

Annual Plan (2018-19)- Telangana

1. Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						Decision of CEC
		Unit	Days	Rate	Total (in Lakh)	Venue *	Subject of training	
1	2	3	4	5	6	7	8	9
a	ERs of District Panchayat							Approved. The State must focus the trainings in Aspirational Districts & trainings also to be imparted in SDG-PRI convergence
	1. ToT Convergence Training on PRI and CBO activities (Per district 6 members X 30 district)	180	2	1850	6.66	State	Grama Sabha, GPDP, Beneficiary identification procedures	
	2. Workshop on convergence among GP and SHGs for effective planning, implementation and evaluation of GPDP in Gendelens	20	1	1900	0.38	State	1)Discussion on Gender and GPDP components 2)Importance of convergence for social change 3) Human Development Index etc.	
b	ERs Block Panchayat							
	Training on Convergence Training on PRI and CBO activities (Per GP 2 VO leaders + Sarpanches (12751X3))	38,253	2	350	267.78	Mandal	Gram Sabha, GPDP, Beneficiary identification procedures	
	Total (CB&T new GPDP)	38,453	5	4,100	274.81 Lakh			

1. Capacity Building & Training (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan					Venue	Subject of Training*	Decision of CEC
		Unit	Days	Rate	Total proposed cost				
1	2	3	4	5	6	7	8	9	
1. General Orientation/ Induction training / Foundation									
1	ToT Training for Sarpanches and Wardmembers Foundation training programme	300	7	1850	38.85	State Level	PR Act, Welfare Schemes, Grampanchayat Administration	Approved	
2	Foundation Training to Direct Recruitte MPDOs	42	180	1850	139.86	State Level	PR Act, Service Rules, Welfare Schemes, Personality Development, e Panchayats	Approved	
3	Training on TMP (438 MPPs + 30 DPOs + 30 DRDOs)	500	2	1850	18.50	State	Handling of Training Management Portal	Approved	
4	Distance Mode Training through T-SAT (SOFTNET) (50 Weeks programmeXR.4000)	52	3	1000	1.56	State	Weekly once programme Awareness to all ERs and functionaries	Approved	
5	TOT on Mate training in MGNREGS	60	3	1850	3.33	State	MGNREGS act and Non Negotiables, Mate roles Markouts and Measurments	Approved	
6	Training on Preparation of Detailed Project Reports (DPR)	120	4	1900	9.12	State	Topographical Surveys, Geometric Design and Bill of Quantities	Approved	
7	Training on Survey and investigation of Soils, Materials and Gio-technologies	80	2	1900	3.04	State	1. Soil Investigation for New & Exiting Roads 2. Soil Investigation for Culverts & Minor Bridgeges 3) Laboratory and Field Testing of Soil 4) Testing of aggregates	Approved	

8	Training on Procurement of Services, Works and Contract Management	80	2	1900	3.04	State	1) Procurement of Services for preparation of DPR 2) Procurement of PMGSY Works 3) Contract Management for PMGSY Works	Approved
9	Training on New Technology Initiatives in Road Constructions & other works	100	2	1900	3.80	State	1) Mechanical stabilization and its significance in Road construction 2) Chemical stabilization and its significance in Road construction 3) Laboratory Testing of stabilized soils (Practicals)	Approved
10	Training on Telangana Harithaharam	300	2	1900	11.40	State	Guidelines on Tree Plantations 2) Standards and Technical Specifications for raising of Nurseries and Tree Plantations. 3) Understanding the values of the Tree Plantations in Perspective of maintaining ecological balance 5) Half day Field Visit Nursery	Approved
11	Training on Telangana Harithaharam	500	2	1100	11.00	District level		Approved
12	Training for Technical staff of RD dept. on improvement of Ground Water & MI tanks	100	2	1900	3.80	State	1) Importance of Water Conservation 2) Integrated Planning & Catchment Area Treatment	Approved
13	Training on Preparation of Estimates for various MGNREGS works	900	2	1900	34.20	State	Training on Design, drawings and estimation of MGNREGS works and Effective Utilization of SECURE Software	Approved
14	Training on GIS based planing in MGNREGS works	120	2	1900	4.56	State	Training on GIS based planing for water stressed blocks	Approved

