

State- Madhya Pradesh

A. General Observations:

- **Expenditure:** An amount of Rs. 57.87 cr. was available with State in 2016-17. State has reported utilization of Rs. 42.50 cr. Hence, an unspent balance of Rs. 15.37 cr. is lying with the State.
- **Gram Panchayat Development Plan (GPDP) Status in PlanPlus:** During the year 2016-17 total number of 20,950 GPDP out of 22,833 GPs have been approved and uploaded in Plan Plus. State has been advised to upload their 2017-18 approved GPDP on Plan Plus.
- **Capacity Building & Training:**
 - State informed that during 2016-17, the GPDP training had been imparted to 2,85,240 Participants (2,61,018 ERs + 22,816 Functionaries + 1406 Master Trainers) and 95,328 participants (22,816 ERs + 22,816 Functionaries + Others=49,696) trained for other than GPDP training. CEC advised to explore state-specific online training programme, which can be pushed through smart phones.
 - **GPDP and Non-GPDP Training:** During 2017-18, the State has proposed GPDP training for 3,07,256 participants and Non-GPDP training for 2,41,605 participants. CB&T plan of this year will focus on issues of SDGs, Less Cash trainings, sanitation etc.
 - **Exposure Visits:** The State has proposed exposure visits for total number of 4600 participants including 3000 participants within State and 1600 participants outside State.
 - **Sarpanch Sammelan:** The State has proposed five Sarpanch Sammelan covering 4500 participants at Division level and one at State level covering 1220 participants.
- **Innovative Activities:** Handheld devices like Point of Sales (PoS) machines on pilot basis. The purchase has to be made in compliance with Government financial rules.
- **PESA Support:** State proposed for PESA HR support viz. 5 District Coordinators, 89 Block Coordinators, 5221 Gram Sabha Mobilisers etc.

- **E-Enablement:** The State representative intimated that hiring of technical manpower under E-enablement component is separate from overall 5% PMU cost. CEC approved the component with condition that State will use PES application.
- **IEC (1% of approved plan):** Includes 5 short films to be made on Panchayat best practices under IEC component. @ Rs. 3.50 lakh per film included in IEC Component and purchase of low cost handheld projectors as per Government financial rules

Subject to the above observations, the CEC approved proposal of Madhya Pradesh with an amount of Rs. 9124.61 Lakh. The activity-wise approved components are given in Annexure and the budget summary is as under.

(iv) Budget Summary (2017-18)- Madhya Pradesh

Sl. No	Item	Amount approved by CEC
1	Capacity Building & Training (CB&T)	
i	CB&T- GDPD Training-New + Carry Over Activity (3,11,856 participants)	2193.32
ii	CB&T- Other Than GDPD Training- New + Carry Over Activity (2,41,605 participants)	3353.79
iii	Exposure Visits (4600 participants i.e. Within State 3000 participants @ Rs. 2000 per day for 4 days, Outside State 1600 participants @ Rs. 4000 per day for 7 days)	688.00
iv	Mega Workshops -Sarpanch Sammelan (4500 participants @ Rs. 750/- for 5 workshops at Division level = Rs. 168.75 lakh, 1220 participants @ Rs.1850 for 1 day at State level = Rs. 22.57 lakh)	191.32
	Sub-Total CB&T	6426.43
2	Training Infrastructure (01 SPRC and 04 ETC upgradation @ Rs. 50.00 lakh per ETC)	Not Approved
3	Human Resource (HR)	
a	HR support at State Panchayat Resource Centre (SPRC)	40.00
b	HR support at 12 DPRCs (06 ETC + 06 PTCs)	86.40
4	PESA Support for HR	1794.90
5	E-Governance (Technical Manpower)	185.40
6	Innovative Activities	
ii	Handheld devices like Point of Sales (PoS) machines on pilot basis The purchase has to be made in compliance with Government financial rules.	75.00
	Total (1+6)	8608.13
7	IEC (1% of total cost) (Includes 5 short films to be made on Panchayat best practices under IEC component. @ Rs. 3.50 lakh per film included in IEC Component and purchase of low cost handheld projectors as per Government financial rules)	86.08

8	Programme Management Unit (5% of total cost)	430.40
	Grand Total Budget Approved (1+8)	9124.61

Component-wise break of approved plan is annexed

1. Capacity Building and Training for GPDP

a. Details of carryover activities into 2017-18- New + Carry Over

(Amount in Lakhs)

