

Telangana(2016-17)

## General Observations :

- (i) **Expenditure Report:** The State has made expenditure of Rs. 9.22 cr. out of available funds of Rs. 13.13 cr. for FY 2015-16.
- (ii) **FFC Grant:**The State has released FFC grant of 2015-16 to all GPs. Further, they intimated that plans have been prepared for 3251 GPs.
- (iii) **GPDP Training:** GPDP training had been imparted to 92480 ERs, 3281 Functionaries, 8695 Participatory Planning Teams, 976 Support Staff, 477 Resource Persons. The State has prepared handbook on GPDP alongwith SDG in areas viz. safe drinking water, rural health & nutrition, Natural Resource Management, Poverty Reduction & social security, improvement in agriculture sector.
- (iv) **CB&T focus in 2016-17:** The CEC advised to impart training to functional committees of GPs. Under the IEC activities, the short-term films will be developed on GPDP.

A. 1.Details of carryover activities for GPDP in 2016-17

(Rs. in lakhs)

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
1	Field Functionaries of RD/PR (PS 3957)	-	-	-	-	Approved
2	Field Functionaries of line Departments (L O of Mandal and GP 34780)	34780	1	750	2,60,85,000	
3	District Level functionaries (9*20=180)	438	1	1850	8,10,300	

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
4	Block level functionaries (13*438)	6512	1	1850	1,20,47,200	
	<b>Total GPDP carry over</b>				<b>3,89,42,500</b>	

## 2. 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	ERs of District Panchayat (CZP 9, ZPTC 438, =447)	447	2	750	6,70,500	The CEC advised to revise proposal by taking into consideration unit cost per participant @ Rs. 350 for V.P, @ Rs. 500 for B.P, @ Rs. 750 for D.P, @ Rs. 1850 for State. The State was advised to give training to EWRs, SC/ST/OBC, and Functional Committees etc. Accordingly, the unit cost has been revised for GPDP trainings (New Activity).
2	ERs Block Panchayat	438	3	500	6,57,000	
3	MPTCs	6441	2	500	64,41,000	
4	ERs Gram Panchayat (other than sarpanch/upasarpanch) (WM 34780, CBO's 39518 = 74298)	74298	1	350	2,60,04,300	
5	Village level Training	-	-	-	-	
6	Gram Panchayat Sarpanch/ upasarpanch (Sarpanches 8695 + 8695 = 17390)	17390	1	350	60,86,500	
7	Field Functionaries of RD/PR (RD/PR (PS 3957)	3957	1	750	29,67,750	
8	Field Functionaries of line Departments (specify line department/functionary) (L O of Mandal and GP 34780)	34780	1	500	1,73,90,000	

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
9	District Level functionaries	180	1	750	1,35,000	
10	Block level functionaries	5694	1	500	28,47,000	
11	Training of PPT/WG/TF	438	1	1850	8,10,300	
12	Training of MTs/trainers State level	477	3	1850	26,47,350	
13	Mentoring or handholding	90	1	350	31,500	
14	CB for convergence <ul style="list-style-type: none"> <li>• Consultative workshops</li> <li>• Joint trainings</li> </ul> (specify subject areas of convergence)	50	2	1850	1,85,000	
15	Development of Training Modules (Upto 5 lakh per State/ per year)	-	-	-	5,00,000	
16	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	-	-	-	10,00,000	
17	Evaluation of training (Upto 5 lakh per State/ per year)	-	-	-	5,00,000	
18	Training need Assessment	100	2	1850	3,70,000	
19	Other (pl specify)	-	-	-	-	
<b>Total CB&amp;T new GPDP</b>					<b>6,92,43,200/-</b>	
<b>Total CB&amp;T (carryover +new) GPDP</b>					<b>10,81,85,700/-</b>	

**B. 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)					CEC Decisions
		Unit	Days	Rate	Total	Subject of Training*	
1	2	3	4	5	6	7	8
1.	President/Sarpanch of District Panchayat ZP Charipersons	-	-	-	-		<b>Not Approved.</b> The CEC advised to submit revise proposal for training other than GPDP with a better plan with more concrete numbers, so that the training would not be piece meal or ad hoc. Simultaneously, the State need to take unit cost per participant @ Rs. 350 for V.P, @ Rs. 500 for B.P, @ Rs. 750 for D.P, @ Rs. 1850 for State.
2.	Members of District Panchayat	438	3	1850	0.00	Social Sector	
3.	President/Sarpanch of Block Panchayat	-	-	-		-	
4.	Members of Block Panchayat (MPTCs)	6744	2	1470	0.00	Social Sector, Livelihood, Panchayat and the Law	
5.	President/sarpanch of Gram Panchayat	8695	3	780	0.00	Panhayat Finances, Scheme Based Trainings, Panchayat and the Law	
6.	Members of Gram Panchayat	87874	2	780	0.00	Livelihood, Scheme Based Trainings	
7.	Elected Women Representatives (GP, BP - 220), DP - 220) (State may specify the details)	440	2	1850	0.00	Social Sector, Livelihood	
8. (a)	Panchayat secretary	3957	3	1850	0.00	Panhayat Finances, Service Delivery, OSR	

