

**State- Punjab**

➤ **General Observation:**

- Expenditure: The State was released funds to the tune of Rs. 2.69 cr. in the March, 2016. The State has incurred Rs Rs 1.72 Cr. during 2016-17 and the total unspent balance with State Rs.0.97 cr.

**1. GPDP :**

- ♣ CEC observed that GPDPs were being prepared without training of the ERs and that this was against the spirit of participatory planning. State was requested to give top priority to training of ERs for GPDP.
- ♣ CEC observed that as the size of most of the panchayats in the state is very small and hence the funds to be received by them would not be very significant, the low cost and cost less projects could be taken by panchayats such as projects related to child sex ratio and drug abuse. These issues should be discussed in the Gram Sabha so as to prevent and take remedial measure to curb such menace. State was asked to develop state level resource pool for the same. The State informed that it had initiated action to identify agencies who could work as resource organisations for the same.
- ♣ It was also noted that the training on drug abuse was not proposed for ERs. This was to be rectified and ERs included in the trainee group on drug abuse under the GPDP trainings.

**2. Capacity Building & Training :**

- ♣ Mentoring support could be provided only on the basis of the approval of new scheme and was deferred.
- ♣ The thematic training proposed included drug abuse, sanitation, health, nutrition and gender. However CEC noted that none of these training included ERs and instructed that these training be imparted to trainee groups including ERs.
- ♣ It was observed that no. of master trainers below state level was limited. State was suggested to increase pool of Master Trainers for wider coverage.
- ♣ State informed that the Domain experts such as training expert, documentation/Modules experts would be hired. Details of the domain expertise was to be shared by the State. CEC suggested the state may also focus on thematic area experts also in line with its SDG commitments. High proportion of Non technical staff in DPRC was not admissible.

Subject to the above observations, CEC approved the plan of the State with following components as under.

**Budget Summary:**

Sl. No	Activity	Amount Approved (In Rs. cr)
a	Capacity Building and Training (GPDP)	7.77
b	Capacity Building and Training (other than GPDP)	
c	Institution Support for training (Infrastructure)	9.58
d	Human Resource	
e	E-Governance Unit	0.948
	Total	18.29
	IEC	0.18
	PMU	0.91
	Total	19.38

**Component wise approved activities is attached in Annexure-**

**Component wise approved activities****I. Capacity Building and Training (GPDP)**

Sl .No	Name of the activity (Training for GPDP)	Annual Plan 2016-17 Committed liability				Decision of CEC
		Unit	Days	Rate		
1	State level ERs & Functionaries	40	1	750	30000	From the breakup of expenditure provided by state of the released amount, it is observed that the state has completed the training costing Rs 1.62 cr. Hence, 3.36 cr. towards carry over activity approved
2	ERs of District Panchayat	60	1	750	45000	
3	ERs of Block Panchayat	450	1	500	225000	
4	ERs of Gram Panchyats and Others (panches/ Sarpanches )	65000	2	350	45500000	
5	District level functionaries	150	1	750	0	
6	Block level functionaries	200	1	500	112500	
7	Gram Panchayat level functionaries	5000	2	350	100000	
8	Training of MTs/trainers State level	150	3	750	337500	
	Total	71050				

**II. New Plan 2016-17**

Sl .No	Name of the activity (Training for GPDP)	Annual Plan 2016-				Comment CEC
		Unit	Days	Rate	Total	
1	ERs of District Panchayat	100	1	750	.75	Approved
2	ERs Block Panchayat	450	1	500	2.25	Approved
3	ERs Gram Panchayat(other than sarpanch/upasarpanch)	16000	2	350	112	Approved
4	Gram PanchayatSarpanch/ upasarpanch	500	2	350	3.5	Approved
5	Field Functionaries of RD/PR &line Departments at State Level	2000	1	750	15.00	Approved
6	District Level functionaries	100	1	750	0.75	Approved
7	Block level functionaries	200	1	500	1.00	Approved
8	Training of PPT/WG/TF	1500	2	350	10.50	Approved
9	Training of	200	3	750	4.5	Approved

