

M-11015/177/2022-CB
Government of India
Ministry of Panchayati Raj

11th Floor, Jeevan Prakash Building,
K. G. Marg, New Delhi
Dated : 20th June, 2022

Subject : Revised Minutes of the first meeting of Central Empowered Committee (CEC) of Revamped Rashtriya Gram Swaraj Abhiyan (RGSA) for 2022-23 held on 09.06.2022.

In continuation of the communication of even number dated 16.06.2022, please find attached herewith a copy of the revised Minutes of the first meeting of Central Empowered Committee (CEC) of Revamped Rashtriya Gram Swaraj Abhiyan (RGSA) for 2022-23 held under the Chairmanship of Secretary (PR) on 09.06.2022 at 9th Floor, Jeevan Bharati Building, New Delhi for information and further necessary action.

2. This issues with the approval of Secretary, Ministry of Panchayati Raj.

Pankaj

(Pankaj Kumar)

Under Secretary to the Government of India

Tel. No. 2375 3817

To

All the Members of the CEC

Copy to : Sr. PPS to Secretary (PR) / PPS to AS (PR)/PS to JS (CB)

Copy also to : NIC cell for uploading on the Ministry's website.



Minutes of the 1st Central Empowered Committee (CEC) of Revamped Rashtriya Gram Swaraj Abhiyan (RGSA) held on 9th June 2022

The 1st Meeting of Central Empowered Committee (CEC) of Revamped Rashtriya Gram Swaraj Abhiyan (RGSA) for the year 2022-23 was held on 9th June 2022 under the Chairmanship of Secretary, Ministry of Panchayati Raj at 9th Floor, Jeevan Bharti Building, Connaught Place, New Delhi. The list of Participants is at **Annexure-I**.

Welcoming the Secretary, MoPR and Chairman of the CEC, members of CEC and the representatives from States/UTs, Joint Secretary MoPR briefly shared the agenda of the CEC meeting.

Thereafter Secretary, MoPR and Chairman of the CEC in his opening remarks stated that the Revamped RGSA has been approved by the Government at an outlay of Rs.5911 crore including Central Share of Rs.3700 crore and State share of Rs.2211 crore for implementation from 2022-23 to 2025-26. Under the Revamped RGSA, the efforts have been made to address the issues which were raised by the States/UTs from time to time during implementation of RGSA scheme. Under the Revamped scheme, structured Project Management Unit (PMU) at State, District and Block level has been provisioned to address the issues related to manpower constraint in PRIs and to facilitate effective planning, implementation and monitoring of scheme along with real-time data management, e-enablement, streamlining convergence, improved monitoring and handholding in planning of Panchayats and LSDGs.

He further emphasized that the focus of Revamped RGSA is to capacitate PRIs to develop leadership roles and to play significant role in Localisation of Sustainable Development Goals (LSDGs) adopting nine thematic approaches. Ministry has been interacting with Capacity Building Commission (CBC), which has suggested for the use of emerging technologies for interactive CB&T with the focus on learning by doing such as mock Gram Sabhas, plan preparation exercises etc. Some of the States have developed very good facilities for online/virtual/ hybrid mode of training, which should be replicated by other States. He stressed that the methodology of trainings need to be revised suitably and instead of only classroom training, field visit, exposure visit may be promoted. Also audio visual aids should be adopted for comprehensive Capacity Building of the stakeholders. He appreciated the cooperation of States/UTs in implementation of RGSA, which has resulted in 100% expenditure of allocated funds under the scheme during last year. He hoped that the same spirit should be continued under Revamped RGSA so that the allocated funds are gainfully utilized for strengthening of PRIs and attainment of intended objectives of the scheme. He emphasised that states should endeavour for release of Central funds alongwith matching State Share in the state nodal account at the earliest.

Thereafter, with the permission of the Chair, the agenda for the meeting were taken up for consideration.

Agenda No.1: Ratification of Implementation Framework of Centrally Sponsored Scheme of Revamped Rashtriya Gram Swaraj Abhiyan (RGSA):

1.1 The CEC was informed that subsequent to the approval of the Scheme of Revamped RGSA for implementation from 2022-23 to 2025-26, a Committee to revisit the Implementation Framework of the scheme was constituted. The committee organised two days write-shop on 27.04.2022 and 28.04.2022, wherein detailed deliberations were held and a draft Implementation Framework was prepared, which was further amplified based on the suggestions of the Committee and other stakeholders. After obtaining the approval of Secretary, Ministry of Panchayati Raj and Chairman of CEC, the Implementation Framework of Revamped RGSA was shared with the Panchayati Raj Departments of States/UTs, their SIRDs etc. to facilitate preparation of Annual Action Plan of 2022-23. ***The CEC considered the Implementation Framework of Revamped RGSA and ratified the same.***

Agenda-2: Proposal for ‘Transforming India through Strengthening Panchayat Raj Institutions by Continuous Training and e-enablement (TISPRI)’ Phase-III for Implementation from 2022-23 to 2025-26

2.1 The CEC was informed that an innovative project namely ‘TISPRI-I’ was sanctioned in 2017 to NIRD&PR under CB-PSA/RGSA for implementation over a period of three years 2017-18 to 2019-20. After completion of the project, TISPRI-II was sanctioned to NIRD&PR for the cost of Rs.19.75 crore (@Rs.9.86 crore per annum) for implementation from 2020-21 to 2021-22. NIRD&PR has informed that all the components of the TISPRI-II have been implemented successfully upto March 2022.