15	Training to DPMU at State level	30	5	1850	2.77	State		Approved
16	Training to DPMU at State level	30	3	1850	1.66	State		Approved
17	Mandal Data Entry Operators	541	3	1850	30.02	State		Approved
18	Training program on convergence among GP and SHGs for effective planning, implementation and evaluation of GPDP in Gender lens	200	2	1900	7.60	State	1) what is Gender 2) Components of GPDP 3) Roles and Responsibilities of GP and SHGs 4) What needs for effective planning including PRA technics, primary and secondary data collection 5) Tools and Technics for monitoring etc..	Approved
19	Training program to SHGs on Rural Eentreprenurship and Sustainble livelihood	200	3	1900	11.40	State	1) Identification of local available resources 2) Skills and capabilities of HR 3) Preparation of project proposal 4) Bank linkages 5) Subsidies from Government 6)Production 7)Transportation 8) Marketing	Approved
20	Training program on overcoming constraints of Girl child Education	200	2	1900	7.60	State	1)Overview of National,State and District litracy rate 2) Social, Cultural and Finanacial contraits in Girl child education 3) Infrastrucure facilities at school, especially separate toilets for girls 4) Importance of Girl child education 5) Available of HR etc..	Approved
21	Training program on development of strategies for effective monitoring of MMR and IMR	200	2	1900	7.60	State	1)Overview of MMR and IMR 2)Outreach activites to cover the not to reach areas 3)Enrolment of pregnant women in Hospital and AWW	Approved

							center 4)Tools and Technics for monitoring of pregnant women availing services regularly at Hospital and AWW center 5)Review of program with existing data etc..	
22	Training program on Infant Young Child Feeding Practices	200	2	1900	7.60	State	1) Overview on Infant and Young child feeding practices 2)Importance of cholesteatoma 3) Kangaroo mother care 4)Role of IYCF in Child Survival, Growth And Development 5)Essentials of Breastfeeding 6)Essentials of Complementary Feeding 7)Essentials of Nutrition for Women 8)Counseling for mother and relatives on miths and misconceptions of IYCF etc..	Approved
23	Training program on Sexual harassment of women at workplace	200	3	1900	11.40	State	1) Gender Issues including Gender Discrimination 2)Sexual Harassment and Gender Discrimination 3)Vishaka Guidelines and other important judicial pronouncements 4)SHWWP (PPR) Act, 2013 5)SHWWP Act, 2013 in the light of Service and Conduct Rules 6)Medha Kotwal Lele case – implications etc..	Approved
24	Training program on Emerging technologies in Agriculture and	200	3	1900	11.40	State	1) exploration on present tools and technics using in agriculture 2)Understanding skills and technics in using new technologies in	Approved

	promote organic farming						agriculture 3) Orientation and motivation in adopting new technologies 4) Promote organic farming by using locally available methods etc..	
25	Training program on Diet and Nutritional value for wellbeing of Mother and Child	200	2	1900	7.60	State	1) Gender inequities in Nutrition 2)Nutrition challenges and policies for prevention and control 3)Stratagies for improving Nutrion among Mother and Child 4)ICT-based monitoring for effective implementation ICDS program 5)Strengthening IEC and BCC for better Health and Nutrition etc..	Approved
26	Training program on women political leadership and good governance	200	2	1900	7.60	State	1)Gender and Gender Equality 2)Leadership 3)communication skills 4)Team Building 5)Role of Women in functions of GP 6)Consultation and decision making 7)Governance-information sharing 8)Role of Women in functions of GP etc..	Approved
27	Organizing Rural farm innovators mela				Nil	State	Progressive farmers	Not Approved
28	Effective team management techniques	40	3	1850	2.22	State level	Leadership, Communication, stress and time management	Approved
29	Documentation techniques effective strategic communication / presentation (Photo,	40	3	1,850	2.22	State level	Documentaion skills for best practices, photo documentation, case studies	Approved

