

STATE- ASSAM

A. General Observation

- **Expenditure:** CEC advised State to submit audited UC of the full amount released during 2015-16 and provisional UC for 2016-17 for an amount of Rs. 32.65 cr.
- **Gram Panchayat Development Plan (GPDP) Status in Plan Plus:** During the year 2016-17 total no. of 2200 GPDPs have been finalized and approved however, only 36 plans have been uploaded in plan plus during the year 2016-17. However, during the 2017-18, no plan has been uploaded in Plan Plus. State has been advised to upload their approved GPDPs on Plan Plus.
- **Capacity Building & Training:**
 - State Government has completed 4,20,623 trainings out of total 2,24,867 sanctioned trainings during 2016-17. Further, trainings are under progress.
 - **Exposure Visit:** During the current year (2017-18), total number of 2807 exposure visits are proposed and approved under carry over and new activity under GPDP training which includes 407 outside state and 2400 within State.
 - CEC approved Panchayat Sammelan for 2500 Chairpersons of all three tiers of Panchayats under- other than GPDP training component.
 - **Short films:** State Government has proposed 5 short films @ 2 lakh each under Development of Training Material. CEC has advised to develop short films on best practices of Panchayats.
- **Institutional Structure:** State Government has not proposed any construction cost during the current financial year. An amount of Rs. 40 lakhs has been proposed by the State Govt. for recurring cost of SPRC including maintenance cost. However, an amount of Rs. 160 lakhs has been proposed for recurring cost of DPRC including maintenance cost of 11 DPRCs. As per the norms 10 lakhs per DPRC has been recommended. Total approved amount for recurring cost of DPRCs is therefore Rs. 110 lakhs instead of 160 lakhs as proposed by State.
- **Innovation:**
 - Handheld devices like Point of Sales (PoS) machines on pilot basis. The purchase has to be made in compliance with Government

financial rules. The guidelines in this regard are being issued separately.

Subject to the above observation, the CEC approved proposal of Assam with an amount of Rs. 3602.20 lakhs. The activity-wise approved component are as under:

B. Budget Summary (2017-18)

(Rs. in Lakh)

Sl. No.	Component	Amount approved by CEC
1	Capacity Building-Carry Over Activities (2016-17)	
i	GPDP training (For 14000 participants)	269.0
i (a)	Exposure Visit (within States 2000 and outside state 193 participants)	137.9
ii	Other than GPDP training (for 4267 participants)	210.04
2	Capacity Building- New Activities (2017-18)	
i	GPDP training (for 158432 participants & 5 short films @ 1 lakh each under Development of Training Modules)	1047.33
i (a)	Exposure Visit (within States 400 and outside state 214 participants)	80.2
ii	Other than GPDP training (for 101640 participants)	1151.34
ii (a)	Day long Panchayat Sammelan for 2500 Chairpersons of all the three tiers of panchayats at zonal level	37.50
3	Institutional Structure (recurring cost for Human Resource)	
i	SPRC (faculty + maintenance cost)	40.00
ii	DPRC (faculty + maintenance cost)	110.00
4	E-enablement	
i	Technical Support (Manager, DEO at State and District Level)	300.00
5.	Innovative Activities	
i	Handheld devices like Point of Sales (PoS) machines on pilot basis The purchase has to be made in compliance with Government financial rules.	15.00
	Total	3398.31
6	IEC (1% of the approved budget) includes purchase of low cost Handheld Projectors to be procured as per Government financial rules	33.98
7	PMU (5% of the approved budget)	169.91
	Total approved amount	3602.20

C. **Detailed activity approved in Annual Appraisal of 2017-18**

(Rs. in Lakh)