	MTs/trainers State level					
10	Mentoring or handholding	13000 GP	-	4000 per GP	0.00	Not approved
11	CB for convergence <ul style="list-style-type: none"> <li>• Consultative workshops</li> <li>• Joint trainings</li> </ul> (specify subject areas of convergence)	100	1	750	0.75	Approved 2 workshop (100 participants)
12	Development of Training Modules (Upto 5 lakh per State/ per year)	Module on Participatory Planning, sanitation, Prevention of Drug abuse, Female foeticide	-	500000	5.00	Approved
13	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	Booklets on above mentioned topics will be prepared..	-	1000000	10.00	Approved
14	Evaluation of training (Upto 5 lakh per State/ per year)	-	-	500000	5.00	Approved
15	Exposure visits outside State (Rs. 10000 per person)	10 visits (of 25 person)	10		25.00	Approved
16	Training need Assessment	1	-	500000	5.00	Approved
	Total				201.00	

### III. Training other than GPDP New Plan

Sl .No	Name of the activity (Training for other than GPDP)	Annual Plan 2016-17				Decision CEC
		Unit	Days	Rate	Total	
1	Panchayat Secretary/ VDO/JEs	3000	2	500	30.00	Approved
2	Line department functionary & workers (ASHA, AWW etc)	25000	1	500	125.00	Approved
3	Accountant, Accounts clerk & data entry operator/supt.	400	1	500	2.00	Approved – however state was advised not to mix training on drug abuse with training on audit and

						accounts
4	Members of committees (DPC, Standing Committees)	150	1	750	1.125	Approved
5	TOTs for Resource Person/Master Trainer <ul style="list-style-type: none"> <li>• State</li> <li>• District</li> <li>• Block</li> <li>• Gram Panchayats</li> </ul>	150	2	750	2.25	Approved
6	CB for convergence <ul style="list-style-type: none"> <li>• Consultative workshops</li> <li>• Joint trainings (specify subject areas of convergence)</li> </ul>	50	1	750	0.37	Approved
7	Development of Training Modules (Upto 5 lakh per State/ per year)					Not approved. Allowed in GPDP
8	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	-	-	-		Not approved. Allowed in GPDP
	Evaluation of training (Upto 5 lakh per State/ per year)		-	-		Not approved. Allowed in GPDP
9	Exposure visits within State ( <b>Upto Rs. 2000/per day/per participant</b> )	50 visits (of 40 people) Visits of ERs, Sarpanchesto model panchayats.	2	80000 per visit	80.00	Approved
10	Training Need Assessment	1	-	500000		Not approved
					240.75	

#### IV. Institutional Infrastructure

Sl. No.	Name of the activity*	Annual Plan 2016-17 (New activity)			Decision of CEC
		Unit	Rate	Total Cost	
1	SPRC Additional building Hostel Equipment ( <b>Upto Rs 1 cr. )</b>	1	100.00	90.00	Approved
2	DPRC Building Hostel	2	200.00	400.00	Approved subject to submission of the information

	Equipment (UptoRs 2 cr. )				about availability of the land and estimate cost
3	Completion of earlier sanctioned DPRCs namely Mansa &Fazilka	2		190.71	Approved State may inform about state share of the project.
4	Up gradation of ETCs/ District Institute of Panchayati Raj ( <b>On the basis of State Govt. proposal with a limit of Rs. 50 lakh per Institute for Plan Period</b> )	3	50.00	150.00	Approved
	Total			830.71	

**V. Human Resources for Training Institutes and E-governance Unit**

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)					Decision CEC
		Category of staff	unit	period	Cost	Amount Required	
1	2	6	7	8	9	10	11
A1	Recurring cost (Upto 40lakh per annum per SPRC) Additional Faculty	Faculty Consultant Computer Prog Support Staff	2 1 2 3	1 yr	40000 45000 35000 20000	30.60	Approved
A2	Maintenance of SPRC	Addl Fund required :	5.00		Total fund : 5.00		
					<b>Subtotal A1+A2 30.60+5.00=35.60</b>		
B1	Recurring cost (Upto 10lakh per annum per DPRC) Additional Faculty	District Training Coordinator, Computer Operator cum Office Assistant, Accountant, Peon Cum Chownkidar,	22 22 22 22	1 year	20000 15000 20000 10000	92.40	District training coordinator and DEO cum office assistant approved. As the rest were not technical staff, were not approved.
					<b>Subtotal 92.40</b>		

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)					Decision CEC
		Category of staff	unit	period	Cost	Amount Required	
1	2	6	7	8	9	10	11
	E-governance State	Application manager,	5	1 yr	30000	28.80	Approved
		Network Administrator, Office Assistant	1		30000		
			3		20000		
	E governance District	District programme Manager	22	1 yr	25000	66.00	

#### VI. IEC & PMU

S.L	Component	
1	IEC 1%	0.18
2	PMU 2%	0.91