

Ministry of Panchayati Raj
(DPE Division)

Minutes of the Meeting of the fourth Central Executive Committee (CEC) of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) held on 31.10.13 in Hall No. 2, Vigyan Bhawan, New Delhi.

A meeting of the Central Executive Committee (CEC) of the Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) was held under the chairpersonship of Smt. L. M. Vas, Secretary, Ministry of Panchayati Raj at 11:00 A. M. on 31.10.2013 in Hall No.2 , Vigyan Bhawan, New Delhi. The list of the participants is at **Annex-I**.

2. At the outset, the Chairperson welcomed the members to the meeting. Thereafter, Perspective Plan & Annual Plans 2013-14 received from States of Andhra Pradesh, Tamil Nadu, Punjab and Jammu and Kashmir were discussed.
3. One of the general issues that emerged from the discussions was that duplicity in sanctioning of proposals of up-gradation of ETCs by Ministry of Panchayati Raj and Ministry of Rural Development should be avoided. CEC thereafter decided that this issue may be examined thoroughly.
4. The decisions of the CEC on the specific proposals of each State are at **Annex - II**.
5. The meeting ended with a vote of thanks to the Chair.

Committee Meeting of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) held on 31.10.2013 at Vigyan Bhawan, New Delhi

S.No.	Name	Designation/ organization
1.	Smt. Loretta Mary Vas	Secretary, Ministry of Panchayati Raj
2	Smt.Seema Bahuguna	Additional Secretary & Financial Advisor, Ministry of Panchayati Raj
3	Smt Rashmi Shukla Sharma	Joint Secretary, RGPSA
4	Shri Sushil Kumar	Joint Secretary, MoPR
5	Smt. Neerja Sekhar	Joint Secretary, MoPR
6	Shri Dilip Kumar	Director (Finance), MoPR
7	Adv. Syamala Devi	District Panchayat President, Kerala
8	Smt Indu Patnaik	Joint Advisor, Planning Commission
9	Smt Nirmala Buch	President, Mahila Chetna Manch, Bhopal
10	Shri Meenakshi Sundaram	Vice Chairman, MYRADA, Bangalore
11	Shri Rajeev Prakash	Director, Ministry of Tribal Affairs
12	Ms. Sushila Ananth	Deputy Secretary, Department of Agriculture & Cooperation
13	Shri G. Jagannath	Under Secretary, Ministry of Health
14	Dr. Mahi Pal	Director, Ministry of Rural Development
15	Shri. N.K.Joshi	Under Secretary, Ministry of Drinking Water & Sanitation
16	Pof. R.S.H. Reddy	Head, Centre for Decentralized Planning and Administration, AMR-APARD
17	Shri. D. Rama Krishna	Senior Consultant, Panchayati Raj Department, Andhra Pradesh
18	Shri. P. Rama Rao	Dy. Commissioner, Panchayati Raj, Andhra Pradesh
19	Shri. D. Varaprasad	Commissioner, Panchayati Raj, Andhra Pradesh
20	Shri. V.Nagi. Reddy	Principal Secretary, PR&RD, Andhra Pradesh
21	Shri. Brajendra Navnit	Director, Rural Development & Panchayati Raj, Tamil Nadu
22	Shri J.S.Brar	Rural Development & Panchayat Dept. Punjab
23	Shri Pushpinder Singh	Rural Development & Panchayat Dept. Punjab
24	Shri. Narinder Singh Sandhu	SIRD, Punjab, Dept. of RD &PR
25	Shri. Farooq Ahmad Peer	Chief Secretary RDD&PR, Jammu & Kashmir
26	Shri Maha Bir Pershad	Director, RGPSA
27	Shri Kumar Nityanand	Under Secretary, RGPSA
28	Shri Sanjay Kumar Upadhyay	Under Secretary, RGPSA
29	Shri Dilip Kumar	Section Officer, RGPSA

Annex- II

A. Perspective and Annual Plan 2013-14 of Andhra Pradesh

Decision on Performance Parameters

The State was advised to formulate more specific targets for 2013-14 and also encourage generation of revenue by Panchayats by linking provision of facilities with the revenue generation effort.

SL. No.	Performance Parameters as indicated in Guidelines	State Goal for 2013-14	Decision by CEC keeping in view the status and target indicated by the State and the comments of Programme Division
1	Articulating an appropriate policy framework for providing administrative and technical support to Panchayats.	<p>The State Govt. intends to strengthen the Panchayats to perform its functions more efficiently as envisaged in Article 234 G of the Constitution by providing Administrative and Technical support to these Panchayats in a phased manner over four years i.e. from 2013-14 to 2016-17.</p> <p>At present there are only 8891 Gram Panchayat Secretaries for 21590 GPs. The State has proposed creation of Gram Panchayat Resource Centres at each Mandal (A Mandal has around 20 GPs).</p>	Accepted.
2	Strengthening the financial base of Panchayats by assigning appropriate taxes, fees, etc.	Collection of user charges on drinking water will be collected from all 1200 Major Panchayats.	The State may take steps to increase the revenue recovery by Panchayats.
3.	Provision of untied funds to Panchayats and timely release of SFC and Central Finance Commission (CFC) grants.	<p>The State intimated that it will be ensured that funds will be released to the Panchayats within 15 days.</p> <p>At present the funds allocated to PR sector in Andhra Pradesh is 2.75% of the total budget allocation. The State proposes it to increase this to 15% by the end of Twelfth</p>	The State may undertake activities in 2013-14 to ensure that some progress is made over the year.

		Plan period.	
4	Ensuring devolution of funds, functions and functionaries. (Activity Mapping chart must be attached with the Perspective Plan.)	The Govt. of Andhra Pradesh took initiative to undertake Activity Mapping. Government Orders for devolution in 10 subjects' viz. Agriculture, Animal Husbandry, Fisheries, Rural Development, Drinking water, School Education, Health & Family, Social Welfare, Backward Classes Welfare, Women & Child Development have been issued. Due to shortage of staff these functions could not be handled by PRIs effectively & efficiently. The A.P. Govt. intends to further strengthen the functioning of PRIs in following subjects: Agriculture, Rural Development, Animal Husbandry, Fisheries, Rural Water Supply, Social Welfare, Women & Child Development, Backward Classes welfare and Health.	Accepted.
5	Preparing and operationalizing a framework for bottom-up grassroots planning and convergence through the DPC.	The State intimated that at present 13 BRGF Districts are implementing and it will be extended for remaining 09 districts during 2013-14. DPC Guidelines enclosed with proposal.	Accepted. State was also advised to share progress with Ministry of Panchayati Raj by end of this year.
6	Ensuring free and fair elections, and making the SEC autonomous.	The State intimated that necessary proposal will be submitted from 2014-15 after due consultation with SEC. The Election Commission has proposed to procure EVMs for conducting elections to ULBs, which has been included in the Perspective Plan.	Accepted.
7	Strengthening the institutional structure for capacity building of Panchayats, selecting suitable partners for capacity building, and improving outreach and quality of capacity building.	The State intimated that 04 new DPRCs will be constructed and 02 ETCs will be upgraded during 2013-14.	Accepted.
8	Putting in place a system of performance assessment of	The State intimated that performance assessment will be taken-up in the all GPs/IPs/DPs during this year and	Acceptable. The State may also like to examine the system being

	Panchayats.	assignment will be completed as per GoI schedule. However, a scientific method of assessing the performance of Panchayats would be designed by the end of this year.	followed in Maharashtra.
9	Strengthening Gram Sabhas, promoting Mahila Sabhas/Ward Sabhas	The State intimated that all the GPs will be assigned in conducting at least 05 Gram Sabha Meetings effectively, in addition for all 1218 PESA area GPs Programme Coordinator will be provided to strengthen the institution of Gram Sabha during 2013-14. State will take steps for promoting Mahila Sabha before Grama Sabha	Accepted. However, the State may share progress by the end of the year.
10	Institutionalizing accountability processes such as voluntary disclosure of information and social audit.	Social Audit will be institutionalised in all Panchayats during 2013-14. In addition to this, the Government G..O. on Social Audit which clearly stipulates that the same will be conducted by Ward Sabha and Gram Sabha. Hence there is full involvement of Grama Sabha obtaining total transparency and accountability.	Accepted.
11	Strengthening the system of budgeting, accounts and audit, including use of e enabled processes. Maintenance of Panchayat accounts on-line at least for District and Intermediate Panchayats. Issuing of guidelines/rules for voluntary disclosure of budget and accounts by Panchayats.	The State informed that in all Districts and IPs the accounts will be updated on online. Instructions and guidelines will be issued to all 3 tier Panchayats for disclosure of budget and accounts during year 2013-14.)	Accepted.
12	Ensuring compliance of State laws and Rules with PESA.	In Andhra Pradesh the Tribal Welfare Department is the Nodal Department for synchronising the State Laws with PESA. The matter is being rigorously pursued with the Tribal Welfare Dept. both at Govt. and HOD level.	CEC advised the State Govt. to pursue the matter with the Tribal Welfare Department.

Decision of Central Executive Committee (CEC) on activities proposed in Annual Plan 2013-14 :

State: Andhra Pradesh

SL. No.	Activity Head	Details furnished/ comments	Decision of the CEC
1	Administrative and technical support at GP level	<p>The State has created 12395 clusters of 21590 GPs (on an average 2 GPs per cluster).To manage these clusters, 15057 Panchayat Secretary Posts were sanctioned, of which 8891 posts have been filled up.</p> <p>The State now plans to establish Gram Panchayat Resource Centres (GPRCs) at the Mandal level. The GPRCs will have qualified staff to assist GPs in their work. The GPRCs will have the following functionaries:-</p> <ol style="list-style-type: none"> 1. Team Leader @ Rs. 15,000/- per month for 1096 GPRCs for 3 months – Rs. 493.2 lakhs 2. Building Overseer @ Rs. 12,000/- per month for 1096 GPRCs for 3 months – Rs. 394.56 lakhs 3. Engineering Supervisor @ Rs. 8,000/- per month –for 1096 GPRCs for 3 months- Rs. 263.04 lakhs 4. Accountant cum Data Entry Operator @ Rs. 8,000/- per month for 1096 Mandal Headquarter (will manage 21590 GPs under 12395 clusters)- Rs. 263.04 lakhs 5. Additional Manpower-6059 in no. Of Data Entry Operator(DEO) for software applications and maintenance of Panchayat Accounts- 6059 X Rs. 8000 per month X 12 months = Rs. 58.16 Crore <p>Total Amount Proposed:- Sum of (i) to (iv) is Rs. 14.14 Cr.</p>	Accepted. Proposal (1) and (4) were approved for 1096 GP clusters subject to condition that they will be deployed to largest Panchayats and will be accountable to Sarpanches.
2	GP Buildings		

a	Construction Panchayat Bhawan	<p>The State has proposed an amount of Rs. 54 Cr. for construction of 450 no. of Panchayat Ghars @ Rs. 12 lakhs each.</p> <p>The State has elaborated that there are total 877 GPs which do not have their own building. The State intends to take up construction of 450 GPs in this financial year and rest 427 GPs to be taken up during 2014-15.</p> <p>State has further requested for a cost hike in the unit cost from Rs. 12.00 lakhs to Rs. 13.50 lakhs per GP building. The cost escalation is on account of following the latest schedule of rates and data. Thus it may be considered to enhance the provision from Rs.54.00 crores to Rs.60.75 crores for the year 2013-14 @ Rs.13.50 lakhs per each new GP building.</p>	<p>This was approved subject to ceiling of 25% of the approved plan size and at the rate of Rs. 12 lakhs per GP building. However, for GPs with population more than 5000, Rs. 13.50 lakhs was approved. The State would provide a list of the same. The State also needs to revert with proper progress report by end of the year, subject to which rest of the proposal will be considered.</p>
b	Repair of Gram Panchayat Bhawan	<p>The State has proposed Rs. 666 lakhs or Rs. 6.66 Cr. for repair of 222 no. of GP buildings @ Rs. 3 lakhs per Panchayat. The nature or repair mainly involves replacement of roofs, flooring, drinking water supply etc.</p> <p>State has provided list of 222 no. of GPs. The State has also mentioned that in any case where the unit cost exceeds Rs. 3 lakhs, additional funds will be accessed through XIII Finance Commission funds.</p>	<p>This was accepted subject to condition that State Govt. provides list of activities proposed under repair GP-wise.</p>
3	Capacity Building and Training		
a	Training of Trainers handholding support at District level and Block Level	<p>The State has proposed as following:-</p> <ul style="list-style-type: none"> i) Workshop for ZP Chairperson & Vice Chairperson - 44 participants X 3 days X Rs. 1850 /- per day per person = Rs. 2.44 lakhs ii) Training for ZPCs- 1096 participants X 3 days X Rs. 1850 per day per person = Rs. 60.82 lakhs iii) Training for MPPs(Mandal Praja Parishad) - 1096 participantsX 3 daysX Rs. 1850/- per day per 	<p>This was approved subject to condition that State will submit evaluation report of training by the end of the year. Secondly, the unit cost proposed for per person per day in sub component (iii),(viii),(ix), and (x) will remain same as prescribed in RGPSA guidelines.</p>