2.2 The proposal for TISPRI phase-III submitted by NIRD&PR to maintain the continuity in capacity building of PRIs in all the important priority areas of training such as localization of SDGs adopting thematic approach, e-enablement of Panchayats, mobilization of OSR, implementation of PESA Act, Spatial planning as per RADPFI guidelines, Contract Management of WASH services and support to People’s Plan Campaign, making Gram Sabha vibrant and service based Citizen Charters etc. The year-wise financial proposal for TISPRI-III is as under:

(Rs in Lakh)

Description	2022-23	2023-24	2024-25	2025-26	Total
Project Activities	627.10	627.10	627.10	627.10	2508.40
HR Cost	211.12	232.23	255.45	281.00	979.80
Sub Total	838.22	859.33	882.55	908.10	3488.20
Add 10% institutional charges	83.82	85.93	88.25	90.81	348.81
Sub Total	922.04	945.26	970.8	998.91	3837.01
Add 18 % GST	165.96	170.14	174.74	179.80	690.64
Grand Total	1088.00	1115.40	1145.54	1178.71	4527.65

2.3 Since, Capacity Building & Training (CB&T) is a continuous process; ***the CEC considered the proposal and approved TISPRI Phase-III to be implemented through NIRD&PR for an amount of Rs.8 crore for the year 2022-23 for the existing components of TISPRI Phase- II.*** Any enhancement of budgetary support will be considered based on the progress, actual requirements and availability of funds.

Agenda-3: Proposal for Extension of the Project for Creating 250 Model GP Clusters and Enablement of Quality GPDP across India for 4 years from 2022-23 to 2025-26

3.1 The CEC was apprised that a project to be implemented by NIRD&PR was approved for 2020-21 and 2021-22 to create 250 Model GP Clusters covering 1100 GPs across India to achieve Holistic & Sustainable Development through institutional strengthening of GPs and enablement of quality GPDP for the Annual Cost of Rs.15.54 crore totalling to Rs.31.08 crore. It was informed that the project is currently under implementation in 157 Clusters (as against 250) having 684 GPs in 25 States and 3 UTs. To implement the project, MoPR had initially sanctioned and released an amount of Rs.7.77 crore as first instalment to NIRD&PR, out of which Rs.3.23 crore unspent balance is still lying with NIRD&PR. The proposal for extension of the project for 4 more years from 2022-23 to 2025-26 to create 250 successful models of GP Clusters across States and UTs was submitted with the proposed cost of Rs.167.75 crore with enhanced scope and activities under the project.

3.2 CEC considered the proposal and ***accorded approval for the project for Creating 250 Model GP Clusters and Enablement of Quality GPDP across India for the cost of Rs.15.54 crore for 2022-23 to be implemented through NIRD&PR with the existing components only.*** CEC also accorded in-principle approval for the extension of the project for Creating 250 Model GP Clusters and Enablement of Quality GPDP across India for 4 years from 2022-23 to 2025-26. The budgetary support for subsequent years under the project will be considered based on the progress, actual requirements and availability of funds.

3.3 CEC directed that the cluster-wise details of Gram Panchayats, Block Panchayats, District Panchayats and Young Fellows deployed in the cluster with the name and contact details to be provided to MoPR within a week. Further, the contact details of the State Programme Coordinators (SPC) along with assigned States/UTs and name and contact details of active volunteers/ Community Level Resource Persons (CLRP) of the project also to be provided to MoPR.

3.4 NIRD&PR to constitute a Committee to regularly monitor the various activities of the project, specifically, the quality of GPDP prepared and expenditure incurred in the GPs to be analysed. The report of the committee duly analysed to be submitted to the Ministry on regular basis. The deficiencies noticed under the projects need to be addressed by NIRD&PR on priority basis. MoPR must also closely monitor the project and examine the analytical reports prepared by the NIRD&PR and take suitable corrective measure.

Agenda 4: Capacity Building and Handholding support to the Elected Representatives of (UTs) (Extension of CB&T of ERs to UT) for the year 2022-23:

4.1 The CEC was informed that a project was sanctioned to NIRD&PR in 2018-19 for sum of Rs.30.72 Lakhs to provide special attention to CB&T of PRIs in all the UTs. Accordingly, NIRD&PR conducted 11 training programs in different UTs covering 893 functionaries during 2018-19 to 2021-22. The balance available under this project as on 31-3-2022 is Rs.5.13 lakhs including the interest accrued.

4.2 NIRD&PR has proposed for extension of CB&T of UTs to build the Capacity and extend handholding support to the UTs. NIRD&PR proposes to organize at least two programs of four days each in UTs of A&N Islands, D&N Haveli and Daman & Diu, Lakshadweep, Pondicherry,

J&K and Ladakh. A total of 15 training programs are proposed at an estimated cost of Rs.2.67 crore during 2022-23. The proposal is as under:

(Rs. in crore)

Component	Number of Participants/Day	Rate	Days	Number of Program	Amount proposed
CB&T Proposal for UTs	40	9000	4	15	2.67*

* Including 25% institutional charges, 18% GST the total training cost and travel cost.