Sl. No.	Name of the activity (Training for GPDP)	Level of Training (State/District/Block/GP)	Annual Plan 2017-18 (New activity)				Organiser/Faculty	CEC Decision
			Unit	Days	Rate	Total		
1	2	3	4	5	6	7	8	9*
1	ERs of District Panchayat (President+Vice-President+members)	District	852 (51+51+750)	2	750	12.78	PMU/SRG	Approved
2	ERs of Block Panchayat (President+Vice-President+members)	Block	6790 (313+313+6164)	2	500	67.90	DPRC/MT-DPMU	Approved
3	ERs Gram Panchayat (other than sarpanch/upasarpanch) Panch	GP Level	45648	2	350	319.54	DPRC/MT-DPMU	Approved
4	Gram Panchayat Sarpanch/upasarpanch	GP Level	45648	2	350	319.54	DPRC/MT-DPMU	Approved
4	Field Functionaries of RD/PR (Sachiv+GRS)	GP Level	45648	2	350	319.54	DPRC/MT-DPMU	Approved
5	Field Functionaries of line Departments (specify line department/functionary) (GP level/Cluster Level)	GP Level	91296	2	350	639.07	DPRC/MT-DPMU	Approved
6	District Level functionaries (One day Workshop)	District	2550	1	750	19.12	SRG-PMU	Approved

Sl. No.	Name of the activity (Training for GPDP)	Level of Training (State/District/Block/GP)	Annual Plan 2017-18 (New activity)				Organiser/Faculty	CEC Decision
			Unit	Days	Rate	Total		
1	2	3	4	5	6	7	8	9*
7	Block level functionaries	Block	3130	2	500	31.30		
8	Training of PPT/WG/TF	Block	0	0		0		
9	Training of MTs/trainers State level (One Day Training)	State	80	1	1250	1.00	PMU/SPRC	Approved
10	District APOs/District Level Task force Group)SRLM/MG NREGS) Jan Abhiyan Parishad/NGO Partners/Ex-service Men	District	510	2	750	7.65	SRG/PMU-MT	Approved
11	Block level ADO/PCEO/Line Deptt./NGOs/SRLM/NREGS/ICDS/Watershed	Block	3130	2	500	31.30	SRG/PMU-MT	Approved
Monitoring And Handholding								
12	Cluster Level- Mentoring or handholding (1 Resource Person, 1 PCO/1 Sub. Engg./1 PRIs Funct./1 Line Deptt. Person/1 MT = 6 (No. Of Cluster 2853)	Block	17118	1	500	85.59	DPRC/MT-DPMU	Approved
13	GP Level- Mentoring or handholding (1 SHG Member/CRP, 1-GRS)	Block	44856	2	350	313.99	DPRC/MT-DPMU	Approved
14	Development of Training Modules	Proposed Agency MGSIRD/Sanjay Gandhi Sansthan	-	-	-	10.00	PMU/SPRC	Approved

Sl. No.	Name of the activity (Training for GPDP)	Level of Training (State/District/Block/GP)	Annual Plan 2017-18 (New activity)				Organiser/Faculty	CEC Decision
			Unit	Days	Rate	Total		
1	2	3	4	5	6	7	8	9*
15	Development of Training Material including film and electronic material	Proposed Agency MGSIRD/Sanjay Gandhi Sansthan	-	-	-	10.00	PMU/SPRC	Approved
16	Evaluation of training	Proposed Agency PRD (SMPU)	-	-	-	5.00	PMU/SPRC	Approved
Exposure Visits								
17	Exposure visits within State for ERs viz President/Wise President of GP/JP/ZP and Panchayat Functionaries (UptoRs. 2000/per day/per participant)	Best Innovative Practices-GPDP/Panchayat Puruskar Awarded Panchayats for Watershed Management, SBM, OSR, Organic Farming etc.	3000	4	2000	240.00	PMU/SPRC	Approved
18	Exposure visits outside State (GPDP) for ERs viz President/Wise President of GP/JP/ZP and Panchayat Functionaries (UptoRs. 4000/per day/per participant)	Best Innovative Practices-GPDP/Panchayat Puruskar Awarded Panchayats for Watershed Management, SBM, OSR, Organic Farming etc.	1600	7	4000	448.00	PMU/SPRC	Approved
Total CB&T new GPDP			3,11,856			2881.32		

