

to
building and training and other institutional supports.

Observations of the CEC:

- GPDP:
 - CEC observed that the role of line department functionaries in the GPDP, specific responsibility in the matter of environment generation and organizing meetings required fleshing out.
- 2015-16 proposal:
- CEC approved proposed utilization of unspent balance of the FY 2014-15 (Rs.405.41 Lakh) within the sanctioned amount.
 - CEC approved the GPDP training plan & Foundation Training Plan of Himachal Pradesh. CEC advised the state to explore the feasibility of merging the induction training plan with the GPDP training. However, State informed that it will not be possible as there were different target groups for different plans and clubbing of funds for these trainings was not possible.
 - The CEC noted with concern the lack of expenditure under PESA and instructed that separate training be organized for implementation of PESA through GPDP in the concerned areas
 - The training infrastructure proposal of the State was agreed to in principle - however, in view of limited funds, Rs 1 Cr would be available for continuing liability for which the State is to indicate priority among works. Additional funding would be considered if additional resources were made available to RGPSA in the current year.
 - Details of approvals accorded by the CEC are listed below:

Training and capacity building activities with focus on Participatory GP Planning

| Sl. No. | Capacity Building Plan | Total Budget mentioned (Rs. In lakh) | Comment |
|---------|--|--------------------------------------|-----------------|
| | Environment creation | | |
| 1 | State level ERs, Functionaries & Volunteers training for 1 Day x 35 persons x Rs 500/- = 17500/- | 0.175 | Approved by CEC |

| | | | |
|--|--|---------|-----------------|
| 2 | District level ERs, Functionaries, Volunteers & other technical supporting group* training for 1 Day x 3921 persons x Rs 450/- = 1764450/- | 17.645 | Approved by CEC |
| 3 | Block level ERs, Functionaries, Volunteers & other technical supporting group* training for 1 Day x 3252 persons x Rs 300/- = 975600/- | 9.756 | Approved by CEC |
| 4 | GP level ERs, Functionaries, Volunteers & other technical supporting group* training for 1 Day x 80500 persons x Rs 150/- = 12075000/- | 120.750 | Approved by CEC |
| Participatory planning process | | | |
| 1 | District level Resource Person training for 1 Day x 240 persons x Rs 450/- = 108000/- | 1.080 | Approved by CEC |
| 2 | Block level Resource Person training for 1 Day x 1570 persons x Rs 300/- = 471000/- | 4.710 | Approved by CEC |
| 3 | GP level ERs, Functionaries, Volunteers, Resource Persons & other technical supporting group* training for 1 Day x 77070 persons x Rs 150/- = 11560500/- | 115.605 | Approved by CEC |
| Plan formulation and Projectisation | | | |
| 1 | Training programme for plan formulation and projectisation for Block level Officials for 1 Day x 5070 persons x Rs 300/- = 1521000/- | 15.210 | Approved by CEC |
| 2 | Training programme for plan formulation and projectisation for GP level ERs & Functionaries for 1 Day x 41930 persons x Rs 150/- = 6289500/- | 62.895 | Approved by CEC |
| Approval and technical Sanction | | | |
| 1 | Training programme on approval and technical sanction for Block level Officials Rs 300/- x 1278 persons x 1 | 3.834 | Approved by CEC |

day = 383400/-

| | | |
|---|---------------|-----------------|
| Training programme on approval and technical sanction for GP level ERs & Officials Rs 150/- x 30350 persons x 1 day = 4552500/- | 45.525 | Approved by CEC |
|---|---------------|-----------------|

Implementation, Social Audit & Community Monitoring

| | | |
|---|---------------|-----------------|
| 2 Training programme for ERs & officials at GP level Rs 150/- x 30350 persons x 1 day = 4552500/- | 45.525 | Approved by CEC |
|---|---------------|-----------------|

* Other technical supporting group= persons from CBO/NGO/CSO, retired employees, SHGs

Foundation Training of ERs

| | | | |
|---|---|---------------|---|
| 1 | Training programme for Members of Zila Parishads (including Chairpersons and Vice Chairpersons) For 6 days x Rs 1250/- x 120 persons = 900000+180000=1080000. (Enhancement for hilly state @20% of the expenditure on Rs. 900000) | 10.800 | Approved by CEC (Extra sitting fee is not allowed. State to factor the sitting fee into training cost) |
| 2 | Training programme for Members of Panchayat Samitis (including Chairpersons and Vice Chairpersons) For 6 days x Rs 680/- x 840 persons = 3427200+685440=4112640. (Enhancement for hilly state @20% of the expenditure on Rs. 3427200) | 41.126 | |
| 3 | Training programme for Members of Grama panchayat (including Pradhan and UpPradhan) For 6 days x Rs 350/- x 3290 persons = 6909000+1381800=8290800. (Enhancement for hilly state @20% of the expenditure on Rs. 690900) | 82.908 | |

Institutional Structure

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|---|--|--------------|---|
| 1 | Recurring cost on additional Faculty & maintenance of SPRC | 40.00 | Approved by CEC. However only 1 Crore will |
|---|--|--------------|---|

| | | | |
|---|---|--------|---|
| 2 | Construction of building of DPRCs and provision of basic equipment (2 more DPRCs at district Kullu & Una is to be made) | 500.00 | be released to state now. Rest amount will be released subject to fund availability after December, 2015. |
| 3 | Up gradation of ETCs/District Institute of Panchayati Raj (District institute of Panchayat Raj Thunag is to be upgraded) | 50.00 | |
| 4 | Recurring cost on additional Faculty & Maintenance of DPRC (UptoRs 10 lakh per annum per DPRC) (Two more DPRCs - for Kullu and Una) | 20.00 | |

E-Governance

| HR Support | Rs. in lakh | Comment |
|--|-------------|--|
| <u>State Resource Group</u> | | Approved by CEC for 6 months i.e. $102.20/2=51.10$ |
| Consultant Epri 1 person x 12 months x Rs. 160000 /- = 1920000 /- | 19.20 | |
| Consultant Account Expert 1 person x 12 months x Rs. 160000 /- = 1920000 /- | 19.20 | |
| Senior programmer 1 person x 12 months x Rs. 30000 /- = 360000 /- | 3.60 | |
| 3 No. Computer operator 3 person x 12 months x Rs. 15000 /- = 540000 /- | 5.40 | |
| Office Assistant 1 person x 12 months x Rs. 10000 /- = 120000 /- | 1.20 | |
| Office Expenditure | 20.00 | |
| <u>District Resource Group</u> | | |
| One Computer Operator in each district 1 person x 12 Districts x 12 months x Rs. 15000 /- = 2160000 /- | 21.60 | |
| Office Expenditure 12 Districts x Rs. 100000 /- = 1200000 /- | 12.00 | |

Total approved amount is Rs. 1312.956 Lakh. This includes following major components:

(Rs. in lakh)

| Sl. No. | Components | Amount | Approved Cost |
|----------------|-------------------------|-----------------|--|
| 1 | CB&T | 442.71 | 442.71 |
| 2 | Foundation Training | 134.834 | 134.834 |
| 3 | E-Enablement | 102.200 | 51.10 |
| 4 | Institutional Structure | 610.000 | 610.00 (to be released only 100.00 now) |
| | Subtotal | 1289.744 | 1238.644 |
| 3 | IEC (1% of subtotal) | 12.90 | 12.38 |
| 4 | PMU (5% of subtotal) | 64.49 | 61.93 |
| | Total | 1367.134 | 1312.956 |
