625	Approved
	GP Level						
l	Mentoring or handholding	<b>BLMTs</b> - SIRD&PR and RIRD&PR Resource persons, DLMTs, CRPs, CLTSs, Mathi, PVP and others (5 per block) cost of honorarim for hand holding in VP for plan preparation (4 days)	1,925	4	300/- (Community level)		Not Approved.
	CB for convergence Consultative workshops	1).Start up Workshop at state level.	100	2	1000/- (SIRD& PR)	2.000	Approved
m	CB for convergence Consultative workshops	1).Workshop on integrating SBM, MG, SDGs ... at state level.	100	2	1000/- (SIRD& PR)	2.000	Approved
	Consultative workshops	2).Orientation Workshops for RD & PR and Line Dept Officers at	450	3	1000/- (SIRD& PR)	13.500	

Sl. No.	Name of the activity (Training for GPDP)	Clientele (Category / designation)	Annual Plan 2016-17 (New activity)				Decision of CEC
			Unit	Days	Rate (Rs.)	Total (Rs. in Lakhs)	
1	2	2	3	4	5	6	7
		State, District levels (total 6 )					
	Joint trainings	NIL					
M	Other Training	NIL					
II	Development of Training Modules (Upto 5 lakh per State/ per year)					5.000	<b>Approved</b>
III	Development of Training Material including film and electronic material(Upto 10 lakh per State/ per year)					10.000	<b>Approved</b>
IV	Evaluation of training (Upto 5 lakh per State/ per year)					5.000	<b>Approved</b>
V a	Exposure visits within State(UptoRs. 2000/per day/per participant)		300	4	2000/-	24.000	<b>Approved</b>
Vb	Exposure visits outside State		400	4	4000/-	64.000	<b>Approved</b>
VI	Training need Assessment: WS at various levels (total 5 )		300	3	1000/-	5.000	<b>Approved</b>
	<b>Total CB&amp;T new GPDP</b>		<b>34389</b>	<b>2</b>		<b>2514.5</b>	<b>2</b>

**Carry over activity GPDP**

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carryover activity)				Decision CEC
		Unit	Days	Rate (Rs.)	Total (Rs.in Lakhs)	
1	2	3	4	5	6	7
a	Block level functionaries at RIRDs	5000	2	1000/-		<b>Approved</b>
b	Training of PPT/WG/TF					
c	Training of MTs/trainers/ Resource persons State level	93	15	1850/-		<b>Approved</b>
	<b>Total GPDP carry over</b>				<b>62.90</b>	

**Activities other than GPDP**

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2016-17 (New activity) Total					Decision CEC
		Unit	Days	Rate (Rs.)	Total (Rs.in Lakhs)	Subject of Training*	
1	2	3	4	5	6	7	8
1. 1A	President/Sarpanch of District Panchayats	31	2	1850/- @ SIRD&P R	1.147	Panchayat Administration to the Newly Elected  Representative s	<b>Approved</b>
2.	Members of District Panchayats	655	2	1850/- @ SIRD&P R	24.235		<b>Approved</b>
3.	President/sarpanch of Block Panchayats	385	3	1470/- @ SIRD&P R	16.979		<b>Approved</b>
4.	Members of Block Panchayats	6,471	2	750/- @ (Sub District Head Quarters )	190.247		<b>Approved</b>
5.	President/sarpanch of Gram Panchayats and Village Panchayat Vice- Presidents	2504 8	3	750/- @ (Sub District Head Quarters )	563.580		<b>Approved subject to inclusion of GPDP in orientation training</b>
6.	Members of Gram Panchayat	9933 3	2	500/- @ (Sub District Head Quarters )	993.33	Panchayat Administration to the Newly Elected Representative s	<b>Approved subject to inclusion of GPDP in orientation training</b>
7.	TOTs for Resource Person/Master Trainer(TOT for State Resource Team)	30	5	1850	2.775	Panchayat Raj Administration	<b>Approved</b>
8.	TOT for District , Resource Persons	310	5	1850	28.675		<b>Approved</b>
	<b>Total CB&amp;T new (other than GPDP)</b>				<b>1820.9 6</b>		