		<p>person = Rs. 60.82 lakhs. It is further clarified that the training meant for Mandal Praja Parishad President is held at AMR APARD, Hyderabad only.</p> <p>iv) Training for DPCs members- 660 participants X 5 days X Rs. 1850 per day per person = Rs. 61.05 lakhs</p> <p>v) Training for District Level Functionaries - 660 participants X 3 days X Rs. 1850 per day per person = Rs. 36.63 lakhs</p> <p>vi) Training to District Officials for Integrated District Development Plan- 660 participants X 3 days X Rs. 1850 per day per person = Rs. 36.63 lakhs</p> <p>vii) Training to MoTs - 410 participants X 6 days X Rs. 1850 per person per day = Rs. 45.51 lakhs</p> <p>viii) Specially targeted training to SCs (ZPTC members- 168 in no., MMPs- 165 in no.) - 333 participants X 3 days X Rs. 1850 per day per participant = Rs. 18.48 lakhs. It is further clarified by State that it is proposed to impart special training to SC and ST ZPTCs and Presidents of MPPs at AMR APARD, Hyderabad i.e., at State Headquarters.</p> <p>ix) Specially targeted training to STs (ZPTC members- 68 in no., MMPs- 66 in no.) - 134 participants X 3 days X Rs. 1850 per day per participant = Rs. 7.43 lakhs</p> <p>x) Specially targeted training to women (ZPTC members- 560 in no., MMPs- 549 in no.) - 1109 participants X 3 days X Rs. 1850 per day per participant = Rs. 61.54 lakhs</p> <p>xi) Foundation cum functional training for members at Block level officials- The State has proposed Rs. 67.73 lakhs for following activities:-</p>	
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		<ul style="list-style-type: none"> • Refresher course to MPDOs- 1096 participants X 3 days X Rs. 1470 per person per day = Rs. 48.33 lakhs • Training for mixed group of ERs and officials (@ 60 from 22 districts) - 1320participants X 2 days X Rs. 1470 per person per day = Rs. 19.40 lakhs <p>Total is Sum of (i) to (xi) is Rs. 459.08 lakhs</p>	
b)	Training proposed by State at the Extension Training Centres	<p>The State has proposed for following activities:</p> <ul style="list-style-type: none"> i) Foundation training to Sarpanches - 21827 no. of participants X 3 daysX Rs. 780 per head per day = Rs. 510.75 lakhs ii) MPTCs - 16161 no. of participants X 3 days X Rs. 1470 per head per day = Rs. 712.70 lakhs iii) Ward members - 220062 no. of participants X 2 days X Rs. 780 per head per day = Rs. 3432.96 lakhs or Rs. 34.32 Cr iv) Functionaries(Mandal Level)= 8776 no. of participants X 2 daysX Rs. 1470 per head per day= Rs. 258.01 lakhs v) Training to Panchayat Secretaries on Integrated Planning - 9539 participants X 3 days X Rs. 780 per head per day = Rs. 223.21 lakhs vi) ToTs- 4613 participants X 6 days X Rs. 1470 per head per day = Rs. 406.86 lakhs vii)Special training for SC/ST Sarpanchas (SC- 3274; ST- 1310)- 4584no. of participants X 3 days X Rs. 780 per head per day = Rs. 107.26 lakhs viii) Special training for women Sarpanchs- 10914 participants X 3 days X Rs. 780 per head per day= Rs. 255.38 lakhs ix) Special training for ward members women Sarpanchs (SC-33009; STs-13204)- 46213 no. of participants X 3 daysX Rs. 780 per head per day = Rs. 1081 lakhs or Rs. 	This was approved.

		<p>10.81 Cr.</p> <p>x) Special training to women MPTCs (SCs-22424; STs-970) - 3394 no. of participants X 3 days X Rs. 1470 per head per day = Rs. 149 lakhs.</p> <p>Sum of (i) to (x) is Rs. 7138 lakhs or 71.38 Crores</p> <p>However, it is proposed by State to utilize only 1/3rd of the funds for the activities during 2013-14. Rest of the activities will be staggered, Hence the amount required for the year 2013-14 is Rs.23.80 crores only.</p>	
c	Printing Material	A lumpsum amount of Rs. 75 lakhs for printing of material. State further clarified that the item "Development of training modules and preparation workshops" involves printing cost. State need to print 2,60,000 copies in all.	This was not accepted.
d)	Field Studies	A lumpsum amount of Rs. 50 lakhs for printing of material. The proposed field studies are in nature of action research.	This was not accepted.
e)	Construction of outreach at Ramchandrapuram Centre	The proposal was dropped as this was out of the scope of RGPSA scheme.	This was not accepted.
f)	Training Needs Assessment (TNA)	State has proposed 5 no. of TNA workshops - 125 participants X 2 days X Rs. 1850 per day per person= Rs. 4.62 lakhs	This was approved.
g)	Development of Training Modules	State has proposed 6 no. of Workshops on Material and Module preparation- 150 participants X 3 days X Rs. 1850 per day per person = Rs. 8.32 lakhs State has informed that this item is a onetime exercise for the entire 5 years period i.e. the same material will be used during the subsequent 4 years, hence it may be considered as a lumpsum investment for 5 years.	This was approved for Rs. 5 lakhs only, as per RGPSA guidelines.
h)	Development of Training Material including film and	The State has proposed Rs. 10 lakhs for films based on NCBF.	This was approved.

	electronic material		
i)	Facilitators	The State has proposed Rs. 2000 (Rs. 500 per session X 4 Session in a month) per month per person X 12 months X 1096 mandal centres = Rs. 263.04 lakhs . This is essential to make use of the weekly 3:00 hrs slot earmarked to PRI by 'MANA TV', a State based 'SATCOM' unit. The facilitators would be ensuring attendance of ERs and at the same will moderate the discussions / instructions.	This was not accepted. State was suggested to accommodate this under training cost.
j)	Exposure visits inside State	The State has proposed Rs. 93.60 lakhs as per following: (i) Sarpanch -990 person XRs. 2000 per person per day X 3 days = Rs. 59.4 lakhs (ii) MPPs - 240 person X Rs. 2000 per person per day X 3 days= Rs. 14.4 lakh (iii) ZPTC Members - 240 person XRs. 2000 per person per day X 3 days= Rs. 14.4 lakh (iv) DPC members - 180 person XRs. 2000 per person per day X 3 days= Rs. 10.80 lakh Total = Sum of (i) to (iv) = Rs. 99 lakhs	This was not accepted for this year. State was advised to come up with this proposal next year.
k)	Exposure visits outside State	The State has proposed Rs. 41.10 lakhs as per following: (i) Sarpanch -100 person XRs. 7500 per person= Rs. 7.5 lakh (ii) MPPs - 120 person X XRs. 8000 per person= Rs. 9.6 lakh (iii) ZPTC Members - 120 person XRs. 8000 per person= Rs. 9.6 lakh (iv) DPC members - 180 person XRs. 8000 per person= Rs. 14.40 lakh Total = Sum of (i) to (iv) = Rs. 41.1 lakhs	This was approved.
4	Institutional Structure		
4.1	SPRC		
a	Additional Building and Equipment	The State has proposed an amount of Rs. 1.00 Crores for construction of new SPRC building. This building is	This was accepted.

		<p>proposed to have following facilities:-</p> <ul style="list-style-type: none"> i) 2 lecture house capacity of 50 person each ii) 1 Mini Conference Hall with 150 person seating capacity iii) 1 Library Room iv) 1 Computer Room v) 1 Dining Hall Room vi) Office Accommodation for 12 faculty members vii) PMU and Planning Committee viii) Furniture & IT equipment 	
b	Recurring cost on additional Faculty and maintenance	<p>The State has proposed a recurring maintenance amount of Rs. 40.00 lakhs.</p> <p>Estimated on the basis of requirement of :</p> <ul style="list-style-type: none"> i) 01 Senior Faculty @ Rs.70000/- pm for 12 months = Rs.8.40 lakhs per annum, ii) 03 Core Faculties @ 40,000/- pm for 12 mon = Rs.14.40 per annum, <ul style="list-style-type: none"> i) 02 Secretarial Assistants @ Rs.20000/- pm for 12 months = Rs.4.80 lakhs per annum, ii) 02 Office Support @ Rs.10000/- pm for 12 months= Rs.2.40 lakh per annum, iii) Need based additional support (including TA &DA of faculty members) @ Rs.8.50 lakh per annum, iv) Annual Maintenance @ Rs.1.50 lakh per annum. <p>Total is Sum of i) to vi) = Rs. 40 lakhs.</p>	This was approved.
c	Helpline at APARD-	<p>The State has proposed lumpsum amount of Rs. 12.00 lakhs for maintenance of Helpline like equipment and telephone charges and personnel.</p> <p>Approximate cost breakup is furnished.</p> <ul style="list-style-type: none"> (i) Salaries for employees @ 15000/- for four persons = Rs. 7.20 lakhs per annum (ii) IVR = Rs.1.00 lakh 	This was not approved as part of the SPRC additional cost component, within the prescribed ceiling.

		(iii) Security deposit = Rs.0.15 lakh (iv) Allotment charges = Rs.0.35 lakh (v) ISD Key = Rs.0.40 lakh (vi) ISD NK instrument = Rs.2.60 lakhs Total is Sum of (i) to (vi) = Rs.12.00 lakhs	
4.2	New DPRCs Construction of Building of new DPRCs and provision of basic equipment	The State has proposed Rs. 8 Crores for construction of 04 new DPRCs in four districts @ Rs. 2 Crore for each DPRC. Cost breakup for the proposed amount along with proper justification is as below: Estimated on the basis of requirement of i) (04) rooms for staff- Rs. 8.32 lakhs ii) (01) store room- Rs. 2.54 lakhs iii) (01) Pantry Kit/Dining - Rs. 9.56 lakhs iv) (01) Training Hall for 50 persons- Rs. 19.81 lakhs v) (01) Reception Lobby - Rs. 6.37 lakhs vi) Hostel facilities with (32) rooms- Rs. 66.56 lakhs vii) (01) Corridor - Rs. 58.24 lakhs viii) Toilets (01) - Rs. 14.30 lakhs ix) Miscellaneous Expenses- Rs. 14.31 lakhs Total Amount is Sum of (i) to (ix) is Rs. 200 lakhs.	This was approved.
4.3	Recurring cost on additional Faculty and maintenance at DPRC	The State has proposed Rs. 40.00 lakhs for additional expenditure for faculty and maintenance of the 04 DPRCs @ Rs. 10 lakh each DPRCs. Estimated cost on the basis of requirement is as:- i) (1) Senior Faculty @ Rs.35000/- pm for 12 months = Rs.4.20 lakhs per annum, ii) (1) Junior faculty @ 20,000/- pm for 12 months = Rs.2.40 per annum, iii) (1) Administrative Assistant @ Rs.10000/- pm for 12 months = Rs.1.20 lakhs per annum,	This was approved.

		<p>iv) (1) Office Support @ Rs.6000/- pm for 12 months =Rs.0.72 lakh per annum,</p> <p>v) Need based additional support @ Rs.0.75 lakh per annum,</p> <p>vi) Maintenance charges @ Rs.0.75 lakh per annum.</p> <p>Total is Sum of (i) to (vi) = Rs. 10.00 lakhs</p>	
4.4	Up-gradation of 02 ETCs- Bapatla and Samalkot	<p>The State has proposed following amount for ETC upgradation:-</p> <p>(i) Rs. 50 lakhs for upgradation of ETC Bapatla</p> <p>(ii) Rs. 50 lakhs for up-gradation of ETC Samarlakota</p> <p>Total amount is sum of (i) & (ii) = Rs. 1 Crore.</p>	This was not approved for this year. State was advised to examine if this assistance can be obtained from MoRD.
4.5	Recurring Cost on Additional Faculty & Maintenance	<p>The State has proposed Rs. 50 lakhs for existing 05 ETCs/DPRCs.</p> <p>Activity wise breakup is as below:-</p> <p>i) (1) Senior Faculty @ Rs.40000/- pm for 12 months= Rs.4.80 lakh,</p> <p>ii) (1) Junior faculty @ Rs.20000/- pm for 12 months= Rs.2.40 lakhs,</p> <p>iii) TA &DA is Rs.1.50 lakh,</p> <p>iv) General maintenance Rs.1.30 lakh</p> <p>Total is Sum of (i) to (iv) is Rs. 10 lakhs</p> <p>(This is per each ETC)</p>	
5.	Gram Panchayat Resource Centre at Intermediate Panchayat Headquarter-Intermediate/Block Level Resource Centre	<p>The State has envisaged a total number of 200 GPRCs in the year 2013-14. Out of this 200, 150 GPRCs are proposed to be established under RGPSA and 50 under BRGF capacity building grant.</p> <p>The amount proposed under this component is under;</p> <p>i) Initial Cost of building- Rs. 15.00 lakhs</p> <p>ii) Computer system and peripherals - Rs. 1.00 lakh</p> <p>iii) Furniture & Fittings - Rs. 1.50 lakhs</p> <p>iv) Here, Fixed Cost is sum of i) to iii) = Rs.17.50 lakhs.</p> <p>v) Construction of Gram Panchayat Resources</p>	This was not approved.