(ii) **CB&T other than GPDP- (New + Carry over Activities)**

A. Monthly/Bi-monthly orientation/Refresher training and Appraisal of Gram Panchayat Presidents (Sarpanch)

Sl. No.	Name of the activity (CB other than GPDP)	Level of Training (State/District/ Block/Cluster/ GP)	Annual Plan 2017-18 (New activity)				Organizer/ Faculty	CEC Decision
			Unit	Days/ Numbers	Rate	Total		
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
1.	Gram Panchayat 6 Presidents (Sarpanch) 6 Regular orientation and refresher Training and Appraisal	Block Level	22816	9	500	1026.72	DPMU /CEO JP	Approved
	Sub-Total		22816			1026.72		

B. Thematic Training

(For Holistic Development Plan for Gram Panchayat as per recommendation of MoPR)

Sl. No.	Name of the activity (CB other than GPDP)	Level of Training (State/District/ Block/Cluster/ GP)	Annual Plan 2016-17 (New activity)				Organizer/ Faculty	CEC Decision
			Unit	Days/ Numbers	Rate	Total		
<i>01</i>	<i>02</i>	<i>03</i>	<i>04</i>	<i>05</i>	<i>06</i>	<i>07</i>	<i>08</i>	<i>09</i>
01	PESA Training for 5221 GPs Under 89 PESA Blocks (Sarpanch/Sachiv /GRS/Mobiliser/Panch/Upsarpanch =6 person)	Block Level	31326	2	500	313.26	DPRC/ DPMU /MT	Approved
02	Solid and Liquid Waste Management Under SBA for 2853 Clusters per cluster 10 Person	Block Level	28530	2	500	285.30	DPRC/ DPMU /MT	Approved
03	Watershed Management/Water Conservation/Modern Irrigation System/Soil-Testing/Organic Farming/Crop method Technology (Field Officials of Line Department/ Sarpanch/President-JPs/ZPs and 5	District Level	24796	2	750	371.94	DPRC/ DPMU /MT	Approved

	Farmers from each Blocks)							
04	To support Antodaya Abhiyaan - Promotion of SHG based sustainable livelihood (20 SHG Members, 3 PFTs, 4 PECO, 3 ADEO 30 Participants per 313 Blocks	Block Level	9390	3	500	140.85	DPRC/ DPMU /MT	Approved
05	e-Panchayat, Digital Panchayat, and Smart Panchayat Training(GIS, MIS, Geo-Tagging, GPS,) (Sarpanch/Sachiv /GRS) for 22816 GPs	Block Level	68448	2	500	684.48	DPRC/ DPMU /MT	Approved
06	Training on Revenue Generation (OSR) Training in Panchayat for ERs and Funct. Of P&RD (10 Sarpanch/10 Panch/ 10 Sachiv/10 Rojgar Sahayak Each Block) 40 Each 313 JP	Cluster GP Level	12520	3	350	131.46	DPRC/ DPMU /MT	Approved
07	Advance Accounting (Tally) Training in Panchayat for official of (51 AO, 313 AAO, 313 Accountant, 313 Account Clerk)	State Level	990	3	1850	54.94	PMU/S PRC- MT	Approved
08	Training on Cash-less and Digital Payment through Panchayat	State Level	728	2	1850	26.93	PMU/S PRC- MT	Approved

	Darpan Portal (ACEO ZP/ AO ZP /CEO JP, /AAO JP)							
09	Gender- Women issues and empowerment Training (2 Panch, 1 Sarpanch, 1 Upsarpanch, 2 SHG Member Women Each GP)	Cluster GP Level	17118	2	350	119.83	DPMU /DPRC -MT	Approved
10	Role of CBOs and NGOs in Disaster mitigation Efforts (5 Elected Representatives of PRIs, 5 NGOs, 5 CBOs, Officials from 5 RD, and 5 Line Departments)	Block Level	7825	2	500	78.25	DPMU /DPRC -MT	Approved
11	Health, Nutrition, Child Care for Women/ICDS (2 Panch, 1 Sarpanch, 1 Upsarpanch, 2 SHG Member Women Each GP)	Cluster GP level	17118	2	350	119.83	DPMU /DPRC -MT	Approved
	Sub-Total		2,18,789+22,816= 2,41,605			2327.07		
	Total					1026.72+2327.07= 3353.79		

iv Mega Workshop At Divisional/State Level (Sarpanch Sammelan)

Sl. No.	Name of the activity (CB other than GPDP)	Level of Training (State/District/Block/Cluster/GP)	Annual Plan 2016-17 (New activity)				Organiser/Faculty	CEC Decision
			Unit	Days/Numbers	Rate	Total		