(b)	Foundation Training Course to Newly Recruited Panchayat Secretaries	300	15	1850	0.00	Panchayat and the Law, OSR, Budgeting and Accounting, Regulatory Functions, Audit, Office Management Record Keeping, Service Delivery, Leadership, community participation, social sector, livelihood
9. (a)	Line department functionary & grassroots workers (ASHA, AWW etc) (10X9 districts=90)	90	3	1850	0.00	Social Sector
(b)	Training to Sarpanches on Scheme based programmes (10X9 districts=90)	90	3	1850	0.00	Water conservation, waste management
10.	Accountant & data entry operator (MPP, GP, ZPP-functionaries)	1000	3	1850	0.00	E governance
11.	Refresher training ERs (MPPs)	438	3	1850	0.00	Panchayat and the Law, Finances, Social Sector, Livelihood

12.	Refresher training Functionaries (MPDOs and EO(PR&RD)s))	874	3	1850	0.00	e Governance, Finances, Audit, Social Audit, Livelihood, Poverty reduction
13.	TOTs for Resource Person/Master Trainer <ul style="list-style-type: none"> <li>• State (9X45)</li> <li>• District --</li> <li>• Block --</li> <li>• Gram Panchayats --</li> </ul>	405	5	1850	0.00	Social Sector, Panchayat Finance, Finance inclusion, scheme based, PES applications
14	Mentoring or handholding	50	2	1850	0.00	Social Sector, Livelihood, Panchayat Finances, Service Delivery
15	CB for convergence <ul style="list-style-type: none"> <li>• Consultative workshops -- NIL</li> <li>• Joint trainings (MPPs, Sarpanches, Panchayat Secretaries, MPDO's, EO(PR&amp;RD)s, (specify subject areas of convergence)</li> </ul>	90	3	1850	0.00	Social Sector, Livelihood, Panchayat Finances, Service Delivery, Panchayat and the Law, Audit, Poverty reduction
16	Other Training	90	3	1850	0.00	Social Sector,

	Trg. to MPPs, SPs, MPDO's, EO (PR&RD), Welfare Departments, Youth Welfare Departments <i>(State may specify the details)</i>					Livelihood, Panchayat Finances, Service Delivery, Panchayat and the Law, Audit, Poverty reduction
(a)	Training Programme on Service Rules to functionaries	4002	3	1850	0.00	Panchayat Office and Accountability
17	Development of Training Modules <i>(Upto 5 lakh per State/ per year)</i>				0.00	Modules
18	Development of Training Material including film and electronic material <i>(Upto 10 lakh per State/ per year)</i>				0.00	Material
19	Evaluation of training <i>(Upto 5 lakh per State/ per year)</i>				0.00	Evaluation of Training
20	Exposure visits within State <i>(Upto Rs. 2000/per day/per participant-Sarpanches-Beacon Panchayats namely Ankapur, Gangadevipally, Mulkanur, Ibrahimpur, Manmadh)</i>	450	3	2000	0.00	Sanitation, Water Supply, OSR, Certifications Account, Audit
21	Exposure visits outside State MPPs - 438 Sapanches - 412 Functionaries - 500	1350	5	4000	0.00	Planning, Sanitation, Water Supply, OSR, Certifications Account, Audit
22	Training need Assessment	100	2	1850		Related

						Subjects	
	<b>Total CB&amp;T new (other than GPDP)</b>				<b>0.00</b>		

**C. Details of PESA activity Approved (2016-17)**

*(Rs. In Lakhs)*

Sl. No.	Name of the activity	Annual Plan 2016-17 (Carried forward)			Annual Plan 2016-17 (New activity)			Total Approved (in lakh)	CEC Decisions
		Unit	Unit	Period	Unit	Unit Rate	Period		
1	2	3	4	5	6	7	8		
1.	State Coordinator	-	-	-	-	-	-		
2.	District Coordinator	-	-	-	4	Rs. 25000 per month	12 months	12.00	Approved
3.	Gram Sabha Mobiliser	-	-	-	631	Rs. 2500 p.m	12 months	189.30	
4.	Orientation of Coordinators	-	-	-	5	Rs. 1850	7 days	0.00	This should be included in CB&T component other than GPDP
5.	Orientation of Gram sabha mobiliser	-	-	-	35	Rs.1850	4 days	0.00	
6.	Exposure Visit to Beacon Panchayats	-	-	-	200	Rs. 2000	3 days	0.00	This should be included in Exposure Visits proposed under the CB&T component
7.	Support to NGOs for handholding	-	-	-	631	@ Rs. 5000/- per GP per year	12 months	31.55	Approved
8.	Gram Sabha Orientation	-	-	-	631	@ Rs.10,000/- per G.P per	12 months	63.10	