Sl. No	Name of the activity	Annual Plan 2017-18				CEC Decision
		Unit	Days	Rate	Total	
1	2	3	4	5	6	7
1	GPDP Training (Carryover activity)					
i	Field level intensive training for Resource Persons to mentor the panchayats in preparation of GPDP	2000	15	400	120.00	Approved
ii	Joint trainings with NRLM on convergence with GPDP for the representatives of grass root level officials, Village organisations, SHG members, CRPs etc.	12000	3	400	144.00	Approved
iii	Third party Evaluation of training (Upto 5 lakh per State/ per year)				5.00	Approved
iv	Exposure visits in the beacon panchayats within State for the elected representatives and functionaries (<i>UptoRs. 2000/per day/per participant</i>)	2000	2	2000	80.00	Approved
v	Exposure visits outside State for the elected representatives of PRIs	193	10	30000	57.90	Approved
	GPDP Carry Over Approved	16193			406.9	
2	GPDP Training (New activity)					
i	Refresher programme on Need, approach, methodology for preparation of GPDP for Village level training for the facilitators, volunteers, youth, etc. on GPDP	2000	5	400	40.00	Approved
ii	Refresher programme on Need, approach, methodology for preparation of GPDP for the Presidents and Vice Presidents of Gaon Panchayats	4400	3	800	105.60	Approved
iii	Refresher programme on Need, approach, methodology for preparation of GPDP for the Secretaries of GPs	2200	3	800	52.80	Approved
iv	Methodology for preparation of GPDP through field level participatory exercises for field functionaries of line departments of Health, NRLM, PHED, ICDS, Power, Education	6000	3	400	72.00	Approved
v	Workshop on approach, methodology for preparation of	42	2	1670	1.40	Approved

	GPDP and convergence with MGNREGA and other programmes for Chief Executive Officers, Dy. Chief Executive Officers of Zilla Parishads					
vi	Need, approach, methodology for preparation of GPDP for the Block Development Officers, Extension Officers	370	2	800	5.92	Approved
vii	Refresher training on preparation of GPDP for the Resource Team Members	6600	2	800	105.60	Approved
viii	Refresher training on methodology of preparation of GPDP through field level exercises for the members of working groups like social activists, representatives of NGOs, CBOs, ANM, Asha Workers, Anganwadi Workers	30000	2	400	240.00	Approved
ix	Refresher training on GPDP for the Faculties and Resource Persons at State level	120	3	1850	6.66	Approved
x	Refresher training on GPDP for the Faculties and Resource Persons at District Level	200	3	1850	11.10	Approved
xi	Refresher training on GPDP for the Faculties and Resource Persons at Block level	1500	3	1250	56.25	Approved
xii	Joint training for convergence with GPDP for the MGNREGA staff and CRPs, VO members of NRLM	5000	3	400	60.00	Approved
xiii	Field level PRA exercise for preparation of holistic GPDP in each of the ward of the GPs	22000 wards	1	7000	154.00	Not Approved
xiv	Day long sensitisation programmes for environment generation of GPDP	100000	1	250	250.00	Approved
xv	Development of Training Modules (Upto 5 lakh per State/ per year)	5 modules		1.00	5.00	Approved
xvi	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	5 films, for 2 minutes		2.00	10.00	Approved
xvii	Study on backwardness of Gaon Panchayats on the basis of the parameters of basic amenities including development of a software				30.00	Not Approved
xviii	Development of Child and women friendly GPs	5 GPs		5.00	25.00	Approved
xix	Exposure visits in the beacon panchayats within State for the	400	2	2000	16.00	Approved

	elected representatives and functionaries (<i>UptoRs. 2000/per day/per participant</i>)					
xx	Exposure visits outside State for the elected representatives of PRIs	214	10	30000	64.20	Approved
	New GPDP training approved	158432			1127.53	
3	Other than GPDP Training (Carryover activity)					
i	Orientation training for Members of District Panchayat	400	3	1670	20.04	Approved
ii	Orientation training for President/sarpanch of Block Panchayat	185	3	1670	9.26	Approved
iii	Orientation training for Members of Block Panchayat	1163	3	1670	58.26	Approved
iv	Elected Representatives of ZP	200	3	1670	10.02	Approved
v	Elected Representatives of Anchalik Panchayat	1000	3	800	24.00	Approved
vi	Accountant of ZPs	27	4	1670	1.80	Approved
vii	Accountant of Anchalik Panchayats	219	4	1670	14.62	Approved
viii	Secretary of GPs	521	4	1670	34.80	Approved
ix	Members of Autonomous Districts	500	4	1670	33.40	Approved
x	ToT for Resource Person / Master Trainers for preparation of modules, materials on SDG	52	4	1850	3.84	Approved
	Approved Carry Over (Other Than GPDP)	4267			210.04	
4	Other than GPDP Training (New activity)					
i	Day long orientation programmes for the newly elected representatives of PRIs through SATCOM	26820	1	400	107.28	Approved
ii	Orientation programme for the newly elected Chairpersons and members of Zilla Parishads	420	3	1670	21.04	Approved
iii	Orientation programme for the newly elected Chairpersons and members of Anchalik Panchayats	2200	3	1670	110.22	Approved
iv	Orientation programme for the newly elected Chairpersons and	24200	3	800	580.80	Approved