4.3 CEC considered the proposal of NIRD&PR and approved Extension of CB&T of ERs to UTs for the total cost of Rs.95.80 lakh for the year 2022-23, as per following details:

Components	Number of Participants/Day	Rate	Days	Number of Program	Amount proposed in Rs.
CB&T of UTs	40	2500*	4	15	60,00,000
Travel Expenses					10,00,000
Institutional Charges @25%					15,00,000
GST at the rate of 18%					10,80,000
Total					95,80,000

*The approved cost norms for State level training is Rs.2500/-

Agenda-5: Continuation of National Centre for Spatial Plan for Rural Development (NCSPRD) at School of Planning and Architecture (SPA) Bhopal and Expert Committee on Formulation of Modal Rural Transformation Act (MRTA), 2022.

5.1 The CEC was informed that the setting up of National Centre for Spatial Plan for Rural Development (NCSPRD) at School of Planning and Architecture (SPA) was approved by CEC in the meeting held on 28.09.2021 with the projected cost of Rs.1.20 crore for the period three years (2021-12, 2022-23 & 2023-24). An amount of Rs.0.06 crore was released to SPA Bhopal vide sanction order dated 25.02.2022 during 2021-22.

5.2 SPA Bhopal has submitted a proposal for Continuation of the National Centre for Spatial Plan for Rural Development (NCSPRD) at SPA Bhopal and Expert Committee on Formulation of Modal Rural Transformation Act (MRTA), 2022 with the total cost of Rs.45,00,000/- for 2022-23. The proposal is for taking up continuous research on capacity building programme for Gram Panchayat elected representatives, executives, District/Block officers, State Governments, NGOs in addition to Master's degree programmes for Spatial Village Development across various spatial planning institutions in India. The proposed research and allied activities will be carried out through the proposed Centre. The proposal envisages to enhance spatial development programme and link it to GPDP, Rurban Mission, Swamitva etc. which can increase the sustainable development of the villages in future. The proposal has been vetted by the FD Division. The component wise estimated cost/budget for the year 2022-23 is as under:

(Rs. in lakh)

Sl. No.	Activity	Budget
1.	Expert Committee on Formulation of MRTA 2022 Meetings	25.00
2.	Research under NCSPRD	20.00
	Total	45.00

5.3 The CEC considered the proposal of SPA Bhopal and approved the same.

Agenda No. 6: Establishment of National Project Management Unit (NPMU) under Revamped RGSA:

6.1 The Committee was informed that the Central Component of 'National Plan for Technical Assistance (NPTA)' under RGSA implemented during 2018-19 to 2021-22 provisioned for establishment of NPMU for smooth operation/ implementation of the scheme. Accordingly, NPMU was set-up under RGSA and housed in the Ministry. The Revamped RGSA also have Central Component of NPTA which provisioned NPMU, staffed with qualified and experienced Experts /Consultants both long term & short term, drawn from various domain areas relating to Panchayats and themes of Localisation of Sustainable Development Goals, interns, support staff such as Translators, Data Entry Operators, Office Assistants, Secretarial Staff, MTS etc. for smooth operation/ implementation of the scheme. The NPMU will look after monitoring, research, cross State learning, campaigns, innovative activities, workshops, conferences and will also be responsible for coordinating with State Programmes and effective implementation of Revamped RGSA. Further, the revamped RGSA under NPTA, provides for procurement of office equipment such as computer/laptop, printer, copier, furniture, renting/ outsourcing of vehicles and other such activities necessitated from time to time for effective implementation of the scheme.

6.2 The proposal as detailed in **Annexure-II**, was considered by the Committee and approved with the total cost of Rs.18.20 crore for 4 years to establish NPMU to be housed in the Ministry with following manpower and procurement of office equipments- laptop, printers, copier /scanners along with transport and others on outsourcing basis, as provisioned in the scheme under NPTA:

- (i) Project Manager - 1
- (ii) Project Coordinators – 3 (for different Cells such as SDG, PPEC etc.)
- (iii) Consultants in different Cells /Units - 27 (including existing consultants)
- (iv) Office Assistants - 8
- (v) Hindi Translators - 2
- (vi) Steno Grade-II - 2
- (vii) Multi-Tasking Staff - 9

6.3 The tentative financial implication for establishment of NPMU, procurement of office equipment and transport facilities is as under, which is within approved cost of Rs.7 crore per annum under NPTA of Revamped RGSA:

(Rs. in crore)

Sl. No	Component	2022-23	2023-24	2024-25	2025-26	Total
1	Hiring of Manpower	2.98	4.35	4.67	4.91	16.89
2	Office equipments	0.30	0.00	0.00	0.00	0.30
3	Transport	0.20	0.27	0.27	0.27	1.01
Total		3.48	4.62	4.94	5.18	18.20

6.4 The CEC directed that the above mentioned human resources may be positioned either through open market or through identified agencies such as NIC/NICSI/BECIL/NIRD&PR or any other agency as deemed fit.

