

Haryana

General Observation

The State informed that they have prepared OSR draft report to increase the resource base of PRIs by enhancing tax/ non-tax base of PRIs. State has engaged Kalajatha for awareness among the villages regarding various schemes. The GPDP guidelines are in draft stage, which will be approved shortly. State has spread awareness about digital India at ZP, PS and GPs level. The Common Service Centre (CSC) at rural level has been converged with the identified Gram Sachivalayas. The State has prepared training on foundation courses for all 68,800 ERs of GPs. The State intimated that they will undertake activity for completion of unfinished GPs sanctioned under RGSY scheme from unspent balance available after dropping some activity of RGPSA. State informed that unspent balance of Rs. 15.68 cr. of previous year will be utilised in remaining activities of forthcoming year.

Approved Activities-Haryana: The summary of activities approved by CEC is tabulated below:

SL.No.	Activities Approved under 2015-16	Funds sanctioned (in lakhs)
1	Capacity Building & Training	953.27
2	Orientation of Officers/ Officials involved in GPDP	54.55
3	Faculty support and Infrastructure at SPRC, DPRC	1050.00
4	Construction/ repair of GP Ghars of RGSY scheme	Approved, completion of unfinished 231 GP Ghars from available unspent balance of RGPSA @ Rs. 5.00 lakh per GP Ghar.
	Total	2057.82
	IEC (1%)	20.57
	PMU (5%)	102.89
	Grand Total	2181.00

Details of activities approved under RGPSA HARYANA Annual plan for 2015-16.

(i) CAPACITY BUILDING

Sr. No.	Name of Programme	No. of Programmes	Duration (in Days)	Number of participants to be trained	Cost per Participant (in Rs.)	Total Cost (in Rs.)	CEC Decisions in its meeting on 08.02.2016
1	Orientation Programme of Master Trainers on Foundation and Functional Courses for Elected Representatives of PRIs	2	3	90	375	1,01,250	Approved. The CEC advised the State to ensure that the basic functional programme/ foundation programme of ERs may also include training on GPDP.

2	Training Program of Master Trainers on GP Development Plan preparation	6	5	279	375	5,23,125
3	ToT Programme on Training Techniques	2	3	90	370	99,900
4	Workshop on Training Material	1	2	20	1,250	50,000
5	Basic Functional Programmes for Gram Panchayats (Males)	102	5	6200	506	1,56,86,000
6	Basic Functional Programmes for Gram Panchayats (Females)	63	5	2100	452	47,46,000
7	Basic Functional Programmes for Panchayat Samitis	21	4	400	604	9,66,400
8	Basic Functional Programmes for Zila Parishads	2	4	70	500	1,40,000
9	Foundation Programmes for Gram Panchayats	825	5	68800	200	6,88,00,000
10	Foundation Programmes for Panchayat Samitis	55	5	2900	242	35,09,000
11	Foundation Programmes for Zila Parishads	4	5	400	353	7,06,000
Total						9,53,27,675

(ii) Orientation of officers/officials involved in GPDP

Sr. No.	Name of Programme	No. of Programmes	Duration (in days)	Target - no. of Participants to be Trained	Cost per day per Participant	Total Cost (In Rs.)	CEC Decisions in its meeting on 08.02.2016
1	Orientation of officers/officials involved in GPDP	364	1	14549	375	54,55,875	Approved

(iii) Resource person support for GPDP

S. No.	Nature of Training Programme	Total Amount (Lump sum In Rs.)	Details	CEC Decisions in its meeting on 08.02.2016
1	Resource Person Support for GPDP	3,00,00,000	<ol style="list-style-type: none">Four (4) resource persons proposed at State level, which includes resource person on technology, accounts, planning and overall supervision.Two (2) resource persons proposed at HIRD for capacity building and trainingTwo (2) resource persons each at district level which includes one resource person for technology and one resource person for training coordination.	<p>Not Approved. The CEC advised the State to factor cost of (1&2) hiring of manpower for GPDP either under PMU (5% of total plan outlay) / recurring cost of SPRC for which the State can access upto Rs.40 lakh per annum per SPRC.</p> <p>The State may factor the cost of hiring of resource persons at Sl.No. 3 for GPDP in the recurring cost of DPRC for which State can access up to Rs.10 lakh per annum per DPRC.</p>

(iv) Faculty & Infrastructure Support

S No	Activity Proposed	Unit Cost	No. of Units Proposed	Total Cost (In lacs)	CEC Decisions in its meeting on 08.02.2016
1	Recurring Cost on SPRC	Rs. 40.00 lakh per annum	1	40.00	Approved
2	Non recurring cost for DPRC	Rs. 200.00 lakh per DPRC	4	800.00	Approved
3	Recurring cost at DPRC	Rs. 10.00 lakh per DPRC	21	210.00	Approved
Total				1050.00	

(v) Extended Training Support Team

State will do a pilot wherein an Extended Training Support Team (ETSTs) under SPRC will be constituted. Two ETSTs comprising of two resource persons will be constituted. These ETSTs will chose one block of the district and gather the real time information of the trainings provided to them and assess their understanding. Based on assessment they will provide the hands on training again and ensure that knowledge transferred is implemented. Initially, one block of Karnal and Kurukshetra will be selected. The component wise description of expenditure on one ETST under RGPSA (2015-16) is given in the below table:

S. No.	Name of the Post	No.	Unit Cost (approx.)	Tentative Cost	CEC Decisions in its meeting on 08.02.2016
1	Resource Person	2	35,000	8,40,000	Not Approved
2	Administrative expenses		lumpsum	5,00,000	
3	Contingency		lumpsum	1,60,000	
Total				15,00,000	

(vi) Construction and Repair of GP Bhawan

Activity proposed	CEC Decisions in its meeting on 08.02.2016
State had received the 1 st Instalment of Rs. 1155 lacs for the construction of 231 Gram Panchayat Ghar @Rs. 5 lacs per Gram Panchayat in FY 2011-12 under RGSY scheme. In the Annual plan 2014-15, State requested to release the 2 nd instalment i.e. Rs. 1386 lacs @6 lacs per gram panchayat. In this regard, CEC approved the 2 nd instalment i.e. Rs.1386.00 lacs subject to submitting the UC of the 1 st instalment i.e. Rs.	The State intimated that they will undertake activity for completion of unfinished GPs sanctioned under RGSY scheme from unspent balance available after dropping some activity of RGPSA. Keeping this fact in view, <u>the CEC approved completion of unfinished 231 GP Ghars from available unspent</u>

1155.00 lacs. State already submitted UC vide letter no. DFA-7-2014/68023 dated 3 rd Dec 2014 to MoPR.	balance of RGPSA @ Rs. 5.00 lakh per GP Ghar.
Total Approved Plan	Rs. 20,57,83,550/- or say Rs. 20.57 cr.
IEC (1% of total plan)	Rs. 20,57,835/-
PMU (5% of total plan)	Rs. 1,02,89,175/-
Total Budget Estimate	Rs. 21,81,30,560/- or say Rs. 21.81 cr.