

Grants-in-aid under RGPSA to Maharashtra State for 2015-16 for capacity building and training and other institutional supports.

**1. GPDP:**

- (a) The CEC observed that the State has done the detailing and preparation for the GPDP. It was further noted that there are 350 blocks and 4000 Panchayat Samiti constituencies having 10,000-12,000 population, which become the cluster level i.e - 8 to 10 clusters - in a block. Much of the facilitation of the participatory planning process was at the PS level. CEC pointed out that the primacy of the gram panchayat in the planning process for gram panchayat resources needed to be ensured.
- (b) It was also suggested that the processes of presentation of the situation analysis to the gram sabha, the visioning and prioritisation exercises in the gram sabha be further detailed.
- (c) State informed that 100 master trainers have been proposed for micro planning. There are 4000 charge officers for Panchayat Samiti constituencies. 4000 masters trainer also will be trained for mobilising GP. Standard film or you tube films would be more effective for communicating the message of GPDP to GP, and were being planned. The tentative name of GPDP is given as "*Apna Gaon Apna Vikas*"
- (d) It was suggested that greater details regarding roles and responsibilities regarding Visioning, projectization, preparation and compilation of plan could be brought into the guidelines.
- (e) The State was requested to institutionalise the participatory planning process and system for perpetuity, rather than limit it to the period of the FFC award.
- (f) CEC suggested that the State SIRD be positioned as an autonomous institution within Yashada.
- (g) The plan for creating beacon panchayats in each block was noted and appreciated by the CEC.

**2. Plan**

- (a) State informed that they require State Management Unit for managing the activities taken under 14<sup>th</sup> FC, PESA and other activities related to Panchayati Raj. As proposed by State, the CEC agreed for cost of HR for District Resource group from the unspent balance ie. Rs 340 lakh to be used for DPRC faculty. As regard, for the cost of SRC (support resource Group under State management Unit may be paid from PMU cost or from SPRC faculty cost at state level.
- (b) Funds have to be claimed for PESA State Coordinator from NIRD.
- (c) It was suggested that State may incorporate cost for training material and module in the PESA training.
- (d) It was informed that Ministry has been imparting training on Assets mapping through NICS. The state has already been sanctioned for this training. It was suggested that state ensure that duplication will not happen in this case.

The State has submitted the activities to be undertaken during 2015-16 with the unspent balance by reallocating the amount for the activities sanctioned during the last year within the sanctioned limit of previous year. In respect of recurring cost for honorarium to the faculties for 24 DPRCs sanctioned last year, it has now proposed for honorarium for all 34 DPRCs. The CEC approved the reprioritized activities within previous year sanctions as well as the expansion of the activities relating to honorarium in respect of 34 DPRCs.

CEC noted that the state has incurred expenditure i.e. 2444.93 lakh (Rs 350/- Lakh under Administrative and technical support and Rs 2094.93/- lakh under Construction of panchayat Bhawan). The State has proposed the activities to be undertaken with unspent balance are as follows:

**DETAILS OF ACTIVITY-WISE PLAN FOR UTILISATION OF UNSPENT BALANCE (2015-16)**

Sr. No.	Activity	CEC Meeting Sanctioned plan for 2014-15							Expenditure during the year 2014-15	Proposed plan for the year 2015-16	
		Unit cost	Proposed units	Proposed Budget (in lakh)	Remarks	Carried Forward	Newly sanctioned	Total		Amount	CEC Decision
<b>1</b>	<b>Capacity Building and Training</b>										
a	Foundation training of Zilla Parishad members	Rs. 1850/- per day per participant	ERs 1114 x Rs 1850 per person per day x 3 days foundation training for ZP members	61.82	Foundation Training of remaining ZP members being proposed in 2014-15. 841 members out of 1955 members was done last year (2013-	425.30	0	425.3	36.79	22.64	Approved

