

Telangana State RGPSA Plan 2015-16:

Observations of the CEC:

- **GPDP:** State has already issued Government Orders to integrate GPDP with IPPE. State was advised to set up State level Empowered Committee for GPDP at the earliest. The role of the mandal and line departments in respect of GPDP had to be clarified to ensure that the primacy of GP level planning vested with the GP committee. The State explained that 7 functional committees were being set up and that VO leader of the SHG network was part of all functional committees. The State was also asked to elaborate on the process of prioritization in the gram sabha and the gram panchayat.
- **Utilization of unspent balance:** The State has reported that the unspent balance to the tune of Rs.475.06 lacks would be utilized on the previous year sanctioned activities on salary for 1333 Data Entry operators (Total 319.92 lakh Rs) and on strengthening of SEC (Rs.148.24 lakh). The CEC took note of the above.
- **Construction Panchayat Bhawan for new GPs:** State was advised to henceforth use funds under MGNREGA for construction & repairs of Panchayat Bhawan.
- **UCs:** State to send all UCs to support the expenditure statement & unspent balance amount.
- **Training Infrastructure:** State has not proposed any new training infrastructure as SPRC & DPRC and requested for Rs 100 lakhs for the upgradation of 2 Extension Training Centres (Rajendranagar in Ranga Reddy District and Hasanparthy in Warangal District). As upgradation of the ETCs is not currently supported under RGPSA, no funds were sanctioned under this component.
- **Training Faculty:** As State requested recurring cost of SPRC & DPRCs under their PMU component, Rs. 40 lakh were approved for recurring cost at SPRC and Rs. 90 lakh at 9 DPRCs @ Rs. 10 lakh per DPRC.
- **SATCOM:** MoPR is entering into a partnership with ISRO for setting up one-way SATCOM facilities upto block Panchayat level and 2-way connectivity at district level in all States. Since Telangana State already has one-way Receive Only Terminal (ROT) SATCOM connectivity at 438 blocks and hub at TSIPARD, it was decided that the maintenance of the existing 438 RoTs in the State would be provided by ISRO under the proposed central partnership. Hence no funds were sanctioned for SATCOM.
- **Unit Rate for Trainings:** All the proposed trainings of GPDP were approved as per the RGPSA norms for GPDP unit costs i.e. 350, 500, 750 & 1750 at GP, BP, DP and State level respectively.

- **Training Plan - GPDP:** State was advised decentralise trainings to the Gram Panchayat level to the extent possible. Activities proposed by State (as per approved unit rate, Total = Rs 583.15 lakhs) were approved for imparting training to ERs, PFs & resource persons etc.
- **Training Plan - Other than GPDP:** Activities proposed by State (as per revised unit rate, Total = Rs. 2734.03 lakhs) were approved (as per RGPSA norms) for imparting training to ERs and PFs on accounts, audit, planning, sectoral training to ward members, specially targeted training for SCs/STs, Foundation programme for Panchayat Secretaries, e-governance and exposure visit within State & outside State of all the three tiers.
- **PESA:** Rs 55.73 lakhs were approved for PESA activities (viz. gram sabha orientation).
- **IEC:** Rs. 33.73 lakh were approved for IEC activities (i.e. approx. 1% of the State Plan).
- **RGPSA PMU:** State was approved Rs 168.65 lakhs (approx. 5% of its approved plan) under PMU component. This PMU cost would include Rs. 40 Lakhs for recurring cost of SPRC faculty (positioned at TSIPARD), Rs 64 lakhs for recurring cost of DPRCs, Rs 22.50 lakhs for e-Governance PMU at State & District level.
- **Approved Activities:** The summary of all the activities approved by CEC is tabulated below:

Sl. No.	Activities Approved under 2015-16 Plan	Funds sanctioned (lakhs)
1	Capacity Building - For preparation of Gram Panchayat Development Plan (GPDP)	583.15 (breakup at Annex-A)
2	Capacity Building - Training of ERs and PFs for activities other than GPDP	2734.03 (breakup at Annex-B)
4	SATCOM	NIL
5	e-enablement	NIL
6	PESA	55.73
8	IEC Activities	33.73
9	Programme Management	168.65
	Total Approved	3575.28

Capacity Building - For preparation of Gram Panchayat Development Plan (GPDP)
(in Lakhs) **Annex A:**

Activity	Level	Total Target (ERs, PFs, Volunteers, Resource Persons)	Unit Cost	No. of Days	Proposed Budget by State (INR)	Appro ved Unit cost (By CEC)	Appro ved Budget by RGPS A CEC
<u>Environment Creation</u>	State	11	1,850	1	0.20	1,750	0.19
a. Orientation for environment generation (District Officials = 27, Change Agents = 438, Total = 465)	District	465	1,850	1	8.60	750	3.49
b. Environment generation tools and strategy	Block/ Cluster	0	0	1	0.00	500	0.00
c. Panchayat Secretaries = 6313 & Sarpanch = 8695	Gram Panchay at	15,008	780	1	117.06	350	52.53
<u>Participatory Planning (MoTs)</u>	State	0	0	0	0.00	1,750	0.00
a. Situation Analysis, Report formation and dissemination (Including PRA)	District	477	1,850	3	26.47	750	10.73
b. Data Analysis (Including GIS Mapping) (MPTCs 6441)	Block/ Cluster	6,441	1,470	1	94.68	500	32.21
c. Gram Sabha Process for visioning and prioritization (Ward Members)	Gram Panchay at	78,674	780	1	613.66	350	275.36