		<p>Centres at 150 Mandals = Rs. 17.50 lakhs X 150 = Rs. 26.25 Crore</p> <p>Maintenance Charges for a period of 3 months = Rs. 0.63 lakh per month X 150 = Rs. 2.83 Crores</p> <p>Grand Total is sum of (I) & (II) = Rs.29.08 crores.</p> <p>In addition State has also elaborated that it requires the following:-</p> <ul style="list-style-type: none"> • PDO with emoluments of Rs. 12,000 pm. • Accountant-cum-Data entry Operator with emoluments of Rs. 8000/- pm. • One Sahayak with emoluments of Rs.5,000/- pm. <p>The above norm applies to a Panchayat cluster in Andhra Pradesh based on population.</p> <p>The financial implications would be for three functionaries;</p> <ul style="list-style-type: none"> • Per one month: Rs.12000 + 8000 + 5000 =25000/- • Per annum = 25000 X 12 = Rs.3,00,000/- <p>The total expenditure for the State = 12,395 X 3.00 lakhs =Rs.37185 lakhs ; Rs.371.85 crores per annum.</p> <p>The addition three technical functionaries are suggested at Intermediate Panchayat level, with emoluments of Rs.10000/- for each functionary per month.</p> <p>For one month: Rs.30,000/-</p> <p>Per year = Rs. 3,60,000/- or Rs.3.60 lakhs per year.</p> <p>However in the present proposals State is requesting for Gram Panchayat Resource Centre (Gram Panchayat Sasaktikaran Bhavan) to be established for a group of 20 to 25 Gram Panchayats at a Strategic Location at one of these Gram Panchayats. The total Annual proposal including</p>	
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		<p>maintenance cost is only Rs.29.08 crores. They will be named as Gram Panchayat Sasaktikaran Bhavan. It is proposed to institutionalize an effective and purposeful PR administration at GP level by providing the necessary Technical staff along with infrastructural support. Many of the functions to be under taken by the GPs are not being carried out satisfactorily due to lack of proper technical and administrative staff support.</p>	
6.	<p>Distance Learning facility through SATCOM or IP based technology”.</p>	<p>The State has proposed the following:-</p> <p>a) <i>In House Soft training material production studio</i> - The State has proposed a one-room accommodation with elementary studio equipment and electrical systems. This amounts to Rs. 2 Crores. It is felt by the State that it needs to improve upon existing equipment into a slightly better production unit. They proposed to produce films, best practices etc., to cater to distance mode training programme inputs and requested MoPR to permit at least one crore for setting up of such unit for the current year (2013-14). It is an essential requirement for the distance mode KU Band satellite programmes contributing to the success of the training.</p> <p>b) Studio time rental cost for SATCOM broadcast- The State has proposed Rs. 7.2 lakhs @ Rs. 15,000 per transmission X 4 transmissions per month X12 months</p> <p>c) Maintenance of RoTs- The State has proposed Rs. 54.80 lakhs for maintenance of RoTs at each of the 1096 mandals @ of Rs. 5000/- per annum as this is a very useful Mass media used by ERs & development functionaries in the State.</p>	<p>Only components (b) and (c) were approved.</p>
7	<p>e-Panchayat</p>	<p>The State has proposed following amount:-</p>	<p>Sub component (i) was accepted.</p>

		<p>(i) Purchase of Computers, UPS & Printers- 6059 in no.(1 each for 6059 GP Clusters) X Rs. 40,000 per system = Rs. 24.23 Crores</p> <p>(ii) Maintenance of SPMU & DPMUs- The State has proposed Rs. 2.00 Crore for expenses at SPMU.</p>	The State was advised to include amount proposed for (ii) i.e. Maintenance of SPMU & DPMU in the Program Management Cost.
8.	Panchayat processes for Panchayats with inadequate resource base	The State has proposed an amount of Rs. 12.50 Crores for providing support to 2500 no. of GPs @ Rs. 50,000 per GP. These Panchayats have been identified as those Panchayats whose revenue receipt is lower than Rs. 1.00 lakh per annum and are not in a position to provide core basic amenities.	This was approved.
9.	Special Support for Gram Sabha in PESA Area		
a	Gram Sabha Orientation	The State has proposed Rs. 10,000 for conducting 02 no. of meetings @ Rs. 5000/- for one meeting.	This was accepted for generating awareness only and not holding meetings in PESA areas.
		<p>The State has proposed Rs. 21.59 Crores @ Rs. 10,000 each for 21590 GPs.</p> <p>A decent exhibition will be arranged with charts, flexi boards, write-ups, photographs relating to different activities of the departments operating at Gram Panchayat level. A screen will be arranged at the venue to play the themes relating to Agriculture, Animal Husbandry, Sanitation, Education, Public Health and Gender issues etc. The Computer Based Tutorials (CBTs) will also be played for the benefit of the public. Video coverage of the Gram Sabha meeting proceedings will be arranged.</p> <p>Agenda items will be prepared by the Panchayat Secretary with the assistance of the coordinator, GPRC.</p> <p>Selection of schemes, beneficiaries and location will be placed before Grama Sabha.</p>	The amount was approved for 1218 GPs only subject to condition that State should revert with details in format as provided separately by PESA Division. Secondly, the trainings should focus exclusively on PESA related issues like mining, forest, excise etc. and both Govt. functionaries and ERs should be covered. Besides, PESA related training should be welded in capacity building for Govt. functionaries.

		<p>Steps will be taken to ensure participation Self Help Group (SHG) women and people from weaker section by giving due notice and publicity.</p> <p>It will be ensured that the village level functionaries of the all the line departments participate in the gram Sabha so that the people will get proper response on their grievances.</p> <p>The coordinator, GPRC will also help the Panchayat Secretary in Social mobilization for the gram Sabha meetings. The gram Panchayat will place the status of works taken up, proposed works under various schemes and the expenditure details before the gram Sabha.</p> <p>The report on the administration of the preceding year will be placed before Grama Sabha. The coordinator GPRC will help the Panchayat Secretary in preparing the Administration Report.</p>	
b	Honorarium of 1 Gram Sabha Mobilizer	An amount of Rs. 366.60 lakh is proposed for 1218 Gram Panchayat @ Rs. 2500/- per month for 12 months per GP at PESA area.	This was approved.
c	Contracting NGOs for regular handholding	An amount of Rs. 60.90 lakhs is proposed for 1218 GPs @ Rs. 5000 per year per GP.	This was approved.
10	IEC Activities	<p>The State has proposed following under this component :-</p> <ol style="list-style-type: none"> i. DOORDARSHAN:- Rs.60.00 lakhs, an amount of Rs.60.00 lakhs per annum @ Rs.1.25 lakhs for transmission for (4) transmission per month for 12 months for "broad cast & phone-in" format to reach out wider society. ii. Special journal on Panchayats to be sent to all the PRIs in the State in addition to Secretaries and HODs of all line departments. Totalling to 27,000 per month. This is printed in local language for the benefit of PRIs. Each copy cost including postage is Rs.24.69 	This was accepted subject to ceiling of 1% of the approved plan amount. State was advised to do a awareness need assessment, focus on community radio and have journals submitted through electronic media.

		<p>lakhs</p> <p>iii. Mobile Kaljatha to create awareness among public on PRI governance Rs.5000/- per Kalajatha, per Gram Panchayat and to cover 1000 GPs = Rs.50.00 lakhs</p> <p>iv. Conducting different sammelans of different PRI functionaries Rs.20.00 lakhs.</p> <p>v. The State has proposed an amount of Rs. 2.00 Crores @ Rs. 50 per copy for 30,000 copies including transportation and other related costs, for publishing monthly journal namely "<i>Sthanikapalana</i>".</p>	
11	Programme Management Unit	<p>The State has proposed Rs. 175.84 lakhs under this component for following: State level Planning Committee:</p> <p>i) Senior Consultant - 1 no. X Rs. 60,000 p.m X 12 = Rs. 7.2 lakhs</p> <p>ii) Consultant -Decentralized Planning- 2 no. XRs. 35,000 p.m. X 12 mon = Rs. 8.4 lakhs</p> <p>iii) Junior Consultant -- 2 no. XRs. 30,000 p.m. X 12 mon = Rs. 7.2 lakhs</p> <p>iv) Resource Person - 1 no. X Rs. 30,000 p.m X 12 = Rs. 3.36 lakhs</p> <p>v) IT Professional - 2 no. X Rs. 20,000 p.m X 12 = Rs. 4.8 lakhs</p> <p>vi) Office Assistants - 2 no. X Rs. 12,000 p.m X 12 = Rs. 2.88 lakhs</p> <p>vii) Consultant (1 per each district)- 22 no. X Rs. 25,000 p.m X 12 = Rs. 66 lakhs</p> <p>viii) Junior Consultant (1 per each district)- 22 no. X Rs. 15,000 p.m X 12 = Rs. 39.6 lakhs</p> <p>ix) DEO- 22 no. x Rs. 10,000 X 12 = Rs. 26.40 lakhs</p> <p>x) Travelling Expenses - Rs. 5 lakhs</p> <p>xi) Miscellaneous Expenses - Rs. 5 lakhs</p> <p>Total is sum of i) to xi) is Rs. 175.84 lakhs</p>	<p>This was accepted subject to ceiling of 5% of the approved plan amount. State was advised to take experts in fields like Panchayat Accounts/ Decentralized Planning etc. with domain knowledge in the PMU.</p>

B. Perspective and Annual Plan 2013-14 of Tamil Nadu

Decision on Performance Parameters

SL. No.	Performance Parameters as indicated in Guidelines	State Goal for 2013-14	Decision by CEC keeping in view the status and target indicated by the State and the comments of Programme Division
1	Articulating an appropriate policy framework for providing administrative and technical support to Panchayats.	On the approval of Annual Plan by the Govt. of India under RGPSA, the State Government will take necessary action to increase manpower for Village Panchayats and Block Panchayats in the year 2013-14 by recruiting 2704 Data Entry Operators and 1155 Technical Assistants under RGPSA for which the State Government will bear 25% of the cost. In addition, the state government have announced to form a committee to study the requirement of additional staff in Village Panchayats. Accordingly, the Government will take action to sanction additional posts in Village Panchayats.	Accepted.
2	Strengthening the financial base of Panchayats by assigning appropriate taxes, fees, etc.	Devolution of 58% of the 10% of State's Own Tax Revenue (SOTR) to rural local bodies in the ratio of 60:32:8 from the year 2013-14. (ii) The State Government have already formed a Special Committee under the Chairmanship of Honourable Minister for Municipal Administration and Rural Development to study the possibilities for the increase of sources to Village Panchayats. The Government will take necessary action on the basis of	Accepted.

		<p>report to be given by the Special Committee.</p> <p>(iii) The house tax in respect of terraced or tiled or thatched buildings with plinth area not exceeding 200 sq.ft be fixed at a minimum of Rs.40/- p.a. from the current year from the existing Rs.20/-</p> <p>(iv) In respect of houses with plinth area of more than 200 sq.ft. the existing rates be increased by 25% under plinth area based taxation and in respect of assessment on capital value basis, the existing rates be increased by 25% subject to a minimum of Rs.40/- p.a. during the next revision.</p> <p>v) Dangerous and Offensive trades lists have been updated in all the Village Panchayats and the fees have been raised from 2013-14.</p> <p>vi) Village Panchayats are taking action to list out the industrial /commercial establishments in the rural areas to cover the accesses for the Professional tax.</p> <p>vii) Similarly, the Village Panchayats are taking action for the 100% assessment of all the residences/commercial and industrial units to increase the tax revenue.</p> <p>viii) The State Government have taken initiative to utilize all the Panchayat lands for plantation using MGNREGS funds so that the Panchayats can derive benefit from such plantation.</p> <p>(ix) The Government in RD&PR Department will take up the issue with the Ministry of Rural Development, Government of India for levying service charges on Central Government properties which is not available at present.</p>	
3.	Provision of untied funds to Panchayats and timely	i. During the year 2012-13, State Finance Commission Grant of Rs.4068.13 crore was released	Accepted.