					14). Remain ing 1114 memb ers will be train ed in the curren t year (2014- 15)						
b.	Found ation trainin g of Panch ayat Samiti memb ers	Rs. 1450/ - per day per partic ipant	Total No. of participan ts from all blocks for 3 days training - 3910 (PS members. 3910 persons x 3 days x Rs 1450 per person per day = 170 lakhs	170	Carrie d forwar d in 2014- 15	170. 00		17 0	70.89	<b>0.00</b>	
c	Refres her Trainin g of PS memb ers	Rs. 1450/ - per day per partic ipant	3910 PS members x 2 days x Rs 1450 per person for refresher training	113. 4	Refres her trainin g for all the 3910 PS memb ers	113.4 0		11 3.4 0	<b>0.00</b>	<b>0.00</b>	
d.	Trainin g for Zilla Parish ad office bearer s and DPC memb ers	Rs. 1850/ - per day per partic ipant	600 (ZP office bearers of + DPC member) x 2 days x Rs 1850 per day per participan t	22.2	All office bearer s and electe d ZP memb ers are DPC memb ers and need specali	22.20		22. 20	0.00	<b>0.00</b>	

					zed training for business conducted at the DPC						
e.	Refresher Training of ZP members	Rs. 1850/- per day per participant	841 ZP members x 2 days x Rs 1850 per person for refresher training	31.11	Refresher training for all the 841 ZP members who have been trained last year	31.11	31.11	0.00	<b>0.00</b>		
f.	Immediately after GP elections, three-day cluster level foundation training of GP members	Rs. 780/- per day per participant (average 10 participants per village)	3 days Orientation training @ Rs 780 per day per person for 70000 GP members from 10000 GPs	1638	Carried forward in 2014-15. Actual number of ERs being 100000, out of that 30000 ERs are being trained with the help of the existing RGSY funds of the State. (10000-	994.50	0	994.5	0.00	<b>0.00</b>	

					30000 =7000 0)						
g.	1 Day orientation for VP members for improving performance of VPs with lesser grades at block level (On Watch VPs)	Rs. 20000 per training	One day annual orientations/Trainings per block. (351 blocks XRs 20000 per block = 70.20 )	70.2	Carried forward in 2014-15	70.00	0	70	0.00	<b>0.00</b>	
h.	Immediately after GP elections, three-day cluster level foundation training of GP members	70000 ERx Rs.780/- x03 days = 1638.00 Lakhs					1638	1638	372.09	<b>VP members 278 26 x Rs. 635 x 3 days = 530.08</b>	<b>Approved</b>
i.	Orientation and Induction of HR under SPMU ,	417 functionaries x Rs. 1850 Per day per	417 Functionaries X Rs 1850 per day per person X 5 days (SPMU = 09 ,	38.57	New Activity proposed in 2014-15		38.54	38.54	0.00	<b>0.00</b>	

	DPM U, SPRC, DPRC and District PESA functionaries	person x 5 days (SPM U=09, SPRC =07, DPRC =125, DPM U=264, PESA 12 District coordinators)	SPRC= 07, DPRC = 125, DPMU = 264, PESA 12 District coordinators)								
j.	Orientation and Induction of HR-PDO, JE, Block PESA Coordinators	2485 block level functionaries X Rs 1450 per day per person X 5 days = 18016250, (PDO = 2075, JE = 351, PESA 59 Block Coordinators) Total = 2485	2485 block level functionaries X Rs 1450 per day per person X 5 days = 18016250, (PDO = 2075, JE = 351, PESA 59 Block Coordinators) Total= 2485	180	New Activity proposed in 2014-15	180.00	180.00	170.96	18.78	Approved	
k.	Three day Capacity Building	Training of 250 Officials	Training of 250 Officials (200 RDD Officials,	13.87	Carried forward in 2014-	13.87	13.87	0.00	0.00		

