

State- Rajasthan

A. General Observations:

- **Expenditure:** Audited Utilization Certificate is required for FY 2015-16 along with audit report. Rs 0.60 cr. has been carried forward to the FY 2016- Provisional UC of Rs. 20.24 Cr. has been submitted. Total Unspent balance with State is Rs. 2.63Cr.s
- **GPDP implementation:** State has Uploaded 9212 approved GPDP on Plan plus Portal.
- **Institutional Infrastructure:** State has proposed construction of 20 DPRCs however, CEC approved construction of 10 DPRCs. State was also advised to make functional their constructed DPRCs and SPRC.
- **Capacity Building & Training:** State proposed Foundation Course of GP Secretaries/VDOs for 60 days. CEC advised to reduce days for training to 10 days including 3 days exposure visit with in the State.
- **Innovative Training Programme:** CEC emphasized that all major states may organize innovative training programme for Sarpanches and Panchayat functionaries on the lines of programme organized by MoPR in Siri Fort during Dec, 2016. This exercise is aimed at prioritizing the training and capacity building of participants so that they are able to plan and utilize the enhanced flow of resources available at GP level in an effective manner. This training programme will give Sarpanches an opportunity to share their experiences and showcase their best practices. The state was requested to organize at least one such program before Sept 2017 and inform the Ministry in this regard.
- State has proposed development of model panchayats under e -governance support. The activity is basically for Documentation of their success stories of best performing panchayats related to Gender Friendly Panchayats, Own Source Revenue etc. CEC approved the activity under innovation components and suggested State to submit a detailed note on progress the activity.
- State asked for increase in training material cost. State was advised to use PMU and IEC cost for development of training material.

B. Budget summary:

Rs. In lakh

SL. No	Component	Total cost
1.	Capacity building and training	
a	GPDP	965.153
b	Other than GPDP	407.80
2.	Institutional Infrastructure	
a.	Construction	250
b.	Recurring Cost for Institutional Infrastructure	40
3.	E- Enablement of Panchayats	
a.	Human Resource	351.60
4	Innovation	33
	Total	2047.55
5	IEC (1 % of project cost	20.47
6	PMU ((5 % of project cost	102.37
	G. Total	2170.40

C. Component wise approved activities

Rs. In lakh

a. Capacity Building&Training							
Sl. No	Name of the activity	venue	Annual Plan 2017-18 GPDP (Carryover activity)				Decision of CEC
			Unit	Day	Rate	Total	
1	Review Workshop of 33 Districts for Zila Pramukhs, CEOs & CPOs with SIRD & Officers of RD&PR	State	125	1	750	0.93	Approved
2	Review Workshop for 150 Pradhans & 150 BDOs with SIRD & Officers of RD&PR	State	325	1	750	2.44	Approved
3	Review Workshop for nominated Sarpanches & GP Secretaries with SIRD & Officers of RD&PR	State	350	1	750	2.63	Approved
4	Orientation of SPMU & DPMU (IT) Staff on PES Applications covering 3 applications per day(7 SPMU Staff & 33 Asstt. Managers)	State	40	4	1850	2.96	Approved
5	Orientation of Staff at State & District Level TSUs (Technical Support Units)	State	40	2	1850	1.48	Approved
7	Exposure visits within State(UptoRs.		1155	4	2000	92.40	Approved

	2000/per day/per participant) 35 Sarpanches per district						
8	Exposure visits outside State	Maharashtra, Gujarat, AP& Kerala	120	7	5000	42.00	Approved
	Total		2155			144.84	
2.	New Plan activities GPDP 2017-18						
1	Training of MTs/trainers	State	330	3	1850	18.31	Approved
2	Training of MTs/trainers	District	1770	3	500	26.55	Approved
3	Thematic Refresher Training of Block Resource Persons (@ 6 per block*295 blocks	District	1770	3	500	26.55	Approved
4	Thematic Refresher Training of all Zila Pramukhs, CEOs/ACEOs & CPOs	SIRD	99	2	1850	3.66	Approved
5	Thematic Refresher Training of All Pradhans (Chairpersons of Block Panchayats) & BDOs in 2 Batches	State	590	2	1850	21.83	Approved
6	Thematic Refresher Training for Zila Parishad Members (ERs-35) & DLOs (10) (45X33)	District	1485	2	750	22.28	Approved
7	Thematic Refresher Training for Panchayat Samiti Members & BLOs (25ERs+10	Block	10325	2	500	103.25	Approved

	BLOs=35 X 295)						
8	Thematic Refresher Training for Sarpanches & GP Secretaries - at Block Levels (40 + 40 appx. Per Block) (9894X2)	Block	19788	2	500	197.88	Approved
9	Refresher Training of Ward Members (125 X 3 Batches)	Block	110000	1	350	385.00	Approved
10	Development of Training Modules (Upto 5 lakh per State/ per year)					5.00	Approved as per norm
11	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)					10.00	Approved as per norm
	Total	145557				820.31	
CEC advised State to add thematic area trainings or at least a session on the thematic areas such as Sanitation, women and child, health, water conservation, less Cash in the training etc							
	Total Carry over new		144.84+820.31= 965.153				
3. Capacity Building& Training other than GPDP							
1	Two Months Foundational Training for Newly Recruited GP Secretaries/ VDOs	District	3650	10	500	346.75	7 days training and 3 days visit with in state @ 2000(219 +127.75)
2	ToT for District Training Teams at SIRD for Training of GP Secretaries in 33 Districts	State	330	10	1850	61.05	
3	Development & Publication of						As material

	Training Resource Kit for Newly Recruited GP Secretaries/VD Os – 4200 Resource Kits – for distribution to VDOs, DTTs & RPs						Cost already approved, state advised to use IEC cost for the purpose
	Total		3980			407.8	
4.	Institutional support						
	Name of activity	Unit		Rate		Total	
1	DPRC Building Hostel Equipment (UptoRs 2 cr.)	10		25		250	Approved
	Total					250	
5.	Institutional Infrastructure support for training Recurring Cost						
	Name of activity	Unit	Rate	Months		Total Cost	Decision CEC
	Recurring cost (Upto 40lakh per annum per SPRC) Additional Faculty						
1	Senior Faculty	2	80000	12		19.20	Approved
2	Junior Faculty	2	40000	12		9.60	
3	Training cum Accounts Assistant	1	25000	12		3.00	
5	Data Entry Operators	2	10000	12		2.40	
6	OE	1	48000	12		5.80	
	Total					40.00	
6.	e- Enablement support						
	State level						
1	Project Manager	1	90000	12		10.80	Approved
2	Accounts expert	1	40000	12		4.80	
3	Assistant Programme Manager	4	40000	12		19.20	
	District Level						
1	Assistant Programme Manager	33	40000	12		158.40	Approved
2	Office Assistant	66	20000	12		158.40	
	Total					351.60	

7.	Innovation				
	Name of Activity	Unit	Rate	Total	
1	Development of Model Gram Panchayats & Documentation of their success stories @ 1.00 lac per District	33	1.00	33.00	Approved
	Total			33.00	

8. Information Education and communication & Programme management UNIT

Sl. No	Activity	Cost
1	IEC	20.47 (1% of Project cost)
2	PMU	102.37 (5 % of project Cost)