<p>release of SFC and Central Finance Commission (CFC) grants.</p>	<p>to Village Panchayats, Block Panchayats and District Panchayats in the ratio of 60:32:8 respectively as untied Grant.</p> <p>ii. During the year 2013-14, the State Finance Commission Grant has been increased and the Government have sanctioned Rs. 4687.70 crore for the three tier Panchayat Raj Institutions.</p> <p>iii. Upto the year 2012-13, a minimum grant of Rs.3 lakh was released to the Village Panchayats irrespective of population to meet out the essential expenditure such as electricity charges, water charges and salary of the Panchayat staff. Balance amount of SFC Grant due to Village Panchayats were released on population basis.</p> <p>iv. From the year 2013-14, the State Finance Commission minimum Grant to Village Panchayats have been increased from Rs.3 lakh to Rs.5 lakh.</p> <p>v. Similarly, all the Panchayat Unions (Block Panchayats) are getting Rs.30 lakh as minimum grant irrespective of population. The balance amount due to Block Panchayats is released as per population basis.</p> <p>vi. The State Government have sanctioned funds to the District Collector as Infrastructural Gap Filling Fund for provision of infrastructure families in the Panchayat where the source of local body is weak.</p> <p>vii. Release of State Finance Grant/Central Finance Grant through Electronic Clearance System by the District Collector. (Core Banking System and Real Time Gross Settlement) to the Village</p>	
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		Panchayats, Panchayat Union and District Panchayats and timely release is arrived. This will be continuously monitored at State level.	
4	Ensuring devolution of funds, functions and functionaries. (Activity Mapping chart must be attached with the Perspective Plan.)	Necessary chart is attached. A detail of Devolution of functions assigned to Panchayats by various Departments in respect of 29 subjects is mentioned along with Role of Panchayats, Role of Gram Intermediary Panchayat and District Panchayat.	Accepted.
5	Preparing and operationalizing a framework for bottom-up grassroots planning and convergence through the DPC.	<ul style="list-style-type: none"> i) Ensuring micro planning every year in all the Village Panchayats to generate Annual Village Development Plan. ii) Monitoring, sharing and approval of Village Development Plans in Gram Sabha. iii) Facilitating the preparation of integrated district development plan by District Planning Committee through consolidation of the plans prepared by the District Panchayat, Panchayat Union Councils and Village Panchayats using bottom up planning approach. iv) Preparation of a compendium of instructions, templates and guidelines for bottom-up grass-root level planning during 2013-14 under RGPSA. 	Accepted.
6	Ensuring free and fair elections, and making the SEC autonomous.	<ul style="list-style-type: none"> (i) incorporation of additional field in electoral rolls for rural local bodies (ii) Improving the infrastructure in State Election Commission 	Accepted.
7	Strengthening the institutional structure for capacity building of Panchayats, selecting suitable partners for	<ul style="list-style-type: none"> i) Establishment of State Panchayat Resource Centre in SIRD under RGPSA. ii) Construction of at least 3 District Panchayat Resource Centre under RGPSA in 2013-14. iii) Up gradation of 5 RIRDs under RGPSA in 2013-14. 	Accepted.

	capacity building, and improving outreach and quality of capacity building.	iv) Launching of Distance Learning facility through SATCOM or IP based technology under RGPSA. v) Construction of 100 Block Level Resource Centres.	
8	Putting in place a system of performance assessment of Panchayats.	i) Ensuring formulation of annual budgets in all Village Panchayats and their successful adoption and implementation. ii) Creation of customised data base and software programmes for management of Panchayat Resources and Stock and their online monitoring under RGPSA. iii) Computerisation of delivery of services, taxation, billing system and their online monitoring under RGPSA. iv) Systematisation of accounting formats, online monitoring of Village Panchayat Accounts, upgrading the skills of internal/departmental auditors under RGPSA to prevent over spending, taking up more projects than possible, violating due process in sanctioning and incurring of wasteful expenditure. v) Ensuring timely completion of works and timely compilation of records in Panchayats by capacity building, frequent field visits and monitoring by Panchayat functionaries.	Accepted. However, State was also advised to consider identifying “on watch” Panchayats and taking special measures to improve their functioning.
9	Strengthening Gram Sabhas, promoting Mahila Sabhas/Ward Sabhas	i) Ensuring conduct of minimum 4 Grama sabha in all Village Panchayats. ii) Financial assistance to 1268 low income Village Panchayats to conduct Grama Sabha under RGPSA. iii) Introduction of Mahila Sabhas from the year 2013-14 in Tamil Nadu and placing of the proceedings of Mahila Sabha before regular meeting of the Grama Sabha.	Accepted.

		<p>iv) Compiling and maintaining the records of Grama Sabha under RGPSA.</p> <p>The State had further elaborated that it has already issued orders for conducting minimum of 4 Gram Sabhas as below:</p> <ul style="list-style-type: none"> i) Jan 26- Republic Day ii) May 1 - May Day iii) August 15 - Independence Day iv) October 2 - Gandhi Jayanti <p>In these circumstances action will be taken to conduct Mahila Sabha in all Village Panchayats in the first fortnight of Jan, 2014 and the proceedings of Mahila Sabha will be placed before the regular Grama Sabha to be held on 26.01.2014.</p>	
10	Institutionalizing accountability processes such as voluntary disclosure of information and social audit.	<p>Placing of annual report of Village Panchayat before Grama Sabha every year.</p> <p>Citizen charter is being released by the Rural Development & Panchayat Raj Department every year under RGPSA every year. The same will be continued for 2013-14 also.</p> <p>Voluntary disclosure of information about Panchayat Raj Institutions in Tamil Nadu in www.tnrd.gov.in website.</p> <p>The provisions of RTI Act 2005 are compiled by the Panchayat Raj Institutions. This will be monitored continuously.</p>	Accepted.
11	Strengthening the system of budgeting, accounts and audit, including use of e enabled processes. Maintenance of Panchayat accounts on-line at least for	<p>Formulation of Village Panchayat Budget as per Section 192 of 1994 Tamil Nadu Panchayats Act and its approval by Grama Sabha.</p> <p>Introduction of a format under RGPSA for Self-Assessment by Village Panchayats every year.</p>	Accepted.

	District and Intermediate Panchayats. Issuing of guidelines/rules for voluntary disclosure of budget and accounts by Panchayats.	Computerisation of the Accounts of PRIs and maintenance of electronic cash book as well as online cash book which would enable inter-operability with PRIA soft and seamless integration of data under RGPSA. Preparation of Training materials for Departmental Auditors under RGPSA Introduction of concurrent internal audit system under RGPSA.	
12	Ensuring compliance of State laws and rules with PESA.	Effective action is being taken at the District level and State level to comply the provisions of the Tamil Nadu Panchayats Act 1994. There is no PESA in Tamil Nadu.	N.A.

Decision of Central Executive Committee (CEC) on activities proposed in Annual Plan 2013-14 :

State: Tamil Nadu

SL. No.	Activity Head	Details furnished by State				Decision of the CEC
1	a) Administrative and technical support at GP level	Funds required by State:-				This was approved.
No. of Village Panchayats	No. of Accountant-cum-Data Entry Operators required for Village Panchayat	No. of Accountant cum-Data Entry Operator	Amount required @ Rs. 8,000/- p.m. (Rs. in lakh) for 12 months			
11,023	At the rate of one for 5 Village Panchayats for Village Panchayats with less than 5000 population	2,204	2115.84			
1,501	At the rate of one person per 3 Village Panchayats for Panchayats with more than 5000 population.	500	480.00			
Total		2,704	2595.84			

		State has also mentioned that as per existing structure there is only 01 Panchayat Secretary at each Village Panchayat who is looking after the collection of taxes, provision of basic amenities, clerical work, implementation of Central & State Govt. Schemes, preparation of reports etc.									
	b) Technical Support	<table border="1"> <thead> <tr> <th>No. of Block Panchayats</th> <th>No. of Engineers / Technical Assistants required @ rate of 3 per Block</th> <th>Amount required @ Rs. 10,000/- p.m. for 12 months (Rs. in lakh)</th> </tr> </thead> <tbody> <tr> <td>385</td> <td>1,155</td> <td>1386.00</td> </tr> </tbody> </table> <p>Presently 01 Overseer is In-Charge of 7 GPs and 01 JE is in In-charge of 10-15 GPs. State has now proposed for technical staff at block level for scrutinizing the estimates, preparation of bills, preparation of technical reports etc. They will be recruited through Outsourcing/District Employment Exchange under the control of Block Development Officer.</p>			No. of Block Panchayats	No. of Engineers / Technical Assistants required @ rate of 3 per Block	Amount required @ Rs. 10,000/- p.m. for 12 months (Rs. in lakh)	385	1,155	1386.00	This was approved.
No. of Block Panchayats	No. of Engineers / Technical Assistants required @ rate of 3 per Block	Amount required @ Rs. 10,000/- p.m. for 12 months (Rs. in lakh)									
385	1,155	1386.00									
2	GP Buildings										
a	Construction of New GP Buildings	<table border="1"> <tbody> <tr> <td>Construction of Village Panchayat office Buildings for 192 Village Panchayats with area of 1,200 Sq.ft. @ Rs. 12.00 lakhs each</td> <td>=</td> <td>Rs.2304.00 lakhs</td> </tr> <tr> <td>Construction of RCC Buildings for 15 Village Panchayats with area of 1,500 Sq.ft. @ Rs. 15.00 lakhs each.</td> <td>=</td> <td>Rs. 225.00 lakhs</td> </tr> </tbody> </table>			Construction of Village Panchayat office Buildings for 192 Village Panchayats with area of 1,200 Sq.ft. @ Rs. 12.00 lakhs each	=	Rs.2304.00 lakhs	Construction of RCC Buildings for 15 Village Panchayats with area of 1,500 Sq.ft. @ Rs. 15.00 lakhs each.	=	Rs. 225.00 lakhs	This was approved subject to the 25% ceiling.
Construction of Village Panchayat office Buildings for 192 Village Panchayats with area of 1,200 Sq.ft. @ Rs. 12.00 lakhs each	=	Rs.2304.00 lakhs									
Construction of RCC Buildings for 15 Village Panchayats with area of 1,500 Sq.ft. @ Rs. 15.00 lakhs each.	=	Rs. 225.00 lakhs									

		<table border="1" style="margin: auto;"> <tr> <td style="padding: 2px;">Total</td> <td style="padding: 2px;">=</td> <td style="padding: 2px;">Rs. 2529.00 lakhs</td> </tr> </table>	Total	=	Rs. 2529.00 lakhs	
Total	=	Rs. 2529.00 lakhs				
		<p>State has mentioned that the work will be executed by Village Panchayats through open tender. District Collector will be the monitoring authority at the District level and closely monitor the work and implementation through inspections and regular review. The Assistant Engineer (RD) concerned will be responsible for the technical aspects and qualitative execution of the works. Designs have been provided.</p>				
b	Construction and repair of Gram Panchayat Bhawans	<p>The State has proposed an amount of Rs. 1050 lakhs @ Rs. 3 lakhs per GP for 350 GPs which require repairs and renovation. The work proposed are as following:-</p> <ul style="list-style-type: none"> • White washing/color washing • Repair of RCC roofs (weathering, leak-proofing etc.) • Minor repairs of damaged tiles/rafters/ reapers in buildings with tile roofing • Repairs of cracks in building walls. • Repair/replacement demanded flooring. • Repair/replacement of doors and windows. • Wiring/provision of fans can be done for buildings such as Community Halls, SHG Buildings, etc., 	<p>This was approved, subject to the 25% ceiling and that the works could be taken up as per the prescribed schedule of rates.</p>			
3	Capacity Building and Training					

a	Training of ERs and Functionaries	<p>The State has proposed following activities under Training and Capacity Building for this year:-</p> <table border="1" data-bbox="602 252 1529 1310"> <thead> <tr> <th data-bbox="607 252 680 467">S. N</th> <th data-bbox="680 252 916 467">Topic of Training</th> <th data-bbox="916 252 1104 467">Participants</th> <th data-bbox="1104 252 1218 467">Nos.</th> <th data-bbox="1218 252 1312 467">Days</th> <th data-bbox="1312 252 1406 467">Cost per day/ per head Rs.</th> <th data-bbox="1406 252 1525 467">Total (Rs. in lakh)</th> </tr> </thead> <tbody> <tr> <td data-bbox="607 467 680 614">1</td> <td data-bbox="680 467 916 614">Training on Sanitation and Solid Waste Management</td> <td data-bbox="916 467 1104 614">Village Panchayat Presidents</td> <td data-bbox="1104 467 1218 614">12,524</td> <td data-bbox="1218 467 1312 614">2</td> <td data-bbox="1312 467 1406 614">780</td> <td data-bbox="1406 467 1525 614">195.37</td> </tr> <tr> <td data-bbox="607 614 680 796">2</td> <td data-bbox="680 614 916 796">Training on Health and Nutrition, Water supply and sanitation</td> <td data-bbox="916 614 1104 796">Village Panchayat Presidents</td> <td data-bbox="1104 614 1218 796">12,524</td> <td data-bbox="1218 614 1312 796">2</td> <td data-bbox="1312 614 1406 796">780</td> <td data-bbox="1406 614 1525 796">195.37</td> </tr> <tr> <td data-bbox="607 796 680 943">3</td> <td data-bbox="680 796 916 943">Course on Environment and Disaster Management</td> <td data-bbox="916 796 1104 943">Village Panchayat Presidents</td> <td data-bbox="1104 796 1218 943">12,524</td> <td data-bbox="1218 796 1312 943">2</td> <td data-bbox="1312 796 1406 943">780</td> <td data-bbox="1406 796 1525 943">195.37</td> </tr> <tr> <td data-bbox="607 943 680 1090">4</td> <td data-bbox="680 943 916 1090">Course on Leadership and communication skills</td> <td data-bbox="916 943 1104 1090">Village Panchayat Presidents</td> <td data-bbox="1104 943 1218 1090">3000</td> <td data-bbox="1218 943 1312 1090">2</td> <td data-bbox="1312 943 1406 1090">780</td> <td data-bbox="1406 943 1525 1090">46.80</td> </tr> <tr> <td data-bbox="607 1090 680 1310">5</td> <td data-bbox="680 1090 916 1310">Training on P.Raj administration with special reference to Blocks Pts.</td> <td data-bbox="916 1090 1104 1310">PU Chair persons</td> <td data-bbox="1104 1090 1218 1310">385</td> <td data-bbox="1218 1090 1312 1310">2</td> <td data-bbox="1312 1090 1406 1310">1470</td> <td data-bbox="1406 1090 1525 1310">11.32</td> </tr> </tbody> </table>	S. N	Topic of Training	Participants	Nos.	Days	Cost per day/ per head Rs.	Total (Rs. in lakh)	1	Training on Sanitation and Solid Waste Management	Village Panchayat Presidents	12,524	2	780	195.37	2	Training on Health and Nutrition, Water supply and sanitation	Village Panchayat Presidents	12,524	2	780	195.37	3	Course on Environment and Disaster Management	Village Panchayat Presidents	12,524	2	780	195.37	4	Course on Leadership and communication skills	Village Panchayat Presidents	3000	2	780	46.80	5	Training on P.Raj administration with special reference to Blocks Pts.	PU Chair persons	385	2	1470	11.32	This was approved.
S. N	Topic of Training	Participants	Nos.	Days	Cost per day/ per head Rs.	Total (Rs. in lakh)																																							
1	Training on Sanitation and Solid Waste Management	Village Panchayat Presidents	12,524	2	780	195.37																																							
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5	Training on P.Raj administration with special reference to Blocks Pts.	PU Chair persons	385	2	1470	11.32																																							