	ng and training of Government officers at State level (RDD and PR)	(200 RDD Officials, Staff + all ZP CEOs) = Rs. 1850 per day per person	Staff + all ZP CEOs)	15						
l.	3 days foundation training to state, divisional, ZP, block level officers	1171 participants Rs. 1850/- per day per participant	Dy. Commissioners- 12	65	New activity is proposed in 2014-15 for Training and Capacity Building of State and Divisional/ District/Block level functionaries.	65.00	65.00	0.00	0.00	
m.	5 days foundation training to Administrative and Technical staff of all ZP in	Total participants 17057 + 8169= 25226. Rs. 1450/- per day per participant	Total 17057 administrative staff x 5 days x Rs. 1450/- per day per participant	1236.6	Carried forward in 2014-15 for Training Administrative staff of PRIs.	1828.80	1828.80	834.74	21.21	Approved

	state										
n.	5 days CB & T of Gram Sevaks and VDOs	11000 participants Rs. 780/- per day per participant	11000 (village development officer 2000 / Gramsevak 9000) x 5 days x Rs. 1450/- per day per participant 780/-	797	New Activity proposed in 2014-15.		429.00	429.00	0	246.47	Approved
o.	Immediately after GP elections, three-day gender training of women gram panchayat EWRs using Krantijyoti module	Rs. 780/- per day per participant	Total No. of newly elected 30000 women representatives from 10000 GPs member	702	Carried forward in 2014-15	702		702.00	420.55	111.63	Approved
p.	Training Needs Assessment	Upto Rs. 5 lakhs per year per state/UT	TNA at all three levels of PRI	5	TNA for the current year 2014-15		5.00	5.00	5.00	0.00	



q.	Development of Training Modules	Upto Rs. 5 lakhs per year per state/UT	Two type of training programme modulesf or ZP/PS and GP Functionaries and Ers	5	Two type of training programme modules: (1) Module for ZP/PS and (2) Module for GP functionaries and Ers	5.00	5.00	3.95	0.00	
<b>Total</b>								<b>1914.97</b>	<b>950.81</b>	
<b>4</b>	<b>Exposure visits</b>									
a.	Exposure visits within State to the Ers	Upto Rs.2000/- per day per participant	a) 27000 GP (25 % of GPs i.e. 6750 x 5 member per GPs) + b) 3910 Panchayat samiti members + c) 1955 ZP member) = 39615 participants. (39615 persons x Rs 2000 per person per day x 3 days= 2376 lakhs )	2376	Those GP members having remaining tenure of 3 years, i.e. GP body elected in last two years would be proposed for exposure visit.	2327.40	2327.40	0.00	0.00	

b.	Exposure visit out of state for PRI officials	Upto Rs. 5000/- per day per participant (as proposed by the State)	Total No. of participants 340 (142 officials- 10 state officer, 4 from each district + 198 Non-officials, 6 from each District) x Total No. of days for 1 exposure visit - 5) 142 persons x5 days x Rs. 2500 per day= 17.75 lakhs	85	For approval in 2014-15.	85.00	85.00	0.00	85.00	
	<b>Total</b>							<b>0.00</b>	<b>85.00</b>	<b>Approved</b>
<b>5</b>	<b>Institutional Structure</b>									
a.	Additi onal buildi ng/ rent, equip ment and office establi shmen t of SPRC	Upto Rs.2 crore per state over plan perio d	Expenditu re on Additiona l building/ rent, equipmen t and office establish ment of SPRC	100	For rent, equip ments and office furnit ure these funds have been propo sed.	100.00	100.00	0.00	100.00	<b>Approved</b>
b.	Recurr ing cost on additi onal faculty & mainte nance of SPRC	Upto Rs. 40 lakh per annu m per SPRC	Total expenditu re for appropria te faculty for program me managem ent	40	Carrie d forwar d as it is. Activit y not taken up in 2013-14	20.00	20.00	7.30	32.70	<b>Approved</b>