	Video and Case Writeup)							
30	Workshop on Mode of Convergence with Line Departments	40	2	1850	1.48	State level	Effective convergence techniques with line departments	Approved
31	Orientation on Data Mining (MIS)	50	3	1850	2.77	State level	Reporting, analysis, software issues.	Approved
32	Orientation on Comprehensive Livelihood support under MGNREGS and Line Department	600	2	1850	22.20	State level	Strengthening of Vulnerable Sections - Comprehensive development of land (waste land, plantation, fish breeding ponds)	Approved
33	EFMS, DBT and digital payment	300	2	1850	11.10	State level	Effective Payment process	Approved
34	Worksite Management, Ensuring quality aspects of assets and minimum wage rate	300	2	1850	11.10	State level	Quality and maintenance of works	Approved
35	Secretarial Practices & Office Management	60	3	1850	3.33	State level	Office Management, File Management	Approved
36	Updation on Bhuvan Software	60	2	1850	2.22	State level	Using of Mobile Application	Approved
37	Model Village Concept	100	2	1850	3.70	State level	Section process, criteria for development	Approved
38	Orientation on legal issues	60	2	1850	2.22	State level	Dealing with legal aspects, case filing and court cases and lokayuktha	Approved
39	NRM for Sustainable Development participatory planning, Markouts. Measurements for achieving Minimum wage & Quality aspects	30	2	1850	1.11	State level	Concept of Watershed Management - Different types of works	Approved
40	Training Programme on Social Audit-Education Schemes	200	2	1900	7.60	State	1. Financial Assistanceto students of Telangana (FAST) 2. Sarva Shiksha Abhiyan 3.Rashtriya Madhyamik Shiksha Abhiyan	Approved

41	Training Programme on Social Audit- Health Scheme	200	2	1900	7.60	State	1.Distribution of KCR Kits 2. Arogya Lakshmi: 3. Janani suraksha Yojana 4. Nationa Rural Health Mission	Approved
42	Training Programme on Social audit of Mid Day Meal(MDMs)	200	2	1900	7.60	State	1.Introduction and implimentatipon of MDMs 2.Aims & objectives of MDMs	Approved
43	Training programme on Basics of Disaster Management	300	2	1850	11.10	State	Overview of Disaster management Salient features of DM act Global warming and Climate change Role of officials in DM and drought management	Approved
44	Training programmes on Heatwaves and Communicable diseases	300	2	1850	11.10	State	Orientation on Management of Heatwave as a disaster by implementing Heatwave action plan. Management of Communicable diseases. knowledge of basic steps required to prevent their spread	Approved
45	Training programmes on Drought Management	300	2	1850	11.10	State	Various aspects of Drought management with special reference to the Drought Contingency Plan in Telangana. Role of officials in DM and drought management	Approved
46	Orientation Programme on Mission Bhagiratha and Rural drinking water supply	1000	2	1850	37.00		A. Rural drinking water in India & Overview of Water supply programme NRDWP B.Basics in Planning of Rural Drinking Water Systems. C. Water quality, Testing with FTKs D. Safe water storage & Handling, E. Overview of Mission Bhagiratha, F. O&M of Drinking water systems (especially	Approved

							as ultimately GPs will have to take care of intra village system under Mission Bhagiratha) G. Community participation and Water Budgeting and Water Security Plan.	
47	ToT on “Solid Waste Management”	100	2	1850	3.70	State	Overivew of Sanitation, Basics of SWM, GP level SWM plan and Community ownership.	Approved
48	VO leaders - training for economic model of 30 GPs - Solid waste management in Rural Areas	180	3	1850	9.99	State	Wet and dry waste management	Approved
49	TNA Workshop for Training on CBO and PRI convergence				5.00	State Level	PR Act, Welfare Schemes, Grampanchayat Administration	Approved
50	Material preparation on newly recruited Panchayat Secretaries				10.00	State Level		Approved
51	Workshop on development Handbook on Quality in Works Execution of PR&RD	80	2	1,900	3.04		Workshop to be conducted to develop a Mannual/Handbook on redefining the aspects of Quality Control, Vigilece, Quality Assurance and Quality Management	Approved
52	Foundation Training to Panchayat Secretaries	9300	5	1100	511.50	District	PR Act, Welfare Schemes, Grampanchayat Administration	Approved
53	Training on PFMS to RGSA fund receivers (ETC, Zilla Parishad, DPO wing)	500	2	1100	11.00	District	PFMS	Approved
54	Foundation Training to Sarpanches	12,751	5	1,100	701.30	District	PR Act, Welfare Schemes, Grampanchayat Administration	Approved
55	Procuring of Bio matric scanners	500		2,000	Not Approved	All Districts, Mandal and ETCs and SIRD	All Districts, Mandal and ETCs and SIRD	Not Approved