Agenda-7: Proposal for the payment of arrear of NPMU under RGSA

7.1 It was apprised to the CEC that NPMU was set-up through NIRDPR, housed in the Ministry consisting of National Project Manager (NPM) and Consultants. Funds for Annual Increments for National Programme Manager (NPM) and consultants for enhancement of pay at par with the newly engaged Consultants under NPMU was released to NIRDPR during 2021-22. However, the arrear for Annual Increments has not been released to the NPM and Consultants by NIRDPR, so far. The representative of NIRDPR was asked to apprise the progress in this regard.

7.2 The representative of NIRDPR informed that the as per the institute's policy the arrear could not be provided. CEC express strong displeasure and stated that the NPMU was set-up under RGSA with the approval of CEC as provisioned in the scheme. NIRDPR as an implementing agency has to comply the CEC approval.

7.3 The CEC approved the release of funds of arrears of Annual Increments of NPM and Consultants by the Ministry itself directly to NPM and Consultants. NIRD&PR may be asked to refund the amount released for the same. The CEC directed that Ministry may consider bringing existing consultants engaged through NIRDPR under RGSA-NPMU on its strength as provisioned in the implementation framework of Revamped RGSA and also as approved in the agenda no.6 above.

Agenda Item No. 8: Annual Action Plans of States/ UTs

8.1 The Chairman of the CEC directed that:

- **Innovative and Economic Development & Income Enhancement projects** of all States/UTs will be considered by the Committee constituted under the Chairmanship of Additional Secretary, MoPR and recommendations of the committee to be submitted for the approval of CEC.
- **Progress reported on MIS**: State may ensure updating of progress in the MIS at the earliest
- **Public Finance Management System**: All the States were directed to comply with the various provisions of PFMS and adhere to the guidelines issued by Department of Expenditure from time to time.

8.2 Further, States were strongly advised to saturate through leveraging and converging resources from various Central/State schemes/programs and own Sources of Revenue-

1. within one year the provision of computers in remaining Gram Panchayats (GPs) with best internet connectivity available in the locality.
2. within 2 years the Provision of Gram Panchayat Bhawans in remaining GPs which do not have GP Bhawans so for.

Thereafter, CEC took up for consideration the Annual Action Plans submitted by 7 States/UTs. The budget summary of these states as recommended by CEC is as under:

(A) Budget Summary Assam 2022-23**(Rs. in Cr.)**

Sl. No.	Component	Amount recommended by CEC
1	Capacity Building & Training	
a.	General Orientation (5000 participants)/ Refresher Programme Trainings (6000 ERs GPs)	3.30
b.	Panchayat Development Plan (71025 participants)	14.316
c.	Thematic Training - (45120 part.)	20.40
d.	Specialized trainings (32900 part.)	10.469
e.	Any other training (53780 part)	25.754
f.	Other activities under Capacity Building & Training (Support for handholding of 700 GPs, TNA, Development of Training Modules, Exposure Visit (within 2000 & outside 500), 2 PLC, Evaluation of CB, 54 MTs in thematic area)	6.600
	Total of CB&T	80.839
2	Institutional Infrastructure	
a.	DPRC Construction (7 New DPRC)	14.00
b.	BPRC on rented building (5 BPRC)	0.18
	Total of Institutional Infrastructure	14.18
3	Institutional Infrastructure (Recurring Cost)	
a	SPRC Recurring Cost	0.84
b	DPRC Recurring Cost (18 DPRCs)	3.607
c	BPRC Recurring Cost (5 BPRC)	0.21
	Total (Recurring Cost)	4.657
4	Distance learning facility through SATCOM or IP based technology	1.24
5	Support for Panchayat Infrastructure (PI)	
a	Construction of PB - 213 new for VCs	42.60
b	Construction of PB - 48 carry over	9.60
c	Co-location of CSC - 175 carry over	8.75
d	Repair of PB - 181 carry over	7.24
	Total of PI	68.19
6	Programme Management Unit (PMU)	
a.	State Programme Management Unit (1 SPMU)	0.264
b.	District Programme Management Unit (34 DPMU)	3.46
c.	Block Programme Management Unit (219 BPMU including Six Schedule areas)	10.512
	Total of PMU	14.236
7	e-enablement of Panchayats	
a	Computer and Accessories (Printer, Scanner and UPS) (500 carry over)	2.50
	Total of e-enablement	2.50
	Sub-total	185.842
8	IEC (Upto 2% of the approved plan size)	3.717
9	PMU (Upto 1.5% of the approved plan size)	2.788
	Total Plan	192.346