c.	Construction of building of new DPRC and provision of basic equipment.	Upto Rs.2 Crore for new DPRC for plan period. Upto Rs.1 Crore for every DPRC for annual budget of 2014-15	Construction of DPRC in 6 districts (2013-14) and 6 DPRCs (2014-15) . Total DPRC 12 x 100= 1200	1200	Carried forward as it is. Activity not taken up in 2013-14 and proposed 6 new DPRCs during 2014-15.	300	600.00	900.00	0.00	0.00	
d.	Recurring cost on additional faculty & maintenance of DPRC	25 DPRC x Rs.10 Lakhs = 250 Lakhs					250.00	250.00	0.00	340.00	<b>Approved Amount proposed for total 34 DPRCs, Rs. 10 Lakhs per DPRC</b>
e.	Up gradation of ETCs/ District Institute of Panchayati Raj	Up to Rs.50 lakhs per institution for plan period. Upto Rs. 25 lakhs for the annual budget of	Upgradation of 2 ETCs x Rs. 25 lakhs= 50 lakhs	50	Carried forward as it is- activity not taken up in 2013-14 and proposed 2 ETCs for Jalna and Buldhana	25.00		25.00	0.00	0.00	

		2013-14									
	Total								7.30	472.70	
<b>6</b>	<b>Special Support for Panchyats in PESA Areas</b>										
a.	Incentive to Civil Society Organizations working in PESA Districts for Gram Sabha Mobilization	2835 PESA GPs x 6 Months x Rs. 2500/- per month per GP	Total No. of PESA GPs - 2835	567	Activity not taken up in 2013-14. Under this activity incentive has to be given to CSOs for Gram Sabha mobilization through their local mobilizers.		425.25	425.25	0.00	566.40	Approved
b.	Gram Sabha Orientation	Rs. 10,000/- per GP per year Total no of PESA GPs 2835= 282.30 Lakhs	Total No. of PESA GPs - 2835	283.5	Carried forward as it is activity not taken up in 2013-14	141.15		141.15			
								566.40	0.00	566.40	
<b>7</b>	<b>IEC</b>							<b>202.1</b>	<b>147.42</b>	<b>54.76</b>	<b>Balance amount</b>

				8			proposed
8	Programme Management			10 10. 90	157.7 4	853. 16	Balance amount proposed
	Total				8064. 11	297 8.02	

1. R

S. L N o.	Activity	Participant s	Revised amount	Remarks
1	2 days' workshop for consultation for drafting of guidelines of GPDP (State/District level officials & experts)(Rs. 1850/- per day per participant x 2 day	40	1.48	Recommended
2	2 Day Orientation workshop for State level Officers (CEO, Dy.Secretary, Dy.Commissioner, Adl.CEO, Project Director, Dy.CEO)(Rs. 2230/- per day per participant x 2 day )	200	7.4	Recommended with revised to Rs.1850/- per participants
3	One day orientation of President & Vice President of ZPs(Rs. 2230/- per day per participant x 1 day )	100	0.75	Recommended Cost revised 750 per participant. For meeting
4	One day orientation on GPDP for District level Officers (10 HoD from 34 ZP &Assistant BDOs)(Rs. 1450/- per day per participant x 1 day )	700	5.25	Recommended, Cost revised 750 per participant.
5	Meeting for orientation of District HoDs.	1000	1.5	May be Recommend ed