						year					
<b>Total</b>									<b>295.95</b>		

**D. Details of Activity approved for institutional infrastructure**

Sl. No.	Name of the activity*	Carried forward activity					Annual Plan 2016-17 (New activity)			CEC Decisions
		Unit	Sanctioned amount	Expenditure	Available fund	Additional requirement	Unit	Rate	Cost (Rs. in lakhs)	
1	2	3	4	5	6	7	8	9	10	11
A	SPRCAdditional building Hostel Equipment ( <i>Upto Rs 1 cr. )</i>	-	-	-	-	-	1	100.00	100.00	Approved
B	DPRCBuilding Hostel Equipment ( <i>Upto Rs 2 cr. )</i>	-	-	-	-	-	9	1800.00	1800.00	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> )						1 Hasanparty	50.00	50.00	Approved
<b>Total</b>								<b>1950.00</b>	<b>1950.00</b>	

**G. Details of Activity- Human Resource, Recurring Costs for Training**

Sl. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)					CEC Decisions
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund available	Category of staff	unit	period	Cost	Amount Required	
1	2	3	4		5	6	7	8	9	10	11
A1	Recurring cost (Upto 40lakh per annum per SPRC) Additional Faculty	-	-	-	-	consultants	8	1 year	Rs.30,0000X 1 year	Rs.28.80 lakhs	Approved
1						Sr. Faculty	2	1 year	35000	Rs.8.40 Lakhs	
2						Jr. Faculty	2	1 year	25000	Rs.2.80 Lakhs	
<b>Sub Total</b>										<b>Rs.40.00 lakhs</b>	
B1	Recurring cost (Upto 10lakh per annum per DPRC) Additional Faculty	-	-	-	-	3 persons HR (9 DPRCs)	27	1 year	28000	Rs.90.00 lakhs	Approved
									Subtotal B1 +B2=90.00 lakh		

Sl. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)					CEC Decisions
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund available	Category of staff	unit	period	Cost	Amount Required	
1	2	3	4		5	6	7	8	9	10	11
<b>I. SATCOM</b>											
Sl. No.	Name of the activity	Carried forward activity					CEC Decisions				
		Amt sanctioned	expenditure	Balance	Additional requirement for current year	Total					
	SATCOM	-	-	-	438 RoTs	Rs 50.00 lakhs	Approved				

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

Sl. No.	Name of the activity	Carry forward activities (amount)	Annual Plan 2016-17 (New activity)				CEC Decisions			
			Unit	Period/Month	Cost	Category of Staff				
1	2		3	4	5	6				
	<b>HR/Technical support group/e PMU for e governance</b>							The State has informed that E-Governance unit is taking care of PMU. The State needs to set up full-fledged PMU at State/ District level from 5% total cost.		
	E-governance State	-	-	-	-	4 HR	-	-	-	-
1						Senior Programmer	3	1 year	Rs.40,000/-	Rs.14.40 lakhs
2						Office Assistant	1	1 year	Rs.15,000/-	Rs.1.80 lakhs
<b>Sub Total</b>										<b>Rs.16.20 Lakhs</b>
	E governance District	-	-	-	-	18 HR	-	-	-	-
1						DPMU	9	1 year	Rs.22,000/-	Rs.23.76 lakhs
2						ADPMU	9	1 year	Rs.22,000/-	Rs.23.76 lakhs
<b>Sub Total</b>										<b>Rs.47.52 lakhs</b>

**I. Details of IEC activities**

Sl. No.	Nature of the IEC activity	CEC Decisions
1	2	4
A	Magazine Monthly	1% of total plan
B	Films	

**J. PMU**

SPMU										
1						State Project Manager	1	1 year	Rs.75,000/-	Rs.9.00 lakhs
2						Subject Experts in PR & Accounts	2	1 year	Rs.40,000/-	Rs.4.80 lakhs
3						Office Assistant	2	1 year	Rs.15,000/-	Rs.3.60 lakhs
4						D.E.O	1	1 year	Rs.15,000/-	Rs.1.80 lakhs
5						Office Subordinate	1	1 year	Rs.12,000/-	Rs.1.44 Lakhs
6						Travelling Expenses & Workshops		1 year		Rs.12.00 lakhs
7						Miscellaneous		1 year		Rs.12.00 lakhs
8						Vehicle		1 year		Rs.8.00 lakh
						<b>Sub Total</b>				<b>Rs.52.64 lakhs</b>

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)			CEC Decisions
		Unit	Category of Staff*	Period	
1	2	3	4	5	7
	PMU				5% of total plan
a	State	4	Non- technical	1 year	
b	District	18	Non technical	1 year	
	<b>Total</b>			<b>173.39 lakh</b>	