			6	Training on P Raj administration with special reference to Blocks Panchayats	PU Ward Members	6471	1	1470	95.12	
			7	Training on Panchayat Raj administration with special reference to District Panchayats	Dt. Panchayat Chair persons	31	2	1850	1.14	
			8	Training on Panchayat Raj administration with special reference to District Panchayats	Dt. Panchayat Ward Members	655	1	1850	12.11	
			9	Training on PR administration and RD Schemes	Officers and other function naries of RD & PR Dept	2000	2	1470	58.80	
			10	Training on PR administration and RD Schemes	Officers and other functionarie s of line Dept.	3000	2	1470	88.20	
			11	Training on PR administration	Village Pachayats Secretaries	12524	1	447	55.98	

				and RD Schemes						
		12	Training on water budget and maintenance of water tanks	OHT Tank Operators in V.Pt.s	12524	1	447	55.98		
		13	Training on PR Administration with special focus to the women welfare	Women VPPts	4289	2	780	66.90		
		14	Training on PR Administration with special focus to the welfare of SC/ST	SC/ST VP Presidents	3316	2	780	51.72		
		Total			86167			1130.21		
b	Training Needs Assessment (TNA)	The State has proposed an amount of Rs. 5 lakhs under this component. The participants will be called on 'vertical mixing' basis comprising of elected representatives of PRIs, Officials and functionaries of the department, NGOs, other training institutions. The TNA will facilitate to know the ground realities and design the training for the year, based on which the Annual Training Calendar of SIRD SPRC would be prepared.							This was approved.	
c	Preparation of Training Modules	A team comprising the Officers from the Department, Faculty Members / Consultants of SIRD, Faculty Members of RIRD will be constituted for this purpose. The team will prepare the training Modules based on the outcome of TNA and new schemes, Government Orders, Guidelines issued etc. The Training Modules will be appended / prepared every year following the same strategies. The State has sought an amount of Rs. 5 lakhs under this component.							This was approved.	

d	Development of Training Material including film and electronic material	State has mentioned that a team comprising the Officers from the Department, Faculty Members / Consultants of SIRD, Faculty Members of RIRD will be formed each year. The team will update training Materials already available and prepare materials in the new subjects. The Training materials will be made user-friendly, colourful contents with drawings, diagrams/charts, photos etc. Thematic films will be produced in consultation with the DPRCs. The Best practices across the State will be documented and disseminated. For this activity State has proposed an amount of Rs. 10 lakhs .						This was approved.
e	Exposure visits within the State	Exposure visits (within in the State)	PRIs	200 participants	3 days	Rs. 2000	Rs. 12.00 lakh	This was approved.
f	Exposure visits outside the State	Exposure visits (outside State)	PRIs	200 participants	3 days	Rs. 5000	Rs. 30.00 lakhs	This was approved. State was advised to add names of States of Maharashtra and Karnataka also for exposure visits.
g	Evaluation of training	The State has proposed Rs. 5 lakhs for training methodologies, logistic arrangements made by the district administration, training materials provided, venue arrangements etc. The feedback received from the Evaluation Studies will be used while designing the training programmes for the following year.						This was approved.
4	Institutional Structure							
4.1	SPRC							
a	Additional Building & Equipment at SPRC	The State has proposed an amount of Rs. 1 Crore for SPRC in SIRD at Maraimalainagar, Kancheepuram where adequate land						This was approved. However, State needs to revert with detail

		is available. The proposed SPRC will comprise of a Training hall with modern teaching aids, rooms for Panchayat Faculty/Consultants and a library. No detailed estimates/maps have been provided.	cost estimates for amount proposed for SPRC.																																										
b	Recurring Cost on additional faculty	<p>The State has proposed an amount of Rs. 30 lakhs for following :-</p> <table border="1"> <thead> <tr> <th>Sl. No.</th> <th>Topics</th> <th>No. of lecturers</th> <th>No. of session per lecturer per month</th> <th>Honorarium per lecturer per month @ 1000/- per session</th> <th>Total requirement for 12 months (Rs. in lakh)</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Panchayat Raj Administration to ER & Officials</td> <td>5</td> <td>10</td> <td>10000</td> <td>6.00</td> </tr> <tr> <td>2</td> <td>Accounting systems,</td> <td>5</td> <td>10</td> <td>10000</td> <td>6.00</td> </tr> <tr> <td>3</td> <td>Technical matters</td> <td>5</td> <td>10</td> <td>10000</td> <td>6.00</td> </tr> <tr> <td>4</td> <td>Schemes related matters</td> <td>5</td> <td>10</td> <td>10000</td> <td>6.00</td> </tr> <tr> <td>5</td> <td>Panchayat Finance</td> <td>5</td> <td>10</td> <td>10000</td> <td>6.00</td> </tr> <tr> <td colspan="2">Total</td> <td>25</td> <td></td> <td></td> <td>30.00</td> </tr> </tbody> </table> <p>Further State has explained that the additional faculty will be</p>	Sl. No.	Topics	No. of lecturers	No. of session per lecturer per month	Honorarium per lecturer per month @ 1000/- per session	Total requirement for 12 months (Rs. in lakh)	1	Panchayat Raj Administration to ER & Officials	5	10	10000	6.00	2	Accounting systems,	5	10	10000	6.00	3	Technical matters	5	10	10000	6.00	4	Schemes related matters	5	10	10000	6.00	5	Panchayat Finance	5	10	10000	6.00	Total		25			30.00	This was not approved and this cost may be included in the training cost.
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		recruited on deputation basis/outsourcing on consolidated pay.																																													
c	Maintenance of SPRC including CC charges, stationery and contingencies	<p>The State has proposed an amount of Rs. 10 lakhs as maintenance charges for SPRC. The list of equipment is as below:</p> <table border="1"> <thead> <tr> <th>Name of the equipment</th> <th>Approx Cost</th> <th>No.'s</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>Computer Printer/Scanner</td> <td>1.00</td> <td>2 sets</td> <td>2.00</td> </tr> <tr> <td>Smart Boards</td> <td>0.50</td> <td>2</td> <td>1.00</td> </tr> <tr> <td>Overhead Projectors</td> <td></td> <td>2</td> <td>1.00</td> </tr> <tr> <td>Color copier</td> <td>1.00</td> <td>1</td> <td>1.00</td> </tr> <tr> <td>Intercom</td> <td>0.50</td> <td>1</td> <td>0.50</td> </tr> <tr> <td>Furniture</td> <td>2.00</td> <td>sets</td> <td>2.00</td> </tr> <tr> <td>Public Address System</td> <td>0.50</td> <td>1 set</td> <td>0.50</td> </tr> <tr> <td>Laptops</td> <td>0.50</td> <td>2</td> <td>1.00</td> </tr> <tr> <td>Air Conditioners</td> <td>0.50</td> <td>2</td> <td>1.00</td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td>10.00</td> </tr> </tbody> </table>	Name of the equipment	Approx Cost	No.'s	Total Cost	Computer Printer/Scanner	1.00	2 sets	2.00	Smart Boards	0.50	2	1.00	Overhead Projectors		2	1.00	Color copier	1.00	1	1.00	Intercom	0.50	1	0.50	Furniture	2.00	sets	2.00	Public Address System	0.50	1 set	0.50	Laptops	0.50	2	1.00	Air Conditioners	0.50	2	1.00	Total			10.00	This was not approved separately, as this should be a part of cost proposed under component of Additional Building and equipment for SPRC.
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4.2	New DPRCs																																														
a	Construction of Building of new DPRCs and provision of basic equipment	<p>The State has explained that currently in the State there are 31 District Panchayats. The present 5 Rural Institute of Rural Development (RIRD) caters to 10 districts. The State envisages establishing 10 more DPRCs which will cover rest 21 districts. However, for this year State has proposed construction of 03 new DPRCs only. An amount of Rs. 6 Crore is sought for 3 DPRCs @ Rs. 2 Crore per Centre.</p>	This was approved subject to condition that cost details be provided by State. For 2013-14, an amount of Rs. 50 lakhs per DPRC would be provided.																																												

		<p>In addition State has mentioned that DRDA will be the executing agencies for the DPRCs.</p> <p>The list of equipment's with cost details in respect of DPRC is given below:</p> <table border="1"> <thead> <tr> <th>Name of the equipment</th> <th>Approx. Cost</th> <th>No.'s</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>Computer Printer/Scanner</td> <td>1.00</td> <td>2 sets</td> <td>2.00</td> </tr> <tr> <td>Smart Boards(4)</td> <td>0.50</td> <td>2</td> <td>1.00</td> </tr> <tr> <td>Overhead Projectors (2)</td> <td></td> <td>2</td> <td>1.00</td> </tr> <tr> <td>Colour copier</td> <td>1.00</td> <td>1</td> <td>1.00</td> </tr> <tr> <td>Intercom</td> <td>0.50</td> <td>1</td> <td>0.50</td> </tr> <tr> <td>Furniture</td> <td>2.00</td> <td>sets</td> <td>2.00</td> </tr> <tr> <td>Public Address System</td> <td>0.50</td> <td>1 set</td> <td>0.50</td> </tr> <tr> <td>Laptops</td> <td>0.50</td> <td>2</td> <td>1.00</td> </tr> <tr> <td>Air Conditioners</td> <td>0.50</td> <td>2</td> <td>1.00</td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td>10.00</td> </tr> </tbody> </table>	Name of the equipment	Approx. Cost	No.'s	Total Cost	Computer Printer/Scanner	1.00	2 sets	2.00	Smart Boards(4)	0.50	2	1.00	Overhead Projectors (2)		2	1.00	Colour copier	1.00	1	1.00	Intercom	0.50	1	0.50	Furniture	2.00	sets	2.00	Public Address System	0.50	1 set	0.50	Laptops	0.50	2	1.00	Air Conditioners	0.50	2	1.00	Total			10.00	
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4.3	Up gradation of ETCs/District Institute of Panchayat Raj.	<p>The State has proposed an amount of Rs. 50 lakhs each for up gradation of existing 05 RIRDs i.e. at T. Kallupatti, Bhavanisagar, S.V. Nagaram, Krishnagiri, Pattukotai over the plan period. However for current financial year State has proposed Rs. 62.50 lakhs only under this component. The State has provided construction activities such as classrrom, hostel building, BT Road and proposed equipment such as multimedia projector, diesel generator, air conditioner for classroom, copier</p>	<p>The decision on this was deferred for the present. The State may explore whether these funds can be accessed from MoRD.</p>																																												

		machine, computer accessories, furniture etc.																										
4.4	Recurring cost on additional faculty & maintenance of DPRCs	<p>It is proposed to establish 10 new District Panchayat Resource Centres in addition to the existing 5 RIRDs. State has indicated that for the above centres, one faculty in the cadre of Assistant Director and one Supporting staff / Office Assistant would be recruited for the effective management of DPRC. An amount of Rs.7.80 lakhs is required for each centre for one Faculty and one Office Assistant. Totally Rs. 78.00 lakhs is sought for each centre for the 10 new DPRCs. Assistant Director will be appointed on deputation basis and Office Assistant will be recruited through the concerned District Employment Exchange.</p> <p style="text-align: right;">(In Rs. Lakhs)</p> <table border="1"> <thead> <tr> <th>Sl. No</th> <th>Details</th> <th>No. of Persons</th> <th>Cost per person per month</th> <th>Total requirement per year</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Faculty for DPRC</td> <td>10</td> <td>0.40</td> <td>48.00</td> </tr> <tr> <td>2</td> <td>Supporting staff / Office Assistant</td> <td>10</td> <td>0.15</td> <td>18.00</td> </tr> <tr> <td>3</td> <td>Maintenance of DPRC including CC charges, stationery and contingencies.</td> <td colspan="2">Rs. 1,000 per month per DPRC</td> <td>12.00</td> </tr> <tr> <td colspan="3">Total</td> <td></td> <td>78.00</td> </tr> </tbody> </table>	Sl. No	Details	No. of Persons	Cost per person per month	Total requirement per year	1	Faculty for DPRC	10	0.40	48.00	2	Supporting staff / Office Assistant	10	0.15	18.00	3	Maintenance of DPRC including CC charges, stationery and contingencies.	Rs. 1,000 per month per DPRC		12.00	Total				78.00	This was approved only for 03 new DPRCs proposed this year. Balance amount of 07 DPRCs may be proposed by State next year.
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5	Distance learning facility through SATCOM or IP based technology	The State has proposed Rs. 5 Crore under this component. State has mentioned that dedicated studios will be set up / available studios of Anna University, DiET will be used to broad cost the programmes. The experiences of the other states already applying SATCOM will be studied in detail. Two way Video and Audio will be used for communication. Separate Calendar will be drawn for the programmes conducted thorough SATCOM, depending on the availability of satellite for broad	This was not approved this year. However, State was advised to come back next year, with a proper detailed proposal.																									

