

Grants-in-aid under RGPSA to Jammu & Kashmir State for 2015-16 for capacity building and training and the institutional supports.

Issues raised by the State and clarifications given the CEC:

1. On the issue of covering salary payment to newly appointed accountants cum computer operators through RGPSA, it was clarified in the CEC that the HR at GP/HP (Halqa Panchayat) level could not be supported through RGPSA. In view of the FFC utilisation guidelines providing a component for administrative support, it was suggested to explore whether the salaries of newly appointed computer operators in J&K could be covered from the CFC allocation as a technical support within the permissible percentage of total CFC fund available to the GP. Another suggestion made was whether the Salary of each computer operator could be jointly paid by all the GPs receiving services from that computer operator.
2. Regarding the salary payment for proposed appointment of 818 Additional A/DEOs, it was clarified in the CEC that HR support cannot be supported through RGPSA and it was up to the State to manage within the provisions permitted as per the Ministry of finance guidelines on the 14th Finance commission funds available to HPs.
3. For the cost of construction of 250 Panchayat Ghars damaged/affected by the floods in kashmir, it was clarified that the available unspent balance may be used for the same.
4. Regarding the progress of GPDP guidelines, the state shared that a write shop would be organised in the State after assembly session, sometimes towards the end of October 2015.

Observations by the Ministry on draft GPDP guidelines and state response are as below:

- 1) In the resource envelope, the guidelines mention about a lot of schemes with which the convergence may be made but the details of funds available (SBM/ IAY) have not been brought into the resource envelope.
- 2) The role of technical officers and functionaries in Projectisation and approval is not clearly mentioned in the guidelines.
- 3) The media plan and activities have been indicated but who would be performing this responsibility, needs to be indicated.
- 4) The responsibility of organising cascading meetings needs to be clearly spelled out.
- 5) Clear activities plan for HP Panchayat for environment generation needs to be clearly mentioned in the GPDP guidelines.
- 6) Role of the Halqa Panchayat ERs needs to be central in the whole process that is somewhat found missing in the draft guidelines. The roles may be clearly indicated in the guidelines.
- 7) Who will be leading the planning process and how that would be undertaken also need clear mention and training requirements for the same should also be addressed.
- 8) At the Gram Sabha level, it is mentioned that the reporting to the Gram Sabha would be done by working group in coordination with the Panchayat Committee. But the following gaps need to be clarified in the GPDP guidelines:
 - a. Who will prepare the situation analysis report?

- b. What would be timeline?
 - c. Who will provide data for situation analysis?
 - d. What would be provisioning of staff, identification of experts etc.?
 - e. How would the visioning exercise be facilitated and who would do this facilitation?
 - f. What are the village welfare bodies mentioned in the GPDP guidelines, and what would be their role in the participatory planning process?
- 9) The distinction in constitution, roles and functions of the cluster teams from the working groups need to be brought out clearly.
 - 10) For Projectisation, experts have been mentioned but would be those experts, needs to be clearly written in GPDP guidelines.
 - 11) It needs to be mentioned if all the 60 trainers are being trained and at what level- District or State level?
 - 12) The state should clarify who would be 500 master trainers since in the draft GPDP guidelines, they appear to overlap with other resource persons for whom trainings have been identified.

Secretary, Panchayati Raj (SPR), Sh. SM Vijayanand suggested that the welfare bodies should provide support to Panchayat committees but could not replace the functioning of Panchayat Committees. It was clarified that regarding the MGNREGA and FFC funds available to the GPs, MGNREGA states that the GP would make the plan and FFC mentions that the GP shall finalise the plan. No other authority can be authorised to finalise the Gram Panchayat plan.

Following decisions were made in the CEC meeting:

- State would provide the breakup of people who would be trained and of the composition of the District level Resource Group to MoPR.
- Additional Secretary (RSS) and KILA experts would participate in the writeshop and provide inputs for the GPDP guidelines and the State may organise this workshop in the month of October itself.
- For the State plan, It was decided by the CEC that out of three components of Capacity building, SATCOM and PMU, SATCOM would be provided centrally by MoPR; PMU costs would be approved within the norms (5%) and for trainings the norms decided in the previous CEC i.e. Rs.1850 for State level, 750 for District, 500 for block and Rs.350 for HP/GP would apply.
- CEC approved the state proposal to the tune of Rs.6.52 crore. Since J&K has a huge unspent balance of Rs.16.07 Crore, expenditure against approved plan may be made from the unspent balance of previous years, as it would not be possible to release the first instalment in view of the balance of funds with the State. It was informed that in case the unspent balance available with the State is spent in the year the state may approach the Centre for release of funds approved for 2015-16.

Approved Budget Summary for J&K is as below:

*** Training cost reworked according to norms decided by CEC.**

Details of Plan activities of J&K:

1. Capacity building and training matrix									
S. No.	Activity	Target Group	No. of Trainees	Trg. Batches Proposed	Duration (Days)	Unit Cost Proposed by the state (Rs.)	Unit cost recommended by the CEC	Recommended Budget (Rs. Lakhs)	
1	State Level Writeshop on Participatory Planning	State/Divisional level Officers	60	01	01	2500	1850	1.11	
2	District level Sensitization workshop on Participatory Planning	District Level Officers of the Line Departments	1100	22	01	1850	750	8.25	
3	ToT Courses	DRPs/ Charge Officers	500	20	04	1470	750	15.00	
4	Training for ERs	Sarpanches and ERs (3 Per GP)	12594	40	04	780	350	176.31	
5	Training of Official Functionaries at GP Level	Secretary Pyt./Accountant-cumData Operators/GRS	4128	40	04	780	500	82.56	
6	Training of CBO/ VOs/SHGS	CBO/ VOs/SHGs at District/Block/ GP Level	2200	22	04	447	350	3.08	
7	Training of District Level Mentors on Participatory Planning	District/Block Level Subject Matter Specialists	220	11	02	1850	750	3.30	
8	Gram Sabha Campaigns	Gram Sabha Members		4128	01	5000 (per HP))		206.40	
9	Training of PES/MIS Applications (LGP, NPP, AP, NAD, SA& MM)	Block Level CIC Officials	246	12	10	1470	500	12.30	
	Sub Total for training								508.31
Development of Training Material									
1	Development of electronic material/	HP		4128	1000	-	SIRD/DRD&PR		
2	Translation of Documentaries in Colloquial Language	HP		4128	1000	-			

3	Development of Training / Study Materials	Village			4128	500	-	SIRD/DRD&PR
4	IEC through Mass Media	State Level			4128	2500	-	Rs. 103.20 for IEC mass media component may be booked under IEC cost (1% of total project cost)
	Sub-total Training material						10.00	Item no. 1 to 3, approved with in permissible ceiling of Rs 10 lakh.

Total Capacity Building Budget

Sr.No	Component	Amount (Rs. in lakh)
1.	Training and Capacity Building	508.31
2.	Development of training material	10.00
3	E gov	150.00
	Three Consultants at State Level for six months	
	Three Consultants at divisional level (Jammu) for 06 months	
	Three Consultants at divisional level (Kashmir) for 06 months	
	Sub Total	668.31
4	IEC (1% of total project cost)	6.68
	PMU(5% of total project cost)	33.41
	Total	708.40