1	2	3	4	5	6	7	8	9*
1.	Participants from GP and Cluster-President+President of JP + President of ZP	One Day Mega Workshop at Division HQ (Five Workshops) over 5 Divisions for GPDP & SDGs	4500 22816+313+51=23180 (23180/5=4500 per mega workshop)	5	750	168.75	PMU-PR/SPRC	Approved
2.	Selected Participants from each districts of PRIs (ERs and Field Functionaries) , Line Deptt. And Project Officials (Max. Of 20 Parx per District Nominated by DM) + State Officials (Approx)	One Day Mega Workshop for SGDs Speaker/Resource Person National/International resource invitees Proposed at State Level.	1220 20*51=1020 (Districts)+200 (State)=1220	1	1850	22.57	PMU/S PRC	Approved
3.	Sub Total		5720			191.32		

2. Training Infrastructure

(in Lakhs)

Sl. No.	Name of the activity*	Annual Plan 2017-18 (New activity)				CEC Decision
		Proposal	Unit	Rate	Cost	
1	2	3	4	5	6	7
1	SPRC Additional building Hostel Equipment	Sanjay Gandhi Yuva Netritev Sansthan Panchmadhi	1	100.00	100.00	Not approved as State has already accessed funds during 2014-15 and 2016-17.
2	DPRC Building Hostel Equipment	04 Districts (Tentative Names: Vidisha, Sagar, Jhabua, Chhindwara)	4	50.00	200.00	Not Approved
3	Up gradation and Furnishing of BRCs in	constructed under BRGF	40	10.00	400.00	Not Approved

	PESA Districts and State HQ Bhopal	(Total 190 BRC Buildings at Block Level)				
4	Up Gradation of Panchayat Training Centre and /Hostel Building	Panchayat Training Centre	4	50.00	200.00	Not Approved
	Sub-Total				0.00	

3. Human Resource at SPRC and DPRC

Sl. No.	Name of the activity	Annual Plan 2017-18 (New activity)					CEC Decision
		Category of staff	unit	period	Cost	Amount Required	
1	2	3	4	5	6	7	8
a	Recurring cost (Upto 40 lakh per annum per SPRC(SIRD) State Office) Additional Faculty						
1	Faculty Member 1.SPRC (SIRD) 2.Sanjay Gandhi Yuva Netritva Sansthan	On Contract 04 04	08	12 months	40.00 40.00	80.00	Approved HR for SPRC @ Rs. 40.00 lakh per annum for recurring cost on additional faculty
2	Domain Expert/ Programmer SPRC 1.SPRC (SIRD) 2.PMU (State Office) 3.Sanjay Gandhi Yuva Netritva Sansthan	On contract 02 02 02	06	12 months	20.00 20.00 20.00	60.00	
	Sub-Total					40.00	
b	Recurring cost –DPRC/ETC/PTC – Additional faculty						
	1.PTC 06 2.ETC 06						Approved HR for 12 PTC/ETC @ Rs. 86.40 lakh per annum for recurring cost on additional faculty
2	Domain Expert/ Programmer 1.PTC 06 2.ETC 06	On Contract	12	12 months	60.00	86.40	

Sl. No.	Name of the activity	Annual Plan 2017-18 (New activity)					CEC Decision
		Category of staff	unit	period	Cost	Amount Required	
1	2	3	4	5	6	7	8
Sub-Total					86.40		

4. PESA Support

Sl. No.	Name of the activity	Annual Plan 2016-17 (Carried forward)			Annual Plan 2017-18 (New activity)			CEC Decision
		Unit	Unit/Rate	Cost for 12 Month	Unit	Unit/Rate	Cost for 12 Month (in Lakh)	
1	2	3	4	5	6	7	8	9
A	Human Resource							
1	State Coordinator (for State Office Panchayat Raj Directorate)	1	55,000 PM	6.60	1	55,000 PM	0.00	Not Approved
2	District Coordinator (for DPRC/Zilla Panchayat)	5	25,000 PM	15.00	5	25,000 PM	15.00	Approved
3	Block Coordinator (for DPRC)	89	20,000 PM	213.60	89	20,000 PM	213.60	Approved
4	Gram Sabha Mobiliser (for PESA Gram Panchayats) CRPs/Animators of SHGs will be included	5221	2,500 Per Months (Part time)	1566.30	5221	2,500 Per Months (Part time)	1566.30	Approved
Sub-Total							1794.90	