(B) Budget Summary of Karnataka 2022-23**(Rs. in Cr.)**

Sl. No.	Component	Amount recommended by CEC
1	Capacity Building & Training	
a.	General Orientation (9200 participants)/ Refresher Programme Trainings (90000 ERs GPs)	35.5
b.	Panchayat Development Plan (214353 participants)	21.74
c.	Thematic Training - (429336 part.)	34.35
d.	Specialized trainings (194985 part.)	30.38
e.	Any other training (73986 part)	28.33
f.	Other activities under Capacity Building & Training (TNA, Development of Training Modules, Exposure Visit (within 10000 & outside 280), 8 PLC, Evaluation of CB, 400 MTs in thematic area)	13.06
	Total of CB&T	163.36
3	Institutional Infrastructure (Recurring Cost)	
a.	SPRC Recurring Cost	0.84
b.	DPRC Recurring Cost (28 DPRCs)	5.60
c.	BPRC Recurring Cost (233 BPRC)	9.786
	Total (Recurring Cost)	16.226
4	Distance learning facility through SATCOM or IP based technology	
a.	Satellite Interactive Terminals (SITs) (85 @ 1.5 lakh each)	1.275
b.	Maintenance / Technical manpower in SATCOM Studio	1.00
c.	Any alternative mode of technology	0.75
7	Total of Distance learning facility through SATCOM or IP based technology	3.025
8	Programme Management Unit (PMU)	
a.	State Programme Management Unit (1 SPMU)	0.264
b.	District Programme Management Unit (31 DPMU)	3.348
c.	Block Programme Management Unit (233 BPMU)	11.184
	Total of PMU	14.796
	Sub-total	197.41
9	IEC (Upto 2% of the approved plan size)	3.948
10	PMU (Upto 1.5% of the approved plan size)	2.961
	Total Plan	204.319

(C) Budget Summary of Kerala- 2022-23**(Rs. in Cr.)**

Sl. No.	Component	Amount Recommended by CEC
1	Capacity Building & Training	
a.	General Orientation (13000 Participants) / Refresher Programme Trainings (1213 ERs GPs)	4.476
b.	Panchayat Development Plan (5400Participants)	20.412
c.	Thematic Training - (54578Participants)	23.43
d.	Specialized Trainings (36820 Participants)	7.906
e.	Any Other Training (69417 Participants)	30.734
f.	Other activities under Capacity Building & Training (TNA, Development of Training Modules, Exposure Visit (within 1500 & outside 1000), 10 PLC, Evaluation of CB, 700 MTs in thematic area)	5.87
	Total of CB&T	92.828
2	Institutional Infrastructure	
a.	SPRC on Rented Building	0.09
b.	DPRC in Rented Building (7 DPRC)	0.42
c.	Hiring of Training Infrastructure & Equipments at District Level	0.323
d.	BPRC in Rented Building (152 Blocks)	5.472
e.	Hiring of Training Infrastructure & Equipments at Block Level	0.378
	Total of Institutional Infrastructure	6.684
3	Institutional Infrastructure (Recurring Cost)	
a.	SPRC Recurring Cost	0.84
b.	DPRC Recurring Cost (14 DPRC)	2.80
c.	BPRC Recurring Cost (152 BPRC)	6.384
	Total (Recurring Cost)	10.024
4	Distance learning facility through SATCOM or IP based technology	1.465
5	Support for Panchayat Infrastructure (PI)	
a.	Construction of PB (7 carry over)	1.40
b.	Repair of Panchayat Bhawan (22 carry over)	0.88
c.	Co-location of CSC (8 carry over)	0.32
	Total of PI	2.60
6	Programme Management Unit (PMU)	
a.	State Programme Management Unit (1 SPMU)	0.264
b.	District Programme Management Unit (14 DPMU)	1.512
c.	Block Programme Management Unit (152 BPMU)	7.296
	Total of PMU	9.072
	Sub-total	122.673
7	IEC (Upto 2% of the approved plan size)	2.453
8	PMU (Upto 1.5% of the approved plan size)	1.840
	Total Plan	126.967

(D) Budget Summary Maharashtra- 2022-23**(Rs. in Cr.)**

Sl. No.	Component	Amount Recommended by CEC
1	Capacity Building & Training	
a	General Orientation (79809Participants)/ Refresher Programme Trainings (16808 ERs GPs)	42.825
b	Panchayat Development Plan (914793Participants)	55.060
c	Thematic Training - (589398 Participants)	60.064
d	Specialized Trainings (29538 Participants)	9.844
e	Any Other Training (13203Participants)	7.847
f	Other activities under Capacity Building & Training (TNA, Development of Training Modules, Development of training material, Exposure Visit (within 2584 & outside 520), 12 PLC, Evaluation of CB)	7.337
	Total of CB&T	182.977
2	Institutional Infrastructure	
a.	DPRC Construction (2 carry over)	1.66
b.	Hiring of Training infrastructure & equipments at District Level	0.207
c.	Hiring of Training infrastructure & equipments at Block Level	1.219
	Total of Institutional Infrastructure	3.086
3	Institutional Infrastructure (Recurring Cost)	
a	SPRC Recurring Cost	0.84
b	DPRC Recurring Cost (6 DPRCs)	1.20
	Total (Recurring Cost)	2.04
4	Distance learning facility through SATCOM or IP based technology	1.87
5	Support for Panchayat Infrastructure (PI)	
a	Construction of PB (379 carry over)	21.64
b	Co-location of CSC (256 carry over)	0.34
c	Repair of GP Bhawan (49 carry over)	0.43
	Total of PI	22.41
6	Programme Management Unit (PMU)	
a	State Programme Management Unit (SPMU)	0.264
b	District Programme Management Unit (34 DPMU)	3.672
c	Block Programme Management Unit (351 BPMU)	16.848
	Total of PMU	20.784
7	Special Support for Strengthen Gram Sabha in PESA area	17.253
8	Other Components (including carry over if any)	
a	Innovative Activity (Carry Over): Innovative Socio-Economic Solution for upliftment of the Rural People	0.60
b	Innovative Activity (Carry Over): K 31 Road Building Technology for Construction of road	2.00
	Total of Other Components	2.60
	Sub-total	253.02
9	IEC (Upto 2% of the approved plan size)	5.060
10	PMU (Upto 1.5% of the approved plan size)	3.795
	Total Plan	261.876

E. Budget Summary of Mizoram -2022-23

(Rs. in Cr.)