56	Foundation Training to Wardmembers at Mandal Level	113382	2	350	793.67	Mandal	PR Act, Welfare Schemes, Grampanchayat Administration	Approved
57	NRM for Sustainable Development participatory planning, Markouts. Measurements for achieving Minimum wage & Quality aspects	8000	2	350	56.00	Mandal level	NREGS aspects, minimum wages, markouts, work identification and execution	Approved
58	Training Programme on “Solid Waste Management”	12751	1	750	95.63	Mandal	Overivew of Sanitation, Basics of SWM, GP level SWM plan and Community ownership.	Approved
59	Training Programme on Drinking Water provisions	1000	1	750	7.50	Mandal	Drinking Water Sources & Systems O&M of Water Resources, Provision of Drinking Water at GP Level	Approved
		156461	309	98,150	2767.41 Lakh			
	Refresher Training							
1	Refresher training on MGNREGS to MPDOs	60	5	1850	5.55	State Level	Planning , works , quality aspects , Social Audit and Vigilance and Role of various functionaries	Approved
2	Refresher training on MGNREGS to MPDOs	400	2	1,850	14.80	State Level	Innovations and recent changes and planning and technical aspects of MGNREGS	Approved
3	ToT Course on Engineering & other Technical aspects of Materal Works in RD Dept.	120	4	1900	9.12	State Level	ToT to the Mater Trainers to carryout the Refresher Training Course on Technical Aspects at district level for Technical staff of MGNREGS	Approved
4	Refresher Course on Engineering & other Technical aspects of Material Works taken up under MGNREGS - Dist. Level to Panchayat Secretaries.	12751	2	1100	280.52	District	1)Technical aspects- QA, QC and vigation, Validation etc 2) Maintanance of Registers and Records 3) Role of Social Audit in MGNREGS works 4) Roles and Responsibilities of Technical staff	Approved

5	BFT refresher training	200	3	1850	11.10	State Level	All technical aspects and planning	Approved
	Total	1780	16	8,550	321.09 Lakh			
	PESA Training							
1	Training program on Tribal Rights and Democracy in PESA GPs	200	2	1,900	7.60	State Level	1) Fundamental Rights 2) Democracy 3) Grama Shabha powers and functions 4) Directive Principles of state policy & Human Rights 5) Rights on RoFR 6) Rights on Minor Forest Produce etc.	Approved
	Total	200	2	1,900	7.60 Lakh			
	Computer and other							
1	Training Programme on Software Applications (Each Batch : 3 days, 40 Participants)	12751	3	1,850	707.68	State Level	PES Applications (PriaSoft & PlanPlus) and House Tax Online Software	Approved
2	ICT Skills Training Programme & Awareness on PES and State applications for Graduate Sarpanches and Elected Representatives	600	3	1,850	33.30	State Level	Ms-Office, Internet, Awareness on PES Applications	Approved
3	ICT Skills Training Programme & Income generating applications for Rural Youth Graduates	600	3	1,850	33.30	State Level	Income generating applications	Approved
	Total	1,800	9		774.28 Lakh			
	Total (CB&T new other than GPDP)				3870.38			

3. Exposure Visits

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2018-19					Subject of Training*	Decision of CEC
		Unit	Days	Rate	Venue	Total proposed cost (In Lakh)		
1	Exposure visits within State (<i>Upto Rs. 2500/per day/per participant</i>)							
i	Exposure visit on Best practices	80	2	1,850	Within the State	2.96	Best practices adopted in EGS	Approved
ii	Exposure to interdistricts on best practices	100	5	2500	Within the State	12.50	NRM based planning and different type of assets	Approved @ Rs. 2500/- per participant per State
2	Exposure visits outside State (<i>Upto Rs.4000/per day/per participant</i>)							
i	Exposure visit on Best practices	80	5	4,000	Other States	16.00	Water Conservation and EGS assets	Approved
ii	Exposure Field Visit on Best Practices in MGNREGS in other states (Water Conservation & other Aspects)	200	7	4000	Others States	56.00		Approved
iii	Exposure Field Visit on Best Engineering Practices in other States	80	7	4,000	Others States	22.40	Best Engineering Practices in Rural Road Construction and culverts, High and Lower level bridges	Approved
iv	Exposure visit outside the State	40	5	4,000	Others States	8.00	Asset creation and effective Water Conservation works	Approved
	Total (other activities of CB&T)	580				109.86 Lakh		