**Carry over other than GPDP**

Sl.no	Name of the activity (CB other than GPDP)	Annual Plan 2016-17 (carried forward activity)					Comments of MoPR	
		unit	Days	Rate (Rs.)	Total (Rs.inLakhs)	Subject of training		
i.	President/sarpanch of Gram Panchayat at State Level E- Panchayat	3000	1	850/- (SIRD & PR)	25.50			
ii.	TOTs for Resource Person/Master Trainer <ul style="list-style-type: none"> <li>• State</li> <li>• District and Block Level</li> <li>• Gram Panchayats</li> </ul>	7500	1	670/- (RIRD & PR)	50.25			
C	CB for convergence for Village Pt.President at RIRD 50 participants 31 districts. <ul style="list-style-type: none"> <li>• Consultative workshops</li> <li>• Joint trainings (specify subject areas of convergence)</li> </ul>	1550	2	500/- (RIRD & PR)	75.00			
<b>Total CB&amp;T carry over (other than GPDP)</b>		<b><u>75.37</u></b>						

**Institutional infrastructure**

Sl. No.	Name of the activity*	Carried forward activity					Annual Plan 2016-17 (New activity) As proposed			Decision of CEC
		Unit	Sanctioned amount	Expenditure	Available fund	Additional Requirement	Unit	Rate	Cost	
1	2						3	4	5	6
A	<b>SPRC:</b> Additional building Hostel Equipment (UptoRs 1 cr.)	1	100.00	0	50.00	50.00	1.New OHT 2. Infrastructure facilities 3. DTH for new Hostel 4. renovation of old hostel & office Building 5. Renovation of Staff Quarters 6. Quality Lab @ SIRD 7. CCTV 8. Computer and Printer with scanner	1	30.00 140.8 50 5.00 87.32 0 22.00 72.32 0 2.00 3.00	<b>Amount Approved- 50 lakh</b>  Cost for Renovation of Staff Quarters not approved
							<b>Total</b>		<b>50 lakh</b>	
B	<b>DPRC</b> :Building Hostel Equipment (UptoRs 2 cr.)	10	400.00	0	200.00	200.00	0	0	200	<b>Approved</b>
C	Training Infrastructure Facilities to RIRD at SV @2 crore	5	841.00	0	420.50	420.50	RIRD 1.Bhavanisagar 2. T.Kallupatti		420.50	<b>Approved</b>

	for the plan period per DPRC						3. S.V.Nagara m 4. Pattukottai 5. Krishnagiri			
	<b>Total</b>		<b>1341 .00</b>		<b>670.5 0</b>	<b>670. 50</b>			<b>670. 50</b>	



Human Resource and RECURRING cost of training											
Sl. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New Activity)					Comments of MoPR
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund available	Category of staff	unit	period	Cost Rs.in lakhs	Amount Required (Rs.in Lakhs)	
1	2	3	4	5	6	7	8	9	10	11	12
A1	Recurring cost (Upto 40 lakh per annum per SPRC) Additional Faculty	25 Guest Lectures	Yet to recruitment deputat ion / outsourcing on consolidate pay	30.00	15.00	1. Senior Consultant 2. Junior Consultant 3. Data Entry operators 4. Supporting Staff	1 2 2 2	12 Months	0.70 0.50 0.15 0.10	8.40 12.00 3.60 2.40	Approved
								TOTAL		26.40	
2	Training for SIRD Lectures			10.00	0.00	-	-	-	-	-	
1	RIRD & PR	-	-	-	-	25 Guest Lecturers @ Rs.1000 /- per session for 10sessions per month for 12 Months for	25	1	0.10	30.00	Approved (against 5 RIRDs)

						RIRDs					
B 1	Recurring cost (Upto 10 lakh per annum per DPRC) Additional Faculty	20	Yet to recruit	66.00	0.00				66.00	Amount Approved- 66 lakh	

### E Governance

Sl. No.	Name of the activity	Carry forward activities (amount)	Annual Plan 2016-17 (New activity)				Comment MoPR
			Unit	Period/Month	Cost	Category of Staff	
1	2		3	4	5	6	7
	<b>New Initiatives</b>				121.12		
	Scanning and DigiScanning and Digitization of old books,					40.00	Approved but subsumed under PMU cost
	Online Monitoring of Training. Engaging 2 Technical persons at SIRD & PR, 1 at each RIRD & PR (Rs.18,000/-) per month (per annum)					15.12	Approved
	E- Governance-Collection of basic details of all officials and non officials for better and effective capacity building						
	Adoption of villages Community Development by SIRD & PR, and RIRDs & PR					36.00	Approved but subsumed under PMU cost
	Research and M& E of RD & PR by SIRD & PR, RIRD & PR					10.00	M&E costs of <b>Rs 10 lakh</b> permitted. Rest 20 lakh to be included in PMU costs
<b>Total</b>						<b>61.12</b>	

IEC	53.53
PMU	267.664