Sl. No.	Component	Amount recommended by CEC
1	Capacity Building & Training	
a.	General Orientation (Nil participants)/ Refresher Programme Trainings (2502 ERs GPs)	1.006
b.	Panchayat Development Plan (2124 participants)	2.305
c.	Thematic Training - (2256 part.)	2.055
d.	Specialized trainings (5004 part.)	1.835
e.	Other activities under Capacity Building & Training (Development of Training Modules, Exposure Visit (within 225 & outside 100), 7 PLC, Evaluation of CB, 30 MTs in thematic area)	1.471
	Total of CB&T	8.672
2	Institutional Infrastructure	
a	DPRC Construction (4 New including Lawngtlai in NER)	8.00
	Total of Institutional Infrastructure	8.00
3	Institutional Infrastructure (Recurring Cost)	
a.	SPRC Recurring Cost	0.84
b.	DPRC Recurring Cost (9 DPRC)	1.80
	Total (Recurring Cost)	2.640
4	Support for Panchayat Infrastructure (PI)	
a.	Construction of PB (100 New)	20.00
b.	Construction of PB (146 carry over)	29.20
c.	Co-location of CSC (50 New)	2.50
	Total of PI	51.70
5	Programme Management Unit (PMU)	
a.	State Programme Management Unit (SPMU)	0.264
b.	District Programme Management Unit (11 DPMU)	1.188
c.	Block Programme Management Unit (28 BPMU)	1.344
	Total of PMU	2.796
6	e-enablement of Panchayats	
a	Computer and Accessories (Printer, Scanner and UPS) (141 New)	0.705
b	Computer and Accessories (Printer, Scanner and UPS) (450 Carryover)	2.25
	Total of e-enablement	2.955
	Total of Other Components	76.763
7	IEC (Upto 2% of the approved plan size)	1.535
8	PMU (Upto 1.5% of the approved plan size)	1.151
	Total Plan	79.450

F. Budget Summary of Nagaland 2022-23

		(Rs. in Cr.)
Sl. No.	Component	Amount recommended by CEC
1	Capacity Building & Training	
a	General Orientation (6880 participants)/ Refresher Programme Trainings (1100 ERs GPs)	5.655
b	Panchayat Development Plan (13569 participants)	2.565
c	Thematic Training - (16281 part.)	4.846
d	Specialized trainings (4030 part.)	1.032
e	Any other training (2568 part)	0.514
f	Other activities under Capacity Building & Training (Handholding support-10 GPs, TNA, Development of Training Modules, Training material, Exposure Visit (within 300 & outside 50), 8 PLC, Evaluation of CB, 184 MTs in thematic area)	1.795
	Total of CB&T	16.407
2	Institutional Infrastructure	
a	DPRC Construction (4 new)	8.00
b	DPRC in rented building (4 rented)	0.24
c	Hiring of Training infrastructure & equipments at Block Level	0.09
	Total of Institutional Infrastructure	8.33
3	Institutional Infrastructure (Recurring Cost)	
a	SPRC Recurring Cost	0.308
b	DPRC Recurring Cost (8 DPRC)	0.660
	Total (Recurring Cost)	0.968
4	Support for Panchayat Infrastructure (PI)	
a	Construction of PB (50 New)	10.00
b	Construction of PB (34 carry over)	0.68
	Total of PI	10.68
5	Programme Management Unit (PMU)	
a	State Programme Management Unit (SPMU)	0.264
b	District Programme Management Unit (11 DPMU)	1.122
c	Block Programme Management Unit (74 BPMU)	2.664
	Total of PMU	4.05
6	e-enablement of Panchayats	
a	Computer and Accessories (Printer, Scanner and UPS) (244 New)	1.22
	Total of E.enablement	1.22
	Total of Other Components	41.655
7	IEC (Upto 2% of the approved plan size)	0.833
8	PMU (Upto 1.5% of the approved plan size)	0.625
	Total Plan	43.113

(G) Andaman & Nicobar Islands : UT has submitted AAP of an amount of Rs. 4.89 cr. for consideration in the 1st CEC meeting, however, it was observed by the CEC that UT has not saturated the orientation training of Newly Elected Representatives and has proposed for refresher trainings. Accordingly, CEC directed UT to revise their AAP and submit for consideration of CEC in the next meeting whenever due.