4. Institutional Structure (Recurring Cost)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Other expenses	Total Cost	Decision of CEC
1	SPRC (Recurring Cost) upper ceiling limit upto Rs. 40Lakh per annum						
	Domain Expert						Approved Rs. 40.00 lakh
	Senior Resource Persons	2	12	9,60,000			
	Administrative Staff						
	Senior Office Assistant	1	12	3,60,000			
	DTP Operator	1	12	3,60,000			
	Accountant	1	12	3,60,000			
	Research Associate	2	12	7,20,000			
	Assistant Cameraman	1	12	3,60,000			
	Non-linear Editor	1	12	3,60,000			
	Graphic Designer	1	12	3,60,000			
	Office subordinate	2	12	2,88,000			
	Total			40.00 Lakh			
2.	DPRC (Recurring Cost) upper ceiling limit upto Rs. 10 Lakh per annum						
	District Training Managers	18	12	64,80,000			Approved Rs. 64.80 lakh as proposed by the State
	Total			64,80,000 or Rs. 64.80 Lakh			

5. Administrative and Technical Support Plan (Upper Ceilings Rs. 50,000 per block per)

(In Rs. Lakh)

Sl. No	Technical Support (Out sourcing)	Level * (no. of block to be mention)	Unit	Unit Cost	No. Of Months	Funds	Decision of CEC
1	2	3	4	5	6	7	8
1	Accountants	205	205	25000/-	12 months	615.00 lakh	Approved for 205 Blocks. The State has proposed HR cost @ Rs. 40,000/- per block
2	Data Entry Operators	205	205	15000/-	12 months	369.00 lakh	
Total						984.00 lakh	

* HR will be devolved to GP

6. E.enablement of Panchavats (Upper ceiling limit 40,000 per) Computer

Sl. No	E-infrastructure Resource	No. of GPs	Unit Cost (in Rs.)	Funds (in Rs. lakh)	Decision of CEC
1	2	3	4	5	6
	Computer & Accessories (Printers, Scanner & UPS)	532	40,000	212.80 Lakh	Approved for 532 GPs @ Rs., 40,000/- per GP
Total				212.80 Lakh	

7. (i) E-Governance Technical Support Group - State Level (Upper ceiling limit 50,000 per month per e-SPMU)

(Rs. in Lakh)

Sl. No.	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	Decision of CEC
1	Senior Programmer	5	1 Year	Rs.50,000/-	Approved Rs. 6.00 Lakh for e-SPMU @ Rs. 50,000/- per month.
2	Junior Programmer	5	1 Year	Rs.40,000/-	
3	Data Entry Operator	2	1 Year	Rs.17,000/-	
Total				6.00 Lakh approved	

(ii) **Support Group- District Level (Upper ceiling limit 35,000 per month per DPMU)**

(Rs. in Lakh)

Sl. No.	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	Decision of CEC
1	District Project Manager	30	1 Year	Rs.25,000/-	Approved Rs. 126.00 Lakh @ Rs. 35,000/- per month per e-DPMU
2	Data Entry Operators	30	1 Year	Rs.15,000/-	
3	Data Entry Operators at Panchayat level	12,751	1 Year	Rs.50,000/- per year as part time job	
Total				Approved Rs. 126.00 Lakh	

8. **PESA Plan**

(Rs. in Lakh)

S. No.	Post	No. of Units	No. Of Months	Unit Cost per month	Funds (In Rs. Lakh)	Decision of CEC
1	District Coordinator (Upper ceiling limit Rs. 25000)	9	12	Rs.25,000/-	27.00	Approved
2	Block Coordinator (Upper ceiling limit Rs. 20000)	-	-	-	-	
3	GP Level PESA Mobilizer (Upper ceiling limit Rs. 2500)	1308	12	Rs.2,500/-	392.40	
4	Gram Sabha Orientation (Upper ceiling limit Rs. 10,000 per GP)	1308		Rs.10,000/-	130.80	
	Total				550.20 Lakh	

9. State Programme Management Unit (5% of the total proposed budget)

Sl. No.	Name of the activity	Decision of CEC
1	Establishment of Sustainable Agriculture Unit 4 HR 2 Systems (TSIRD)	Approved cost 5% of Plan Size
2	State Project Manager	
3	Office Assistants	
4	<i>Office Subordinates</i>	
5	Travel Expenses	
6	Misc. expenses	
7	Meetings & Work shops	

10. Information, Education, Communication (IEC) (2% of the total proposed budget)

Activity	Decision of CEC
Visual Media (TSIRD), Social Media, Mela, Campaign/ programmes/ function, Cultural events,	Approved 2% of Plan Size