		costing. Anchor Persons will be identified and trained to conduct the shows. Resource Persons will be trained at the receiving end (Block Resource Centres). Efforts will be taken to invite senior level Officials from RD & PR department to address the participants and to answer the queries. Films will be made for broadcast. Computer based learning materials will be made and distributed.																																	
6.	Intermediate Block Level Resource Centre	<p>385 Block Level Resource Centres are proposed to be established with a new building at the rate one centre per Block during RGPSA plan period. An amount of Rs.3850.00 lakhs is required for establishment of 385 Block Level Resource Centres @ Rs. 10.00 lakhs per Centre. Out of 385 Block Level Resource Centres, 100 Buildings will be taken up during the year 2013-14. Amount sought under Rajiv Gandhi Panchayat Sashaktikaran Abhiyan for current financial year is Rs. 10 Crore.</p> <p style="text-align: right;">In Rs. Lakhs</p> <table border="1"> <thead> <tr> <th>Name of the equipment</th> <th>Approx. Cost</th> <th>No.'s</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>Computer Printer/Scanner</td> <td>1.00</td> <td>2 sets</td> <td>2.00</td> </tr> <tr> <td>Smart Boards(4)</td> <td>0.50</td> <td>2</td> <td>1.00</td> </tr> <tr> <td>Overhead Projectors (2)</td> <td></td> <td>2</td> <td>1.00</td> </tr> <tr> <td>Colour copier</td> <td>1.00</td> <td>1</td> <td>1.00</td> </tr> <tr> <td>Intercom</td> <td>0.50</td> <td>1</td> <td>0.50</td> </tr> <tr> <td>Furniture</td> <td>2.00</td> <td>sets</td> <td>2.00</td> </tr> <tr> <td>Public Address System</td> <td>0.50</td> <td>1 set</td> <td>0.50</td> </tr> </tbody> </table>	Name of the equipment	Approx. Cost	No.'s	Total Cost	Computer Printer/Scanner	1.00	2 sets	2.00	Smart Boards(4)	0.50	2	1.00	Overhead Projectors (2)		2	1.00	Colour copier	1.00	1	1.00	Intercom	0.50	1	0.50	Furniture	2.00	sets	2.00	Public Address System	0.50	1 set	0.50	This was approved @Rs. 10 lakhs per centre for 100 BLRCs mainly for equipment cost.
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7.	E-enablement of Panchayats	<p>a) The State has proposed an amount of Rs. 79.50 Crore for purchase of computer, UPS and peripherals @ Rs. 63,500/- per system for 12524 Village Panchayats.</p> <p>b) State also intends to implement e-Panchayat applications including PRIA soft at block level. Amount sought is Rs. 244 lakhs for 385 blocks @ Rs. 63,500/-.</p> <p>c) Additional Manpower:-</p> <p style="text-align: right;">Rs. in lakh</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 5%;">S. No.</th> <th style="width: 45%;">Details</th> <th style="width: 15%;">No. of Manpower</th> <th style="width: 35%;">Amount required for the year 2013-14</th> </tr> </thead> <tbody> <tr> <td>1.</td> <td>State Project Management Unit (SPMU)</td> <td style="text-align: center;">3</td> <td style="text-align: right;">12.00</td> </tr> <tr> <td>2.</td> <td>District Project Management Unit (DPMU)</td> <td style="text-align: center;">31</td> <td style="text-align: right;">100.00</td> </tr> <tr> <td>3.</td> <td>Data Entry operators at Block level</td> <td style="text-align: center;">385 @ Rs. 8000/- per month</td> <td style="text-align: right;">30.80</td> </tr> <tr> <td colspan="3" style="text-align: center;">Total</td> <td style="text-align: right;">142.80</td> </tr> </tbody> </table>				S. No.	Details	No. of Manpower	Amount required for the year 2013-14	1.	State Project Management Unit (SPMU)	3	12.00	2.	District Project Management Unit (DPMU)	31	100.00	3.	Data Entry operators at Block level	385 @ Rs. 8000/- per month	30.80	Total			142.80	<p>For component a)- This was approved @ Rs. 40,000 per computer system subject to State providing certificate that all old computer systems are redundant and that all 12524 systems will be in place by this year itself.</p> <p>Component b) was not approved.</p> <p>Component c) may be accommodated under PMU component.</p>
S. No.	Details	No. of Manpower	Amount required for the year 2013-14																							
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8.	Strengthening Panchayats process in Panchayats with inadequate resource base	<p>An amount of Rs. 634.00 lakh is proposed for 1,268 Village Panchayats at rate of Rs. 50,000/- per Village Panchayat per annum to perform the very basic functions. State has mentioned that with respect to methodology, report on Panchayats with inadequate resource base is obtained from each Districts periodically based on the above criteria. As per the report 1268</p>				<p>This was approved.</p>																				

		Village Panchayats having an income range of Rs.3-5 lakh is identified to have inadequate resource base.					
9.	Strengthening of SEC	Sl. No.	Annual Plan for the year	Item of work	Amount (Rs.in Lakhs)	Total (Rs.in lakhs)	This was not approved. State was advised to come up with revised proposal aiming for increasing the transparency in process, increasing voter awareness etc.
		1.	2013-14	i) Infrastructure-construction of II floor of the office Building (Conference Hall) ii) Vehicle (VIP) iii) Preparation of Electoral roll (incorporation of addl. Fields)	150.00 20.00 30.00	200.00	
		State has further justified that State Election Commission is currently facing difficulties in conducting meeting with the officials of both rural and urban local bodies on the regular elections, casual elections and election related other works. Hence, Conference Hall is very essential.					
10.	IEC Activities	Innovative activities and best practices in the field of governance, provision of basic amenities, agency functions and other areas of activities followed by best performing Panchayat Raj Institutions would be communicated to other Panchayat Raj Institutions for emulation through IEC activities such seminar, conference, publications, audio visual media etc. Hence, 1% of the amount proposed in the Annual Plan i.e Rs. 20 lakhs has been requested for IEC Activity.					This was approved subject to a ceiling of 1 % of the approved plan size.
11.	Programme Management Unit	The Project Management Unit at State level will be located in the Directorate of Rural Development and Panchayat Raj , Saidapet, Chennai-15. <i>Functions of Programme Management Unit:</i>					This was approved subject to a ceiling of 5 % of the approved plan size. It was also suggested that State may provide experts

	<p>i) Sensitization of Panchayat Raj Institutions about RGPSA. ii) Release of funds under RGPSA. iii) Ensuring the implementation of Project activities. iv) Overall Monitoring of RGPSA. v) Conducting periodical review. vi) Collection and compiling of periodical reports. vii) Providing handhold support to PRIs in the implementation of RGPSA Annual Plan. viii) Establishing linkages and serving as interface between PRI, MoPR, State Executive Committee, SIRD, RIRD and other stakeholders for successful completion of RGPSA activities. Total amount proposed is as under:-</p> <table border="1" data-bbox="663 651 1594 1390"> <thead> <tr> <th>Sl. No.</th> <th>Detail</th> <th>Amount required in lakh</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>State RGPSA Co-ordinator in the rank of Joint Director (1) @ Rs.55,000 pm.</td> <td>6.60</td> </tr> <tr> <td>2</td> <td>Expert in Panchayat Raj in the rank of Assistant Director (1) @ Rs. 40,000 pm</td> <td>4.80</td> </tr> <tr> <td>3</td> <td>Engineering specialist in the rank of Assistant Executive Engineer(1) @ Rs. 40,000 pm.</td> <td>4.80</td> </tr> <tr> <td>4</td> <td>MIS Specialist (1) @ Rs.20,000 pm.</td> <td>2.40</td> </tr> <tr> <td>5</td> <td>Data Entry Operators (2) @ Rs. 8,000 pm.</td> <td>1.92</td> </tr> <tr> <td>6</td> <td>Accountant (1) @ Rs.15,500 pm.</td> <td>1.86</td> </tr> <tr> <td>7</td> <td>Office Assistant (1) @ Rs.8.000 pm.</td> <td>0.96</td> </tr> <tr> <td>8</td> <td>Other Expenditure including (30%) office contingencies</td> <td>6.90</td> </tr> <tr> <td colspan="2" style="text-align: center;">Total</td> <td>30.24</td> </tr> </tbody> </table>	Sl. No.	Detail	Amount required in lakh	1	State RGPSA Co-ordinator in the rank of Joint Director (1) @ Rs.55,000 pm.	6.60	2	Expert in Panchayat Raj in the rank of Assistant Director (1) @ Rs. 40,000 pm	4.80	3	Engineering specialist in the rank of Assistant Executive Engineer(1) @ Rs. 40,000 pm.	4.80	4	MIS Specialist (1) @ Rs.20,000 pm.	2.40	5	Data Entry Operators (2) @ Rs. 8,000 pm.	1.92	6	Accountant (1) @ Rs.15,500 pm.	1.86	7	Office Assistant (1) @ Rs.8.000 pm.	0.96	8	Other Expenditure including (30%) office contingencies	6.90	Total		30.24	<p>in thematic areas.</p>
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C. Perspective and Annual Plan 2013-14 of Punjab

Decision on Performance Parameters

As the State had not taken adequate measures to identify the targets to be achieved with regard to the Performance Parameters, only limited activities were approved. The CEC advised the State to identify specific goals for the Performance Parameters.

SL. No.	Performance Parameters as indicated in Guidelines	State Goal for 2013-14	Decision by CEC keeping in view the status and target indicated by the State and the comments of Programme Division
1	Articulating an appropriate policy framework for providing administrative and technical support to Panchayats.	<ul style="list-style-type: none"> • Ensuring Construction of GP building in 125 GPs where GP buildings do not exist. <p>State further clarified that-</p> <ul style="list-style-type: none"> • The State is divided into 3037 Panchayat Circles. • Each Panchayat Circle has a population of about 5000. • All the Gram Panchayats fallings in one Panchayat Circle are provided one Panchayats secretary/Gram Sewak to provide them assistance in maintaining their records as well as for issue of notification for meetings etc. At present, 3533 Secretaries and Gram Sewakes are in place (against 13,080 GPs) • 2 to 3 JEs per block have been appointed by the state for assisting the GPs technically. 	CEC observed that the State has not prepared Performance targets for the year 2013-14 in specific terms indicating proper vision, mission, strategy and goals. CEC advised State to set substantial and detailed goals and come up with some outcome after six months. In particular the State may examine the extent of revenue generated by each Panchayat and ensure that all Panchayats have adequate revenues.
2	Strengthening the financial base of Panchayats by assigning appropriate taxes,	<ul style="list-style-type: none"> • The Study will be conducted • The Panchayats will also be identified with 	