List of Participants in the 1st CEC meeting of Revamped RGSA held on 9th June, 2022

Sr. No.	Name and Designation	Ministry/State/UT
1.	Shri Sunil Kumar, Secretary	Ministry of Panchayati Raj (Chairman of the Committee)
2.	Shri C. S. Kumar, Additional Secretary	Ministry of Panchayati Raj
3.	Shri. Alok Prem Nagar, Joint Secretary	Ministry of Panchayati Raj
4.	Smt. Rekha Yadav, Joint Secretary	Ministry of Panchayati Raj
5.	Shri B. K. Behra, Economic Advisor	Ministry of Panchayati Raj
6.	Shri Shiva Shankar Prasad, Director CB&IFD	Ministry of Panchayati Raj
7.	Shri Vijay Kumar, Deputy Secretary	Ministry of Panchayati Raj
8.	Shri Sanjay Kumar Upadhyay, Under Secretary	Ministry of Panchayati Raj
9.	Shri Pankaj Kumar, Under Secretary	Ministry of Panchayati Raj
10.	Dr. Mallinath Kalshetty, SIRD Director	YASHADA, Maharashtra
11.	Shri Anand S. Bhandari, State Project Director	RGSA, Maharashtra
12.	Shri Sham M. Patwari, Deputy Director	RGSA, Maharashtra
13.	Shri Dalbir Singh, Under Secretary	D/o SE&L, Ministry of Education
14.	Shri Anjan Kr. Bhanja, Associate Professor	NIRD&PR
15.	Shri Rita Lalnunmawii Pachuau, Director	Mizoram
16.	Shri David Lalthantluanga, Secretary, GLAD	Mizoram
17.	Shri Nehjamang Simte, Deputy Secretary	Ministry of DONER
18.	Smt. Pabitra Kalita, Joint Director	SIPRD, Assam, P&RD Department
19.	Shri Munindra Sharma, Director SIPRD	SIPRD, Assam
20.	Shri Bikram Goswami, ARO, SIPRD	Assam
21.	Dr. M.S. Dawngliani, Associate Professor	SIRD&PR, Mizoram
22.	Shri Lalchawimawia, Joint Director	Local Admn. Department, Mizoram
23.	Shri John Lahunsaoge,	SPM, RGSA, LAD
24.	Shri Joy Elamon, Director General, KILA	Kerala
25.	Dr. G.S. Ganesh Prasad, ANSSIRD	Karnataka
26.	Smt. K. Lakshmi Priya, Director ANSSIRDPR	Karnataka
27.	Shri Neposo Jhehio, IAS	Rural Development, Govt. of Nagaland
28.	Shri K. Neibou Sekhose, SNO, RGSA	Department of Rural Development, Nagaland
29.	Dr. Jnthutho Phoji	SIRD Nagaland
30.	Shri Uesato, Director	SIRD, Nagaland
31.	Shri Vilopi, RDO	Nagaland , Rural Development

Proposal for setting up of National Programme Management Unit (NPMU) under Revamped RGSA

The Central Component of 'National Plan for Technical Assistance (NPTA)' under RGSA implemented during 2018-19 to 2021-22 provisioned for establishment of National Programme Management Unit (NPMU) for smooth operation/ implementation of the scheme. Accordingly, NPMU was set-up under RGSA. The Revamped RGSA also have Central Component of NPTA which includes technical support for various activities for smooth operation/implementation of the scheme such as National Programme Management Unit (NPMU), staffed with qualified and experienced Experts /Consultants from relevant disciplines/themes, support staff such as Translators, Data Entry Operators, Office Assistants, Secretarial Staff, MTS etc., purchase of office equipment such as computer/laptop, printer, copier, furniture, renting/ outsourcing of vehicles and other such activities necessitated from time to time for effective implementation of the scheme. The details of the NPMU are as follows:

National Project Management Unit

- (i) The Programme will establish a NPMU at the National level which will be housed in the MoPR and function as the coordinating body of the programme and components of Revamped RGSA to provide professional and technical support to MoPR. The NPMU consisting of various units and cells and Revamped RGSA will have consultants both long term and short term, interns, IT professionals and support staff (viz., Office Assistants, Multi-Tasking Staff) who will look after monitoring, research, cross State learning, campaigns, innovative activities, workshops, conferences, Co-ordination with State Programmes/Line Ministries, effective implementation of Revamped RGSA and its Central Components along with Localisation of Sustainable Development Goals (LSDGs).
- (ii) The NPMU would support the Ministry in implementation and monitoring of the Scheme, and is envisaged to provide key technical services needed for programme management and to facilitate technical assistance to States on Governance issues and for Capacity Building in major functional areas. The NPMU, would include the following units and cells:
 - a) Sustainable Development Goals Cell – consisting of thematic expert to look after the various interventions related to Localisation of Sustainable Development Goals (LSDGs)
 - b) Capacity Building Unit – for various interventions under the scheme related to training material, training modules, innovative use of technology, research & Analysis, cross state learning in CB&T activities etc.
 - c) State Monitoring Unit – for handling various aspects of implementation of RGSA in States / UTs and providing handholding support in preparation of Annual Action Plans.
 - d) Panchayat Planning and Evaluation Cell (PPEC) – for managing People's Plan Campaign (PPC), data analytic, data management, interpretation and policy interventions for better decision making for improvement and smooth implementation of scheme and LSDGs.
 - e) Administrative & Financial Data Planning and Analysis Cell