5. E- Enablement

Sl. No	Name of the activity		Annual Plan 2016-17				CEC Decision
			Unit		Cost (in Lakh)		
1	2		3		4		5
A	Procurement of computers (@ Rs.0. 40 lakh per computer		75 15*5=75 (15 locations ETC/PTC/SIRD/Sanjay Gandhi		30.00		Not Approved
B	Connectivity charges		2282 2282*750(cluster level)		17.12		
C	Software development		1		20.00		
D	Procurement of Laptop for State Resource Group		10 (70000 per Laptop)		7.00		
E	Tablets for MTs on Pilot Basis		30 (15000 per Tablet)		4.50		
Total (other E Governance activities)					0.00		
A	E-governance State (To be established for MPSTEPS Bhopal under Panchayat Raj Directorate) Deputation/On Contract						
1	State Programme coordinator Manager (Technical & Administration)	Deputation/On Contract	1	mont hs	70,000	8.40	Approved
2	Technical Expert Connectivity and Networking	On Contract	1	12 mont hs	50,000	6.00	
3	Technical Expert (Software Development)	On Contract	1	12 mont hs	50,000	6.00	
4	GIS/MIS & ME Specialist	On Contract	1	12 mont hs	50,000	6.00	
5	State Finance Manager	On Contract	1	12 mont hs	50,000	6.00	
Subtotal						32.40	
B	E governance District (for Districts under SPMU MPSTEPS) (With Recurring Cost)						
	District Programme coordinator	On Contract	51	12 Mont hs	25000	153.00	
Sub-Total (e-PMU-State & District)						185.40	

6. Innovative Activities

S. No.	Type of Activity	Specification of Activities	Quantity	Rate	Total (in Lakh)	CEC Decision
2	Handheld devices like Point of Sales (PoS) machines on pilot basis The purchase has to be made in compliance with Government financial rules.	Point-of-Sale (PoS)	-	Rs. 15,000 per unit	75.00	Approved
3	Short films & video clippings on best practices of Panchayats	05 short films & video clippings on best practices of Panchayats	5	Rs. 3.50 lakh	0.00	Shifted to IEC Component

7. Information Education and communication (IEC)

Sl. No.	Nature of the IEC activity	Level	Units	Rate	Total amount proposed* (in Lakh)	Organizer	CEC Decision
1	2	3	4	5	6	7	8
A	Gram Panchayat Development Plan (GPDP) Display Board for all 22816 GPs (under Nirakh-Parakh activities)	Gram Panchayat	22816	500/- per board	114.00	CEO ZP/JP through PMU-PR	1% of total approved plan includes 5 short films to be made on Panchayat best practices under IEC component. @ Rs. 3.50 lakh per film included in IEC Component and purchase of low cost handheld projectors
B	Advertisement/Guest Shows on Local TV Channels/Radio and Newspaper (for SDG and GPDP)	State and District	51	NA	100.00	PMU-PR and SPRC-PR	
C	Handheld/ PICO Projectors		300	Rs. 15,000/- per unit	45.00	PMU-PR and SPRC-PR	
D	5 short films & Video-Clippings @ Rs. 3.50 lakh per film		5	3.50 lakh per film	17.50		
E	Gram Swaraj IEC Mobile Van fitted with Portable Training Equipments and Accessories (on Outsourcing and hiring basis)	State HQ, and SPRC	02	25000 per Month	60.00	PMU-PR and SPRC-PR	
			02	100000 (One Time)	2.00		

F	Gram Sabha Campaign and Slogan Writings				100.00	CEO-ZP/JP	as per Government financial rules
Total					86.08		

8. Programme Management (PMU)

Sl. No.	Name of the activity	Annual Plan 2017-18 (New activity)					CEC Decision
		Category of staff	unit	period	Projected Cost	Amount Required (in Lakh)	
A	SPMU (For State HQ Panchayat Raj Directorate) On Deputation/ on contract and out source						5% of total approved cost
1	State Prog. Coord./ Manager	On Deputation	1	12 months	70,000 per month	8.40	
2	Coordinators / Domain Exprt. 1. Monitoring & Evaluation 2. Training & Capacity Building 3. Technical 4. IEC/Media 5. Community Development Mobiliser	On Depu./ Contract	5	12 months	50,000 per month	30.00	
3	Data Entry Operator/ Office Asstt.	On Contract / Out Source	6	12 month	17,000 per month	12.24	
4.	Accountant/State Finance Manager	On Contract	2	12 months	40,000 per month	9.60	
Subtotal						60.24	
B	DPMU (For Districts under Panchayat Raj Directorate) On Contract/ Out Source						
1	District Project Manager	On Contract	46	12 months	25,000	153.00	
2	Computer Operator	51 Out Source	51	12 months	17,000	104.00	
Total Approved Cost PMU (5% of total cost)						430.40	