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6	One Day Orientation workshop for ZPMs (Rs. 1850/- per day per participant x 1 day )	2000	3	Recommended Cost revised 150per participant. For meeting
7	One Day Orientation workshop for PSMs(Rs. 1450/- per day per participant x 1 day )	4000	20	Recommended, Cost revised 500 per participant. For meeting
8	2 Days Training Programme for field Officers and faculty member of RTC (BDO & GTC/PRTC/ETC-100)(Rs. 1850/- per day per participant x 1 day )	451	4.51	Recommended Cost revised 500 per participant.
9	1 Day PanchayatSamittee Gan level Training for GPMs, GSs & Volunteers (GP member-190000, GS-22000, VolunTERS-140000) (Volunteers-3 volunteers from village & 2 functionaries)(Rs. 5000/- per workshop)	352000	603.06	Recommended Per capita cost is Rs 171.5/- Including training material development cost
10	1 Day PanchayatSamitiGan Level Training for GP functionaries (4 functionaries from village level line department & 1 volunteer from village) )(Rs. 5,000/- per workshop at 4000 P.S. Gan [Total 5 persons from 28006 GPs )	4000 PS Gan , 140030 Participants	360.57	Recommended ,Per capita cost of training is Rs 257.5/_ Including training material development cost
11	3 days participatory planning process in 19700 GPs (For GPs with 2 or less than 2 Revenue Villages)(Rs.6600/- per GP	19700 GPs 236400 Participants	1044	Recommended ,Per capita cost of training is Rs 441.74/_ Including training material development cost
12	3 days participatory planning process in 7955 GPs (For GPs with more than 2 Revenue Villages)(Rs.11100/- per GP	7955 GPs 103415 participants	897.62	Recommended ,Per capita cost of training is Rs 867.98/_ Including training material development

				cost
13	6 days participatory planning process in 351 GPs (1 GP per block as beacon GPs)(Rs.21600/- per GP	351 GPs 4563 Participant s	76.58	Recommended
14	TNA and Module Designing for Orientation of PRI ERs and functionaries	20	1.78	Recommended , 2 TNA modules - 3.56 lakh Rs
15	TNA and Module Designing for Orientation of PRI ERs and functionaries	20	1.78	May be allowed
16	5 Days ToT for Master Trainers at State Level(Rs. 1850/- per participant)	100	9.25	Recommended , to be within the permissible rate for State level training - Rs 1850 per day
17	3 Days ToT for cluster trainer& charge officer on GP Development Plan(Rs. 1450/- per day per participant x 3 days )	8000	348	Recommended, State clarified that Proposed travelling Allowance for the Cluster Trainers/ Freelancers is necessary.
18	Training Material development	7000000		Recommended , however May be brought into the GP level training costs - since the amount is much lower than permissible

				limits, and providing training material is an essential component of training (may see item 9)
19	Foundation n Training of ZP Members under PESA((Per Parti. @ Rs. 1850 per day x 3 days)	75	4.1625	PESA Division may Comment
20	Foundation n Training of ZP Members under PESA((Per Parti. @ Rs. 1850 per day x 3 days)	75	4.1625	PESA Division may Comment
21	Training programme for District & Block Coordinators under PESA (tPerParti. @ Rs. 1850 per day x 3 days)	15	0.8325	PESA Division may Comment
22	Foundation Training of PS Members under PESA (Per Parti. @ Rs. 1450 per day x 3 days)	75	3.2625	PESA Division may Comment
23	Block level officials training under PESA (Per Parti. @ Rs. 1450 per day x 3 days)	75	3.2625	PESA Division may Comment
24	Foundation training for newly elected VP members under PESA (Rs. 780 per parti per dayx 3 days)	458	11.349	Recommended however, state may specify training at district level? Is the Training residential? State clarified Residential training
25	Foundation training for village level functionaries under PESA (Rs. 780 per parti per dayx 3 days)	458	11.349	Recommended however, state may specify Training at district level? Is the Training residential? State Clarified residential



				training
26	Training of Master Trainers (old) (Per Parti. @ Rs. 1850x3days)	50	2.775	
27	Training of Master Trainers (old) (Per Parti. @ Rs. 1850x5days)	25	2.3125	
1	IT support for Integrated Database management for Decentralized Planning (Rs. 1000/- per GP for data entry in all 28006 GPs)	28006	280.06	E gov division may supplement
2	GIS support for Decentralized Planning(Rs. 12000/- per GPs for 351 Beacon Panchayats )	351	42.12	May be allowed as Innovation in e gov For GPDP
	Total		3752.178	
	IEC (1% of project cost)		37.52178	
	PMU(5% of project cost)		187.6089	
	Total		3977.3087	