

State: GOA

General Observations:

• Expenditure Report:

The State has submitted Audited UCs up to 2015-16 along with physical progress report. As per Provisional UCs submitted for FY 2016-17 shown unspent balance is Rs. 0.93 Cr.

- Gram Panchayat Development Plan (GPDP) status on PlanPlus: During the year 2016-17 total no of 121 GPDP out of 191 GPs have been approved and uploaded on Plan Plus. State has been advised to upload the remaining approved GPDP for 2016-17 and 2017-18 approved GPDP on PlanPlus.

• Capacity Building & Training:

- State government has completed training 3439 out of total sanctioned 5223 nos. participants during the year 2016-17. For this year, training has been proposed for 29,135 nos. of participants for GPDP and other than GPDP which also includes subject of national impotence viz. Cashless, Water conservation, Health etc.
- Exposure Visit Exposure visits has been proposed for 60 Nos. participants for outside State (Maharashtra, Kerala & Gujarat) and 60 Nos Exposure visits for inside the State.
- Sarpanch Sammelan: State has proposed two workshop for 1470 nos of ERs (Sarpanches, Dy. Sarpanch and members) at State and block level.

- Institutional Structure: The construction of 1 SPRC approved during previous year have not been started yet. CEC not approved this activity.

- IEC (1% of the approved budget): Includes Short-Films on Best Practices of Panchayats and purchase of low cost Handheld Projectors to be procured as per Government Financial Rules.

Subject to the above observations, the CEC approved proposal of Goa with an amount of Rs. 228.74 lakh. The activity wise approved components are given in Annexure and the budget summary is as under

Budget Summary 2017-18

(Rs. In Lakh)

Sl. No	Item	Amount approved by CEC
1	Capacity Building & Training (CB&T)	
i	CB&T- Other Than GPDP Training- Carry Over Activity (4,269 nos participants)	25.46
ii	CB&T- Other Than GPDP Training- New Activity (1,470 nos participants)	29.73
	CB&T- GPDP Training- Carry Over Activity (22,956 nos participants)	152.65
iii	CB&T-GPDP Training –New Activity (440 nos participants)	4.66
iv	Exposure Visits (60 nos of participants @ Rs. 5000/- per day for 6 days outside & 60 nos. of participants @ Rs. 1,000/- inside the	

	State for 1 day. Cost included in training)	
v	Sarpanch Sammelan (2 two workshop for 1470 nos of ERs (Sarpanches, Dy. Sarpanch and members at State and block level).	
	Sub-Total CB&T Budget	212.50
2	Institutional structure (Infrastructure)	
	State panchayat Resource center (SPRC)- carry over but not started yet.	0.00
3	E-Governance (Technical Manpower)	3.30
	Total	215.8
4	IEC (1%) Includes Short-Films on Best Practices of Panchayats and purchase of low cost Handheld Projectors to be procured as per Government financial rules	2.15
5	Programme Management Unit (5%)	10.79
	Grand Total Approved Budget	228.74

Detailed approved activities as per Annexure enclosed.

A. Details of carryover activities into 2017-18 for GPDP

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carryover activity)					CEC decision
		Unit	Venue	Days	Rat	Total	
1	2	3		4	5	6	7
1	ERs Gram Panchayat (other than Sarpanch/upa Sarpanch)	738	Taluka level	03	350	774900	Approved
2	Gram Panchayat Sarpanch/ upa Sarpanch Venues of college SIRD	144	Taluka level	06	350	302400	Approved
3	Field Functionaries of RD/PR	730	taluka	05	350	1277500	
4	Field Functionaries of line Departments	1351	taluka level	01	350	472850	
5	Block level functionaries	258	taluka level	07	350	632100	Approved
6	Training of PPT/WG/TF/VDC at	2000	taluka level	01	150	300000	Approved
7	Training of MTs/trainers State level	30	SIRD	05	750	112500	Approved
	Block level functionaries	164	taluka level	05	750	615000	Approved
10	GP Level - beacon village level - each village Panchayat is expected to do a 5 day planning process through PRA tools and prepare a draft Situational	05 GPs(2271 persons)	village level	05	50000 per GP Rs.22/- per person.	250000	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carryover activity)					CEC decision	
		Unit	Venue	Days	Rat	Total		
1	2	3			4	5	6	7
	analysis.							
11	Other Training Planning process (State may specify the details) at village level. Each village Panchayat is expected to do a 3 day planning process through PRA tools and prepare a draft Situational analysis. Goa has 191 GPs, of which 47 GP did a elaborate process of planning and the remaining 144 GPs would take up the same now.	144 V.Ps. (14400 persons appr)	village level	03	30,000/ (appr Rs 297/- per head)		4320000	Approved
12	Data collection. It is proposed to conduct a small survey on citizen satisfaction on GPDP and sectors covered under the GPDP plan in the village panchayats	1.49 has been utilised 5.17 lakhs are balance					517000	Approved subject to details of cost norms and details brief note and progress report
13	CB for convergence Consultative workshops Joint trainings (specify subject areas of convergence)	01 batch of 30 persons	SIRD	02	1850		111000	Approved
14	Other Training (Swachha Bharat)	12 batches (30 per/batch ERs = 360	Taluka	01	500		180000	
		12 batches (30 per/batch functionaries = 360	Taluka	01	500		180000	
15	Devt of training material - It is proposed to develop material on the themes for the training of PRIs Governance at panchayat level, Health and sanitation, Achieving SDGs through	include 2-3 short films for best practices GPs.					1000000	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carryover activity)					CEC decision
		Unit	Venue	Days	Rat	Total	
1	2	3		4	5	6	7
	Panchayats, Tourism management and role of PRIs						
16	Exposure visits within State (Up to Rs. 2000/ per day/ per participant) -	02 (30pers/ batch = 60)		01	1,000	60000	Approved
17	Exposure visits outside State (Maharashtra)	02 batches (60 participants)		06	5,000	1800000	Approved
	Exposure visits outside State (Kerala, Gujarat) PRI - CBO convergence, service delivery at Panchayat level and planning, watershed activities	02 (30 per batch = 60)		06	6,000	2160000	
	Training Need Assessment					200000	Approved
	Total GPDP carry over	22956		1,52,65,250			