	members of Gaon Panchayats					
v	Sensitisation programmes for different stakeholders	25000	1	400	100.00	Approved
vi	Orientation programmes for the elected representatives and functionaries of Gram Panchayats	10000	2	400	80.00	Approved
vii	Orientation programmes for different stakeholders like ANM, ASHA Workers, rural people, representatives of NGOs, CBOs, SHG members, CRPs	10000	2	400	80.00	Approved
viii	Orientation training for the functionaries of Anchalik Panchayats & Secretaries of GPs	3000	3	800	72.00	Approved
ix	Day long panchayat Sammelan for the Chairpersons of all the three tiers of panchayats at zonal level including Travel expenses of the participants	2500	1	1500	37.50	Approved
Total other than GPDP (New)		104140			1188.84	

5. Institutional Structure (Human Resource, Recurring Costs for Training)

Sl. No.	Activity	Annual Plan Proposal 2017-18 (New activity)				CEC Decision
		Unit	Period	Cost	Amount required	
1	Recurring cost of SPRC (upto 40 lakh per annum)					
i	In charge	1	12	80000	9.60	Approved
ii	Faculty RD	1	12	45000	5.40	
iii	Faculty PR	1	12	45000	5.40	
iv	Faculty IT	1	12	45000	5.40	
v	Research Assistant	1	12	30000	3.60	
	Total				29.40	
2	Maintenance of SPRC				10.60	Approved
I	Total of (1+2)				40.00	Approved
3	Recurring cost of DPRC (upto 10 lakh per annum per DPRC) Additional faculty					
i	Faculty RD	11	12	40000	52.80	Approved 110 lakh per annum for 11 DPRCs
ii	Faculty PR	11	12	40000	52.80	
	Total	22			105.60	
4	Maintenance of DPRC				55.00	

II	Total (3+4)				160.60	
5	Additional Faculty Members of existing ETCs					
	Faculty RD	12	12	40000	57.20	Not Approved
	Faculty PR	12	12	40000	57.20	
III	Total				84.40	
	Total Approved(I+II) i.e 40+110				150.00	

6. E-enablement

Sl. No.	Staff	Work allocated to the staff	Unit	Period	Cost	Amount required	CEC Decision
1	State Level						
i	Manager	Finance & Account	1	12	60000	7.20	Approved
ii	Manager	GIS	1	12	60000	7.20	
iii	Manager	MIS & ME	2	12	60000	7.20	
iv	Data Entry Operator	--	1	12	25000	3.00	
	Total					24.60	
2.	District Level						
i	District Project Manager	Looks after e.panchayati raj in district	27	12	45000	145.80	Approved
ii	Add.. District Project Manager	-Do-	27	12	40000	129.60	
	Total					275.40	
	Total of (1) + (2)					300.00	

7. Innovative Activities

Activity	Unit Cost	No. of Units	Total Cost	CEC Decision
Point of Sales (PoS) machine	--	--	15.00	Approved. Handheld devices like Point of Sales (PoS) machines on pilot basis The purchase has to be made in compliance with Government financial rules.
Total			15.00	

8. SATCOM

Sl. No.	Name of the activity	Carried forward activity			Additional requirement for current year	Total	CEC Decision
		Amt sanctioned	expenditure	Balance			
1	2		3	4	5	6	7
	SATCOM	120.00	102.65	17.35	50.00	50.00	Not Approved

9. Project Management Unit

Sl. No.	Particular	Unit	Category of Staff*	Period	Annual cost	CEC Decision
I	SPMU					
i	State Project Manager	1	12	75000	9.00	Approved
ii	Technical Manager	1	12	65000	7.80	
iii	Account Manager	1	12	65000	7.80	
	Monitoring & Evaluation	1	12	50000	6.00	Approved
iv	OA cum DEO	1	12	22000	2.64	
v	Social Development Manager	1	12	35000	4.20	
	Total	6			37.44	
II	DPMU					
i	Planning & Monitoring and evaluation manager	27	12	45000	145.80	Approved
ii	DEO	27	12	20000	64.80	
	Total	54			210.60	
	Total proposed PMU cost I + II				248.04	5% of the approved cost

10. Information Education and communication (IEC)

Sl. No.	Activity	Component	CEC Decision
1	IEC	Publicity material- leaflets, phemplates, booklets, road show, campaign etc	1% of the approved cost includes purchase of low cost Handheld Projectors to be procured as per Government financial rules
2		Portable hand held projectors on pilot basis	