	fees, etc.	<p>inadequate resource base.</p> <ul style="list-style-type: none"> The objective for undertaking the study is to find the GP/BP/ZP which are with inadequate resource base. The Study will be launched in coming months. After the conducting the study the State will inform the results of the study to the MoPR. 																															
3.	Provision of untied funds to Panchayats and timely release of SFC and Central Finance Commission (CFC) grants.	<ul style="list-style-type: none"> The Provision shall be made for untied funds to Panchayats and timely release of SFC and CFC grants. The GPs covered Rs. 649.68 cr. From various sources as follows: <table border="1" data-bbox="707 746 1402 1418"> <thead> <tr> <th data-bbox="707 746 801 826">Sr. No.</th> <th data-bbox="801 746 1227 826">Particulars</th> <th data-bbox="1227 746 1402 826">Amount (In Lakhs)</th> </tr> </thead> <tbody> <tr> <td data-bbox="707 826 801 898">1</td> <td data-bbox="801 826 1227 898">Grant received from State Governments</td> <td data-bbox="1227 826 1402 898">40883.51</td> </tr> <tr> <td data-bbox="707 898 801 970">2</td> <td data-bbox="801 898 1227 970">Grant received from Local Self Governments</td> <td data-bbox="1227 898 1402 970">365.60</td> </tr> <tr> <td data-bbox="707 970 801 1010">3</td> <td data-bbox="801 970 1227 1010">Amount received as donation</td> <td data-bbox="1227 970 1402 1010">29.22</td> </tr> <tr> <td data-bbox="707 1010 801 1082">4</td> <td data-bbox="801 1010 1227 1082">Income from waste management</td> <td data-bbox="1227 1010 1402 1082">19.36</td> </tr> <tr> <td data-bbox="707 1082 801 1153">5</td> <td data-bbox="801 1082 1227 1153">Income from auction of fish ponds</td> <td data-bbox="1227 1082 1402 1153">17.83</td> </tr> <tr> <td data-bbox="707 1153 801 1225">6</td> <td data-bbox="801 1153 1227 1225">Income from lease of village common land</td> <td data-bbox="1227 1153 1402 1225">18674.00</td> </tr> <tr> <td data-bbox="707 1225 801 1265">7</td> <td data-bbox="801 1225 1227 1265">Income from house tax</td> <td data-bbox="1227 1225 1402 1265">77.36</td> </tr> <tr> <td data-bbox="707 1265 801 1337">8</td> <td data-bbox="801 1265 1227 1337">Income from octari and other taxes</td> <td data-bbox="1227 1265 1402 1337">13.20</td> </tr> <tr> <td data-bbox="707 1337 801 1418">9</td> <td data-bbox="801 1337 1227 1418">The registration fee, income/</td> <td data-bbox="1227 1337 1402 1418">69.59</td> </tr> </tbody> </table>	Sr. No.	Particulars	Amount (In Lakhs)	1	Grant received from State Governments	40883.51	2	Grant received from Local Self Governments	365.60	3	Amount received as donation	29.22	4	Income from waste management	19.36	5	Income from auction of fish ponds	17.83	6	Income from lease of village common land	18674.00	7	Income from house tax	77.36	8	Income from octari and other taxes	13.20	9	The registration fee, income/	69.59	
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	Total Income	64968.19																			
4	<p>Ensuring devolution of funds, functions and functionaries. (Activity Mapping chart must be attached with the Perspective Plan.)</p>	<ul style="list-style-type: none"> • Activity Mapping chart is attached <p>The government of Punjab has transferred the following other items of work mostly with Funds and Functionaries, to PRIs.</p> <ul style="list-style-type: none"> • Integrated Child Development Services. • Old Age Pension Scheme. • Financial Assistance to Widows and Destitute Women. • Financial Assistance to Dependent Children • Balika Smridhi Yogna • Concessional Bus Travel for Senior Women. • Janshree Bima Yojana • Kanya Jagriti Jyoti Scheme. • Home under JJ Acts and RCS. • Primary education of Sc girl students. • Pre-metric scholarships to children of those engaged in unclean occupations. • Single Village Rural Water Schemes. • Primary Health Care. 																			

		<ul style="list-style-type: none"> • Sampuran Gramin Rozgar Yojna. • Pardhan Mantra Awas Yojna. • Primary Education. • Primary Veterinary Services. <p>Target set for this year in teams of subject for which Devolution will be prioritised</p> <p>The state government has already devolved the thirteen subjects as discussed earlier. The more subjects out of the 29 subjects mentioned in eleventh schedule of 73rd constitutional amendment will be devolved to the PRIs in the state during the FY 2013-14. These subjects will be prioritised as follows:</p> <ul style="list-style-type: none"> ➤ Social forestry and farm forestry. ➤ Minor forest produce. ➤ Fisheries. ➤ Rural electrification, including distribution of electricity. 	
5	Preparing and operationalizing a framework for bottom-up grassroots planning and convergence through the DPC.	<p>The five year plan will be prepared at each level of PRIs ULBs and Line Departments will be consolidated at each level.</p> <ul style="list-style-type: none"> • The above said plans will be produce before the DPCs • All the plans will be online in Plan plus Software developed by the MoPR, Gol. 	

6	Ensuring free and fair elections, and making the SEC autonomous.	<ul style="list-style-type: none"> • The Elections already being conducted free and fair under the supervision and control of SEC. • The elections of PRIs already held in the state in May-June, 2013 fair and transparently in the state of Punjab under the overall supervision of SEC. Now the elections of PRIs will be due in May-June, 2018. Then the GoP may ensure the online submission of papers of contestants and also ensure the use of EVMs in the elections of PRIs. 	
7	Strengthening the institutional structure for capacity building of Panchayats, selecting suitable partners for capacity building, and improving outreach and quality of capacity building.	<ul style="list-style-type: none"> • 21 DPRCs will be constructed. • Recruitment of Personnel for SPRC 	
8	Putting in place a system of performance assessment of Panchayats.	<ul style="list-style-type: none"> • Data will be collected from PRIs for the performance assessment. • The guidelines and rules will be framed for the assessment of PRIs performance. • Under PEAIS five on watch indicator have been identify which are as follows: <ul style="list-style-type: none"> ➤ Whether all statutory meeting of Gram Panchayat held? ➤ Whether any of the powers of Gram Panchayat 	

		<p>revoked during the FY-2012-13</p> <ul style="list-style-type: none"> ➤ Whether all statutory meeting of Gram Sabha held during the FY-2012-13 ➤ Whether Budget of the Gram Panchayat prepared for FY-2012-13 ➤ Are Gram Panchayat Accounts, Records updated and authenticated? <p>For measuring above said on watch panchayats will be educated by holding special Capacity Building Workshops</p>	
9	Strengthening Gram Sabhas, promoting Mahila Sabhas/Ward Sabhas	<ul style="list-style-type: none"> • The photography and videography of gram sabha meetings in all GPs will be done. • As per the direction of MoPR the Mahila Sabha meetings will be held before organising of Gram Sabha meetings in the state. 	
10	Institutionalizing accountability processes such as voluntary disclosure of information and social audit.	<ul style="list-style-type: none"> • Data analysis from each GP about the status of social audit preparation of plans, frequency of Gram Sabha and Gram Panchayat meeting etc. • Moreover State informed that As per the Punjab Panchyati Raj Act 1994, it is mandatory that all the schemes will be disclosed before the Gram Sabha members in the Gram Sabha meeting held in the month of June in every year. 	

11	Strengthening the system of budgeting, accounts and audit, including use of e enabled processes. Maintenance of Panchayat accounts on-line at least for District and Intermediate Panchayats. Issuing of guidelines/rules for voluntary disclosure of budget and accounts by Panchayat	<ul style="list-style-type: none"> • Ensuring the adoption of PES. • Ensuring the audits for PRIs. 	
12	Ensuring compliance of State laws and rules with PESA.	NA	

Decision of Central Executive Committee (CEC) on activities proposed in Annual Plan 2013-14 :

State: Punjab

SL. No	Activity Head	State Proposal for 2013-14	Decision by the CEC								
1	Administrative and technical support at GP level	State Government has not given any proposal.	No funds asked for.								
2	GP Buildings	The State has proposed to construct 125 New GP Building with a unit cost of Rs. 12 lacs and with a total cost of Rs 15 Cr.	This was approved, subject to the 25% ceiling.								
	Construction and repair of Gram Panchayat Bhawans	No Proposal									
3	Capacity Building & Training										
a	Training of PRI functionaries of the lower tiers at the district/sub-division/block levels	<p>A. The State proposed to train 51935 No of Resource Persons including ERs, Officials of PRI, Members of SGs, Officials working in other schemes etc. with a total cost of Rs 20.72Cr.</p> <p>The duration of training programme is for 5 days. The topics of training under foundation and basic functional course like overview of Panchayat Raj, internal housekeeping, Account and social audit, RTI, Panchayat Revenue etc.</p> <p>A. Fund request are as follows:</p> <table border="1" data-bbox="638 1244 1500 1404"> <thead> <tr> <th>Level of Panchayat</th> <th>Total Target to be covered</th> <th>Duration of Training & rate per head/ day</th> <th>Cost estimate</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Level of Panchayat	Total Target to be covered	Duration of Training & rate per head/ day	Cost estimate					<p>This was approved for component A) only.</p> <p>B) was not approved.</p>
Level of Panchayat	Total Target to be covered	Duration of Training & rate per head/ day	Cost estimate								

		(no. of members)		(Rs. in lakh)	
		Gram Panchayat	44100	5 days @ Rs. 780/-	1719.90
		Panchayat Samiti	3528	5 days @ Rs. 1470/-	259.31
		Zilla Parishad	607	5 days @ Rs. 1850/-	56.15
		ToT	200	5 days @ Rs. 1850/-	37.00
		Total			2072.35
		B. The State has proposed for computer training course to 3500 officials of Panchayat at a total cost of Rs 3.15 Cr. To those officials to whom computers will be given.			
b.	Training Needs assessment	The State has proposed to carry out the activities they have undertaken during 2012-13.			No funds asked for.
c.	Development of Training Modules	The State informed that the training module is being developed by the SIRD.			
d.	Development of Training Material including film and electronic media.	No Proposal			
e.	Exposure Visits within States	No Proposal			
f.	Exposure visits Outside States	No Proposal			
g.	Evaluation of Training	No Proposal			
4	Institutional Structure				
a	Additional Building and Equipment	The State has inform that it has constructed a new SIRD Complex at SAS Nagar, Mohali. They have proposed that the new SPRC will be established within the existing			This was approved.

		building of SIRD with some additions and alterations. They have sought for additional fund and enclosed the estimate for the same with a total cost of Rs. 1.00 Cr.	
b	Recurring cost on additional Faculty and maintenance of SPRC	The State has proposed for recruitment of additional faculty as one senior faculty two junior faculty one consultant, three support staff, TA/DA for faculty, maintenance of SPRC with the total cost of Rs. 40 lacs for 12 months.	This was approved.
c	Construction of buildings of new DPRC and provision of basic equipment.	The State proposed 2 Nos DPRC in the financial year 2012-13 and the sanction of Rs. 1 Cr. was give on against demand of Rs. 4 Cr. The State now has demanded Bal. Rs. 3 Cr. in the year 2013-14 to complete the DPRC. State further informed that the state government has released the Rs 1.00 cr. to concerned district where DPRCs are to be established. The concerned district has initiated the works for establishing DPRCs.	This was not accepted. The State may provide UCs for the work done so far.
d.	Upgradation of ETCs/ District Institute of Panchayati Raj.-	The State has proposed up gradation of existing ETC, Nabha with the total cost of Rs 50 Lac. The cost estimate repair/ renovation of existing building, furnishing of hostel and mess and equipment.	This was not accepted for the present. The State may explore whether these funds can be accessed from MoRD.
e.	Recurring cost on additional Faculty Maintenance of DPRC.	No Proposal	No funds asked for.
5	Distance learning Facility through SATCOM or IP based technology	No Proposal	
6	Intermediate / Block level Resource Centre (BLRCs)	The State has proposed to constructed 22 BLRC during 2013-14. At present there is no BLRC in the state. The name of blocks (22) are indicated by the state. The total cost of construction of 22 Nos of BLRC is Rs. 2.20 Cr. 22 BLRCs will be established during FY 2013-14. The BLRCs	This was not accepted.

		will be established in the existing complexes of Block Panchayat Buildings. The names of locations where BLRCs are to be established are as under: Kalanaur, Tarsika, Khadoor Sahib, Phagwara, Mehatpur, Aur, Chamkaur Sahib, Majri, Samrala, Makhu, Kot Kapura, Giddarbaha, Nihal Singh Wala, Sangat, Jhunir, Dhuri, Sehna, Samana, Khamano, Khera, Bamyal and Abohar. State has given the expenditure breakup also.	
7	E-enablement of Panchayats		
a	Number of Computer, UPS AND Printer	The State has proposed for purchase 3000 computers for different officials employees/ Panchayat with total cost of Rs. 12 Cr.	This was not accepted. The State may provide UCs for the funds sanctioned in 2012-13.
b	Additional Manpower/ Service Provider	No Proposal	No funds asked for.
8	Panchayat processes including provision of civic services to Panchayats with inadequate resource base	No Proposal	
9	Special Support for Panchayats in PESA area	N/A	
10	Strengthening of State Election Commission (SEC)	No Proposal	
11	IEC Activities	The State has proposed to continue a magazine in Punjabi language being published monthly by SIRD and GOP. It is for genetic awareness among the ERs and officials of PRI. The Magazine is being printed from the market and distributed by post. The State proposed to sanction an	This was approved subject to ceiling of 1% of the approved plan fund.

		amount of Rs. 76.97 Lac. for the activity. State has also informed that it is an ongoing activity.	
12	Programme Management	The State has proposed for the programme management unit to be located at SIRD and RD & PR department at Mohali. The functions, roles and responsibility are given with staff requirement. The total cost, as indicated by the state is Rs. 384.85 lacs.	This was approved subject to ceiling of 5% of the approved plan fund.