A.1 Details of new activities 2017-18 (GPDP)

Sl. No.	Name of the activity (Training for GPDP)	Venue	Annual Plan 2016-17 (New activity)				CEC Decision
			Unit	Days	Rate	Total	
1	2		3	4	5	6	7
1	Workshops on Sustainable Development Goals (1 day)	GIPARD-District level	40 participants (10 batches)=400	01	750	300000	Approved
2	Workshop on GPDP for sharing of best practices	SIRD-State level	45 participants (1 batch)	02	1850/-	166500	Approved
	Total CB&T new GPDP		440			466500	Approved

B. 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	Subject of training	Venue of Training	Total	

1	Members of District Panchayat	36	03	1850	refresher	SIRD	199800	Approved
2	President/Sarpanch of Gram Panchayat	190	1	500	Malnutrition and anaemia Alcoholism	Taluka level	95000	Approved
3.	Members of Gram Panchayat	1324	1	500	Malnutrition and anaemia Alcoholism	Taluka level	662000	Approved
4.	Elected Women Representatives of GP	499	1	500	Malnutrition anaemia and alcoholism	SIRD	249500	Approved
5.	Panchayat secretary	200	1	500	Malnutrition and anaemia	SIRD	100000	Approved
7.	Line department functionary & grassroots workers 9(ASHA, AWW etc)	2000	1	500	Malnutrition and anaemia	Taluka level	1000000	Approved
8.	TOTs for Resource Person/Master Trainer State, District, Block, GPs	20	02	1000	Malnutrition and anaemia	SIRD	40000	Approved
9.	Development of Training Modules (Upto 5 lakh per State/ per year)	-	-	2.00	PRI- CBO convergence, effective Delivery of services at Panchayat level, role of women ERs in development planning at PRI level.		200000	Approved by CEC
11.	Total CB&T (other than GPDP)	4269					25,46,300	Approved

B1. Details of new CB&T Activity (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18 (New activity)						CEC Decision
		Unit	Days	Rate	Subject of Training	Venue	Total	
1	2	3	4	5	6	7	8	9
1.	Workshop on finalisation of PRI Induction training module. (The trainings have commenced after elections)	30	02	1550	Panchayat raj	SIRD	93000	Approved

2	Induction training programme for ERs (Sarpanchas, Dy Sarpanchas, members) Rs. 500/- x 60 persons x 4 days = 1.20 per batch	1440 (24 batches)	04	500	Panchayat raj, SDG, GPDP, role and responsibilities	Taluk	2880000	Approved
Total		1470					2973000	Approved

C. Institutional Infrastructure

Details Carried forward activity of Activity

(Rs. in Lakh)

Sl. No.	Name of the activity	Annual Plan 2017-18 (Carry over)								CEC Decision
		Unit	Sanctioned amount	Expenditure	Available fund	Additional requirement	Unit	Rate	Cost	
1	2	3	4	5	6	7	8	9	10	11
A	SPRC Additional building Hostel Equipment (Upto Rs 1 cr.)	01	0.27	-	0.27	For extension of existing SIRD bldg to accommodate the SPRC.			100.00	Not Approved

The State Government has transferred an area of 6,000 sq mts of land to SIRD. The area so transferred is located in Ela Farm near the present SIRD building.

D. E- Enablement

Sl. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)					CEC Decision
		Sanctioned HR	HR in position	Annual commitment	Fund available	Category of staff	unit	Period	Cost	Amount	
1	2	3	4	5	6	7	8	9	10	11	
	E governance District	-	-	-	-	Technical	06	1 year	330000	330000	Approved

E : Information Education and communication (IEC 1%)

S. No	Nature of the IEC activity	Total amount proposed*	CEC Decision
	2	3	4
A	Posters	3.00	1% of total plan approved. Includes Short-Films on Best Practices of Panchayats and purchase of low cost Handheld Projectors to be procured as per Government financial rules.
B	Banners		

F. Program Management Unit (PMU 5%)

Sl. No.	Name of the activity	Carried forward activities (amount)	Annual Plan 2017-18 (New activity)				Comment MoPR
			Unit	Category of Staff	Period	Annual cost	
1	2		3	4	5	6	7
SPRC							
a	State PRC	Carry forward Training manager (technical)	01	Training manager (technical)	06 months	1.80	Approved subject of 5% of Total Plan
			New	02	Administration (Non-technical)	12 months	
			01	Research asst	12 months	3.00	
			01	LDC	12 months	2.64	
			01	Support staff	12 months	2.16	
				Office automation	12 months	9.40	
				Total			
District Panchayat Resource Person.							
b	DPRC The physical set up is in place since January 2017 in South Goa.	New	01	Faculty	12 months	6.00	
			01	Research Asst	12 months	3.00	
				Office automation	12 months	7.20	
				Total			16.20
	Total				SPRC+ DPRC	37.60	