

Mizoram

A. General Observation:

- Expenditure Report: An amount of Rs 248.43 lakh was released as central share to the state in 2014-2015. The state has not released its matching share of 10%. The state has reported expenditure 223.43 lakh (89%) and unspent balance is to the tune of Rs. 25 lakh. The State was asked to take action for release of State share urgently.
- CB and other Training- State have utilized 100% of its funds in the Training, and had trained around 1083 people.
- CEC observed that although Mizoram did not receive FFC funds (non part IX state), the State had still taken the effort to formulate GPDP Guidelines, and appreciated the same.
- Institutional structure- The State has started construction of SPRC sanctioned during 2014-15.
- CEC observed that there was very skeleton manpower available at village council level to operate computers, and did not approve the proposal for procurement of computers. CEC advised to impart the training of computers to the ERs and functionaries available in village councils by the state. On discussion, the CEC agreed for one week training for Sarpanches and Village Council Secretary of all VCs. Accordingly state has proposed training on Automation and Desktop publishing to the members of Village councils.
- The Capacity building proposal of Mizoram has been approved as per following details. The activity wise details are in annexure.

B. Budget Summary:

S.L No	Activity	Proposed Budget (lakh)
1	GPDP Training	169.74
2	CB and T Activity (other than GPDP)	97.85
3	SPRC	50.00
4	DPRC	800.00
5	Up gradation of ETC	100.00
6	Recurring costs for Training	66.00
	Total	1283.59
7	PMU	6.00
8	IEC	5.14
	Total	1294.73

Component wise break of approved plan is annexed.

Component wise activities approved by CEC**1. Capacity Building and Training (GPDP)**

Sl. No.	Name of activity (Training for GPDP)	Annual Plan 2016-17 (new activity)				Comment
		Unit	Days	Rate	Total (Rs. in lakh)	
1	2	3	4	5	6	7
1	ERs Gram Panchayat (other than sarpanch/upa sarpanch)	1198	5 days	Rs. 937	56.1263	Trainings will be conducted at 6 District Headquarters.
2	Gram Panchayat Sarpanch/ upa Sarpanch	1072	5 days	Rs. 937	50.22	Trainings will be conducted at 6 District Headquarters
3	District level functionaries	180	3 days	Rs. 2312	12.48	Trainings will be conducted at state capital
4	Training of MTs/Trainers State level	10	3 days	Rs. 2312	0.6936	Training will be conducted at SIRD
5	District level	60	3 days	2312	4.16	Training will be conducted at SIRD
6	Block level	200	3 days	Rs. 937	5.62	Trainings will be conducted at 6 District Headquarters
7	CB for convergence <ul style="list-style-type: none"> • Consultative workshops • Joint trainings (specify subject areas of convergence)	180	3 days	Rs. 1045	5.65	Topic of convergence- SBM, IAY, MGNREGA, Education NSPA, ICDS
8	Development of Training Modules (Upto 5 lakh per State/ per year)	2 modules	-	Rs. 5.00	10.00	Behavioural Change communication of SBM and right to education
9	Development of Training Material	1	-	Rs. 10.00	10.00	
10	Exposure visits within State/Upto Rs. 2000/per day/per	20 persons for 1	7 days	Rs. 0.02	2.80	

	<i>participant)</i>	week				
11	Exposure visits outside State	20 persons	7 days	Rs. 0.05	7.00	
12	Training Need Assessment	1		Rs. 5.00	5.00	
13	Total CB&T new GPDP				169.7499	

1.a Capacity Building and Training (other than GPDP)

Sl.no	Name of the activity (CB other than GPDP)	Unit	Days	Rate	Total	Subject of Training
1	2	3	4	5		
1	President/sarpanch of Gram Panchayat	256	3	937	7.20	Foundation course will be conducted for ERs of Kolasib District for 2016-17 on the topic Roles and responsibilities of Village Councils, Village development plan and Gram Sabha
2	Elected Women Representatives(GP)	564	3 days	937	15.85	Training will be conducted at District Centres
3	Line department functionary & grassroots workers (ASHA, AWW etc)	160	3 days	937	4.50	Women CSO of Kolasib and Mamit Districts will be trained at District Headquarters
	President Sarpanch of Gram Panchayat	536	7 days	937	35.15	2 week training on Office Automation and Desktop Publishing
	Panchayat Secretary	536	7 days	937	35.15	2 week training on Office Automation and Desktop Publishing
4	Total				97.85	

2. Institutional Infrastructure

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)			Comment MoPR
		Unit	Rate	Cost	
1	2	3	4	5	6
A	SPRC Additional building Hostel Equipment (<i>Up to Rs 1 cr.</i>)	1	50.00	50.00	Under construction. State have 25lakh as amount unspent.
B	DPRC Building Hostel Equipment (<i>Up to Rs 2 cr.</i>)	4	200.00	800.00	Amount recommended 8 crore in CEC
C	Up gradation of ETCs/ District Institute of Panchayati Raj (<i>On the basis of State Govt. proposal with a limit of Rs. 50 lakh per Institute for Plan Period</i>)	2	50.00	100.00	Approved
	Total			950.00	

2 a. Human Resource Recurring Cost of Training

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)					
		Sanctioned HR	Category of staff	unit	Period	Cost	Amount Required
1	2	3	6	7	8	9	10
A1	Recurring cost (<i>Upto 40lakh per annum per</i>)	-	Addl. Faculty	4 nos	12 mths 12 mths	0.40	19.20

	SPRC) Additional Faculty		Training Asst	6 nos	12 mths	0.20	14.40
			DEO	2 nos	12 mths	0.15	3.60
			Office Asst	2 nos		0.10	2.40
1							39.6
B1	Recurring cost (<i>Upto 10lakh per annum per DPRC</i>) Additional Faculty		Addl. Faculty	4 nos	12 mths	0.30	14.40
			Training Asst	4 nos	12 mths	0.15	7.20
			Office Asst	4nos	12 mths	0.10	4.80
1							26.40
	Total SPRC+DPRC						66.00

*SIRD has 5 existing core faculty members. Additional faculty will be responsible purely for Capacity Building of Panchayati Raj. Domain expertise of the 4 Faculty members of SPRC is proposed in social mobilization, planning, engineering technique for barefoot engineers and rural development/public administration.

3. PMU

Sl.no	Name of the activity	Carried forward activities (amount)	Annual Plan 2016-17 (New activity)				Comment CEC
			Unit	Category of Staff**	Period	Annual cost	
1	2		3	4	5	6	7
	PMU						
a	State		2	Faculty (MIS)-technical	12 months	4.80 @ 0.4 per month	Approved
				Office Assistant-Non-technical	12 months	1.2 @ 0.1 per month	
	Total					6.00	

****E- governance unit is not distinct right now and State has proposed to set up separate PMU at SIRD.**

4. Information Education and communication & program Management Unit

Sl. No.	Name of the IEC activity	Total amount proposed*	Comment MoPR
1	2	3	4
A	News letter	2.54	
B	Hoardings	1.50	
C	Documentary Film	1.50	
	TOTAL	5.14	

Total amount concurred to be limited to 1% of total sanction – state may list activities in order of priority