D. Perspective and Annual Plan 2013-14 of Jammu and Kashmir

Decision on Performance Parameters

The CEC examined the status of 'Essential Conditions' of the State. As Jammu & Kashmir has a special status under the Constitution, fulfilment of essential conditions was examined in terms of the Jammu & Kashmir Act, and the spirit of the Constitution, the State was found eligible for funds under RGPSA. Further, as the State has held elections to Halqa Panchayats after a long gap, strengthening these Panchayats was seen as critical to promote grassroots democracy in the State.

SL. No.	Performance Parameters as indicated in Guidelines	State Goal for 2013-14	Decision by CEC keeping in view the status and target indicated by the State and the comments of Programme Division
1	Articulating an appropriate policy framework for providing administrative and technical support to Panchayats.	The State Government has put in place a secretary at each Halqa Panchayat. The State Government intends to re-designate the secretary as Panchayat Development Officer. The State has adequate strength JEs. The State proposes to further support the HPs with one Panchayat Sahayak each and an accountant cum data entry operator per HPs.	Accepted.
2	Strengthening the financial base of Panchayats by assigning appropriate taxes, fees, etc.	The J&K PR Act 1989 provides for the imposition of taxes and fees at the Halqa Panchayat level vide Sec. 13 of the Act. This is an enabling provision for levying any tax including property tax.	The State was advised to monitor revenue generation by Halqa Panchayats and enhance the same.
3.	Provision of untied funds to Panchayats and timely release of SFC and Central Finance Commission (CFC) grants.	The State Government has already put in place the practice of providing untied funds to the Panchayats both from the State Finance Commission Grants and from the State resources. The district wise allocation of 13th	Accepted.

		Finance Commission grants for the construction of Panchayat Ghars as on 31 st March, 2013 has been attached with the plan. In addition the State Government has provided an amount of Rs. 1.50 lakhs to each HP as an untied grant during 2012-13.	
4	Ensuring devolution of funds, functions and functionaries. (Activity Mapping chart must be attached with the Perspective Plan.)	<p>The State has already placed the report of High Power committee on devolution of powers to the Panchayats. The Committee constituted under the Chairmanship of Chief Secretary has given the report.</p> <p>The State Government has undertaken a detailed exercise on Activity Mapping which has been issued by way of a Cabinet Order No. 1126 and already stands shared with the Ministry as an Addendum to the Perspective Plan.</p>	The State may ensure that steps are taken to enhance devolution to Panchayats over the year.
5	Preparing and operationalizing a framework for bottom-up grassroots planning and convergence through the DPC.	The State Government has in place the single line Administration Model since 1977 particularly for the purposes of operationalizing framework of bottom up grassroots planning. The District Planning Boards are already in place under the Single Line Administration framework in the State. However when second and third tier of PRI are put in place the DPCs shall be constituted.	Planning at the Halqua Panchayat level may be promoted.
6	Ensuring free and fair elections, and making the SEC autonomous.	Necessary amendments to J&K PR Act-1989 have already been made with respect to the establishment of State Election Commission. The information in this regard stands already shared with the Ministry as Addendum to the Perspective Plan.	Accepted.

7	Strengthening the institutional structure for capacity building of Panchayats, selecting suitable partners for capacity building, and improving outreach and quality of capacity building.	The Department has roped in the services of J&K SIRD for CB&T activities and the processes to establish a full fledged Institutional structure for the purpose by way of State Panchayat Resource Centre and District Panchayat Resource Centre. The State also proposes to strengthen the two RETCs under the Plan.	Accepted.
8	Putting in place a system of performance assessment of Panchayats.	The state has put in place the performance assessment of Panchayats as per the performance parameters listed in Panchayat Sashaktikaran Puraskar. The performance parameters have been recast based on the requirements of the state and the Act thereof.	Accepted.
9	Strengthening Gram Sabhas, promoting Mahila Sabhas/Ward Sabhas	The J&K PR Act has made it mandatory for the Panchayats to convene at least two Gram Sabhas Halqa (Majlis) meetings annually to pass the plans and budget estimates and also conduct social audit.. It has been ensured that all HPs undertake this activity as per the provisions of the Act.	State was advised to fix targets like holding Gram Sabhas at least twice a year. Social Audits may also be organized.
10	Institutionalizing accountability processes such as voluntary disclosure of information and social audit.	The Department of RD &PR has established a full-fledged directorate of social audit in the state with the support of an officer in all the districts. The social audits are being regularly undertaken particularly for the works under NGNREGA. The annual report of the directorate is in the pipeline and shall be shared with the ministry shortly.	The scope of social audits may be widened. The State may formulate a strategy to enhance the accountability of Panchayats.

11	<p>Strengthening the system of budgeting, accounts and audit, including use of e enabled processes. Maintenance of Panchayat accounts on-line at least for District and Intermediate Panchayats. Issuing of guidelines/rules for voluntary disclosure of budget and accounts by Panchayat.</p>	<p>The state has already adopted Model Accounting System for PRIs vide GO order no. 266-RD of 2011. The state has also trained 60 personnel on PRIA Soft which shall be soon made functional after e-enabling the Halqa Panchayats. However at the operational level the state proposes to strengthen all the HPs with the basic hardware facilities under RGPSA plan 2013-14.</p>	Accepted.
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Decision of Central Executive Committee (CEC) on activities proposed in Annual Plan 2013-14 :

State: Jammu and Kashmir

SL. No	Activity Head	State Proposal for 2013-14	Decision by the CEC																					
1	Administrative and technical support at GP level	The State has proposed Rs. 1116.48 lacs under this component. A. Panchayat Sahayak 1032 no. @ Rs. 5000/- per month for 12 months = Rs 619.20 Lakhs B. Accountant cum Data entry operator - 518 Nos @ Rs 8000/- per month = Rs. 497.28 lakhs	Sub component A) was not approved. However, CEC approved 1032 no's of Accountant cum DEO for GPs.																					
2	GP Buildings																							
	Construction and repair of Gram Panchayat Bhawans	--Nil--	No funds asked for.																					
3	Capacity Building & Training																							
	(A) Computer Training Courses <table border="1"> <thead> <tr> <th>S.No.</th> <th>Category</th> <th>No. of Participant</th> <th>Cost/ Participant/ Per Day</th> <th>Duration</th> <th>Total Cost</th> <th>Remarks</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Computer Course for ERs to all levels</td> <td>804</td> <td>1500/-</td> <td>5days</td> <td>60.30 lacs</td> <td>Comments from EP division.</td> </tr> <tr> <td>2</td> <td>Computer Courses for Officials at each level</td> <td>815</td> <td>1500/-</td> <td>10 days</td> <td>122.25 lacs</td> <td>Comments from EP division.</td> </tr> </tbody> </table>		S.No.	Category	No. of Participant	Cost/ Participant/ Per Day	Duration	Total Cost	Remarks	1	Computer Course for ERs to all levels	804	1500/-	5days	60.30 lacs	Comments from EP division.	2	Computer Courses for Officials at each level	815	1500/-	10 days	122.25 lacs	Comments from EP division.	Under sub component (A) only (2) i.e. Computer courses for officials at each level was approved. Regarding Pt no. (1) it was suggested that it can be done through DOEACC funding.
S.No.	Category	No. of Participant	Cost/ Participant/ Per Day	Duration	Total Cost	Remarks																		
1	Computer Course for ERs to all levels	804	1500/-	5days	60.30 lacs	Comments from EP division.																		
2	Computer Courses for Officials at each level	815	1500/-	10 days	122.25 lacs	Comments from EP division.																		
	(B) Other Training Courses Proposed by the State.																							

S.No.	Category	No. of Participant	Cost/ Participant/ Per Day	Duration	Total Cost	Remarks	
1	District & Block Level	335	1250/-	5 days	20.94 lacs	May be approved	
2	ERs of Halqa Panchayats	25458	350/-	2 days	365.41 lacs	May be approved	
3	Sarpanches	3093	350/-	2 days	21.65 lacs	May be approved	
4.	ERs of Block Development Centres	3199	680/-	4 days	87.01 lacs	May be approved	
5	ERs of DPDB	105	1250/-	4 days	5.25 lacs	May be approved	
6	Officers of HP Level	3093	350/-	4 days	43.30 lacs	May be approved	
7	Officials of BP Level	318	680/-	4 days	8.65 lacs	May be approved	
8	Officials of ZP level	102	1250/-	4 days	5.10 lacs	May be approved	
9	Gram Sabha Members	Not mentioned	Not Mentioned	1 day	85 lacs	State may give the details	
10.	Chairpersons of Panchayat Adalats	3093	350/-	1 day	10.83 lacs	Provision is not there under RGPSA	
(C)	Training Needs Assessment					TNA involving Officers of RDD and ERs of PRIs No. of Batches - 1, duration - 2 days, No of Candidates - 60, Cost per day per participant - Rs 1250/- Total Cost- Rs 1.50 lacs.	This was approved.
(D)	Development of Training Modules					Cost requested for Rs 3.86 lacs for non BRGF Districts	This was approved.

(E)	Development of Training Material including film and electronic material.	For Elected Representative of PRIs cost Rs 10 lacs (State PA total cost Rs 7.72 lac)	This was approved.
(F)	Exposure Visits	(a) Exposure Visit with in the State for Selected Panchayats No. of Batches - 100, duration - 5 days, No of Candidates -200 , Cost per day per participant - Rs 2000 Total Cost- Rs 20.00 lacs (b) Exposure Visit with outside State for Selected Panchayats No. of Batches - 25, duration - 7 days, No of Candidates -500 , Cost per day per participant - Rs 2000 Total Cost- Rs 70.00 lacs	This was approved.
4	Institutional Structure		
A	Additional Building and Equipment at SPRC	The State has proposed to set up state panchayat resource centre (SPRC) to be established with in the states institutes of Rural Development (SIRD) at Srinagar and proposed for fund requirement Rs 100 lacs altogether during Plan period and Rs 10 lacs during 2013-14 for inventories like office equipment etc.	This was approved.
B	Recurring cost on additional Faculty and maintenance of SPRC.	The state has proposed Rs. 40 lacs for recurring cost on additional faculty and maintenance of SPRC.	This was approved.
C	New DPRC and provision of basic equipments	The State has proposed for two new District Panchayat Centre (DPRC) with a total cost of Rs. 400 lacs. The two new DPRCs will be located in the districts of Baramulla and Jammu respecting.	This was approved.

D	Recurring cost on additional Faculty and maintenance of DPRC.	The Total recurring cost for two DPRC for the year 2013-14. is requested for Rs 20 lacs.	This was approved.
E	Upgradation of ETCs / District Institute of Panchayati Raj	The State has proposed an outlay of Rs. 50 lac for augmenting the capacity of two regional extension training centre. (RETCs) at Jammu and Budgam and furnished the list of equipment amounting the above sum for the present year it has sought Rs. 25 lacs@12.50 lac for each RETC.	This was not approved for the present. The State may examine if the same can be accessed from MoRD.
5	Distance learning Facility through SATCOM or IP based technology	No Proposal	S-PR advised State of J&K to visit SIRD, Assam and other SIRDs at Maharashtra etc. which have SATCOM facility and then evaluate and come up with proposal in subsequent years.
6	Intermediate / Block level Resource Centre (BLRCs)		
7	E-Panchayat	The State, under E-Panchyat, has proposed to purchase 1032 Nos each of Computer, UPS and Printer with the total cost of Rs. 412.80 lacs.	This was approved subject to condition that State needs to provide list of GPs where Computer system are meant to be deployed and give commitment for PES application adoption.
8	Panchayat processes including provision of civic services to Panchayats with inadequate resource base	The State has proposed for improvement of civic services at HP level by providing street lights, sanitation services, repair of HP assets and miscellaneous and proposed for fund requirement of Rs 2064.00 lacs	This was not approved. State was asked to make a fresh assessment of Panchayats that have inadequate revenue base and come up with a proposal by next year.
9	Special Support for PESA Area		
A	Gram Sabha Mobilizer	No Proposal	No funds asked for.
B	District & block level PESA Coordinator		

C	Gram Sabha Orientation		
D	Contracting NGOs for regular hand holding		
10	Strengthening of State Election Commission (SEC)	No Proposal	No funds asked for.
11	Innovation	<p>Under the innovation activities, the state has immediately the requirement of building a strong database at HP level which innovation- proposal. It shall serve as the basis for the formulation of the holistic HP development plans. Secondly social audit teams have been proposed with a marginal honorarium to oversee the development activities the HP level. Thirdly a very insignificant amount has been proposed for the organisation of half yearly Jan Audit Manches. These activities are the real innovations in a state like J&K where no such arrangement has been provided for in the fulfilment of these innovations.</p>	This was not approved. A more detailed plan is required.
12	IEC	<p>(a) The State has given the Proposal for dissemination of information of PRIs through radio, tv, posters, hording etc with a total cost of Rs. 55.15 lacs.</p> <p>(b) The State has proposed for Panchayat News Letter with a total cost of Rs 19.31 lacs which may be approved.</p>	This was approved, subject to ceiling of 1% of the approved plan size.
13	PMU	In order to initiate the implementation of the processes involved in RGPSA, the state has proposed appointment of 3 full time consultants and supporting Staff.	This was approved, subject to ceiling of 5% of the approved plan size. State was also advised to hire people with domain knowledge.