Activity	Level	Total Target (ERs, PFs, Volunteers, Resource Persons)	Unit Cost	No. of Days	Proposed Budget by State (INR)	Approved Unit cost (By CEC)	Approved Budget by RGPS A CEC
<u>Plan Formulation and projectization</u>	State	0	0	1	0.00	1,750	0.00
a. Projectization, Appraisal and Approval (Collector and DPOs = 18 & Chairperson ZPP 9)	District	27	1,850	1	0.50	750	0.20
b. Monitoring and Plan Process (Assistant Engineers = 1830)	Block/ Cluster	1,830	1,470	1	26.90	500	9.15
(GP Nodal Officers = 8695, Sarpanch = 8695, Srama Sakthi Sanga leaders @ 2 per Panchayat = 17390)	Gram Panchayat	34,780	780	1	271.28	350	121.73
<u>Approval and Technical Sanction</u>	State	0	0	1	0.00	1,750	0.00
Collector/DPO = 9 ERs = 27, DIPOs = 27 (Total = 54) Sarpanch = 8695	District	9	1,850	1	0.17	750	0.07
	Block/ Cluster	54	1,470	1	0.79	500	0.27
	Gram Panchayat	8,695	780	1	67.82	350	30.43
Principal Secretary and Commissioner (Total = 2)	State	2	1,850	1	0.04	1,750	0.04
<u>Implementation and Community Monitoring</u> (Change Agents = 438)	District	438	1,850	1	8.10	750	3.29
a. Implementation of Gram panchayat Development	Block/ Cluster	8,695	1,470	1	127.82	500	43.48

Activity	Level	Total Target (ERs, PFs, Volunteers, Resource Persons)	Unit Cost	No. of Days	Proposed Budget by State (INR)	Approved Unit cost (By CEC)	Approved Budget by RGPS A CEC
Plan (Nodal Officers = 8695)							
b. Community Monitoring and Social Audit	Gram Panchayat	0	0	0	0.00	350	0.00
Total Requirement		155,606	-	-	1,364	-	583.15

Capacity Building - Training of ERs and PFs for activities other than GPDP

(in Lakhs) Annex-B:

Sl. No	Activity	Duration (Number of days)	No. of Participants	Unit cost proposed by State	Budget Proposed by State	Unit Cost Approved by CEC	Budget Approved by CEC
I - TSIPARD							
1	Workshop for ZP Chairpersons and Vice-Chairpersons	3	18	1850	1.00	1750	0.95
2	Training to ZPTCs - Village Development Plans	1	438	1470	6.44	1470	6.44
3	Training to MPPs - Village Development Plans	1	438	1470	6.44	1470	6.44
4	Training for DPC members	3	540	1850	29.97	1750	28.35
5	Specially targeted training to SCs (ZPTCs MPPs)	3	140	1850	7.76	1750	7.34
6	Specially targeted training to STs (ZPTCs MPPs)	3	56	1470	2.48	1470	2.48
7	Specially targeted training to	3	466	1850	25.85	1750	24.45

Sl. No	Activity	Duration (Number of days)	No. of Participants	Unit cost proposed by State	Budget Proposed by State	Unit Cost Approved by CEC	Budget Approved by CEC
	Women (ZPTCs + MPPs)						
8	Training programme to EO (PR&RD)	3	438	1850	24.31	1750	23.00
9	Foundation Training to Panchayat Secretaries	15	1300	1850	360.75	1750	341.25
	Total-I		3834		465.00		440.70
II - ETCs of TSIPARD							
10	Sectoral Training Programme to Wardmembers at Mandal Level	2	87874	780	1370.83	500	878.74
11	Foundation Training to MPTCs	1	6744	1470	99.14	750	50.58
12	Special training for SC/ST Sarpanches (Total SC-3274 and ST-1746)	3	5020	780	117.47	750	112.95
13	Special training for Women Sarpanches	3	4427	780	103.59	750	99.61
14	Special training to Women MPTCs	3	3372	1470	148.71	750	75.87
15	Training to ERs and Officials of PESA Areas	3	6577	1470	290.05	750	147.98
	Total-II		114014		2129.78		1365.73
III - Exposure Visit							
16	Exposure visits within the State		-	-		-	
	Sarpanch,	3	720	2000	43.20	2000	43.20
	MPPs,	3	720	2000	43.20	2000	43.20
	ZPTC members	3	720	2000	43.20	2000	43.20

Sl. No	Activity	Duration (Number of days)	No. of Participants	Unit cost proposed by State	Budget Proposed by State	Unit Cost Approved by CEC	Budget Approved by CEC
17	Exposure visits outside the State						
	Sarpanch,	5	810	4000	162.00	4000	162.00
	MPPs,	5	810	4000	162.00	4000	162.00
	ZPTC members,	5	810	4000	162.00	4000	162.00
	DPC members	5	810	4000	162.00	4000	162.00
	Total-III		5400		777.60		777.60
IV - ICT Skills - TSIPARD - ETC							
18	Computer Training to the Functionaries - MPDOs EO-(PR&RD)s and Panchayat Secretaries	5	2000	1850	185.00	750	75.00
19	a. Computer Training to the ERs	5	1000	1850	92.50	750	37.50
	b. Computer Training to Operators	5	1000	780	39.00	750	37.50
	Total-IV		3000		316.50		150.00
	Grand Total				3688.88		2734.03

PESA

	Number	Months	Rate per month/year	Total (INR)
Gram Sabha Orientation	630	Annual	10,000 per year	55.73
Total				131.39