- f) Any other specialised or general Cell as per requirement emerged during the implementation of Revamped RGSA.
- (iii) The NPMU will include above mentioned Units/Cells and shall have flexibility to outsource activities where required. The detailed requirements such as numbers, qualifications, remunerations, mode of engagement etc. under different Units / Cells of NPMU would be decided with the approval of Secretary, Panchayati Raj and financial concurrence of IFD. The tenure of existing consultants of NPMU/PPEC etc. of RGSA (2018-19 to 2021-22) may be extended under Revamped RGSA on same terms and conditions with the approval of Secretary, Panchayati Raj and financial concurrence of IFD.
- (iv) NPMU units under the guidance of Joint Secretary, shall provide technical support to States and Panchayats, and participate in cross State sharing, monitoring and appraisals etc. They shall also assist the States to:
- Develop strategies and action plans for capacity building & training to ensure wider dissemination
 - Facilitate intra and inter-State experience sharing activities, through cross State sharing workshops and national level workshops and seminars as well as through documentation.
 - Provide support to the States for developing appropriate training materials and adopt training methodologies.
 - Appraisal of proposals including annual work plans by units so as to ensure that sectoral issues have been appropriately addressed.
 - Preparation of strategy and provide handholding support in Localisation of Sustainable Development Goals (LSDGs) through PRIs.

Components and other details related to Establishment of NPMU under Revamped RGSA in Ministry of Panchayati Raj

A. Proposed Structure / Composition of NPMU:

S. N.	Cell	Designation	Number of Position
1	Sustainable Development Goals Cell	Project Manager	1
		Consultants	9
2	Capacity Building Unit	Project Coordinator	1
		Consultants	5
3	State Monitoring Unit	Project Coordinator	1
		Consultants	7
4	Panchayat Planning and Evaluation Cell (PPEC)	Project Coordinator	1
		Consultants	4
5	Administrative & Financial Data Planning and Analysis Cell	Consultants	2
		Office Assistants	8
		Hindi Translator	2
		Steno	2
		MTS	9
			52

B. Proposed Remuneration

Sl. No.	Designation	Remuneration	Remarks
1	Project Manager	Rs.1,50,000- Rs.2,00,000	No other allowance payable
2	Project Coordinators	Rs.1,00,000- Rs.1,50,000	-do-
2	Consultants	Rs.90,000- Rs.1,30,000	-do-
3	Consultant (CB Unit)	Rs.90,000- Rs.1,30,000	-do-
4	Consultant (SM Unit)	Rs.90,000- Rs.1,30,000	-do-
5	Consultant (PPEC)	Rs.90,000- Rs.1,30,000	-do-
6	Consultant (AFDPAC)	Rs.90,000- Rs.1,30,000	-do-
7	Office Assistants	Rs.36,000-Rs.60,000	-do-
8	Hindi Translators	Rs.45,000-Rs.75,000	-do-
9	Steno Gr-II	Rs.40,000- Rs.70,000	-do-
10	Multi-Tasking Staff	As per minimum wages act of NCR/GoI	-do-

C. The detailed requirements such as Qualifications, Remunerations, Mode of engagements etc. under different units/cells of NPMU as mentioned above would be decided with the approval of Secretary, Panchayati Raj and financial concurrence of IFD.

D. Tentative cost of proposed NPMU

S. N	Category	No	Salary (From August 2022)	2022-23	Revised Salary	2023-24	Revised Salary	2024-25	Revised Salary	2025-26
1	Project Manager	1	150000	1200000	157500	1890000	165375	1984500	173644	2083725
2	Project Coordinator	3	100000	2400000	105000	3780000	110250	3969000	115763	4167450
3	Consultant (SDGs/CB Unit/ SM Unit/PPEC / AFDPA Cell)	23	90000	16560000	94500	26082000	99225	27386100	104186	28755405
4	Existing Consultants	3	90000	3307500	94500	3472875	99225	3646515	104186	3828851
	Existing Consultants	1	110000	1347500	115500	1414875	121275	1485620	127339	1559901
5	Office Assistants	8	36000	2304000	37800	3628800	39690	3810240	41675	4000752
6	Hindi Translators	2	45000	720000	47250	1134000	49613	1190700	52093	1250235
7	Steno Grade-II	2	40000	640000	42000	1008000	44100	1058400	46305	1111320
8	Multi-Tasking Staff \$	9	18000	1296000	18900	2041200	19845	2143260	20837	2250423
Total		52		29775000		44451750		46674335		49008063
Calculation for the post of Serial number 1,2,3,5,6,7,8 have be done from August 2022(Eight Months)										

Calculation for the post of serial number 4 have been done from April 2022
Remuneration for the post of serial number 4 have been revised in October every Year
5 Percent increment were calculated in each Financial Year

Annual increment @ 5% based on the performance has been proposed. It is expected that above manpower may be in place from 1st August 2022 after completing all the formalities. Hence, cost projection has been taken for only remaining 8 months in the Financial Year 2022-23.

4 numbers of existing consultants working since October 2021 in the pay band of 0.90 Lakh to 1.10 Lakh. Accordingly, the remuneration has been arrived at taking into account yearly increment at the rate of 5%. Their annual increment will be applicable after completion of one year i.e. in October, 2022

\$ Remuneration of the MTS is calculated at the rate of 0.18 lakh/month. However, it would be payable as per extant Minimum Wage Act of NCR/GoI.

E. Travel / Leave Guidelines for NPMU Staff:

Travel: No TA/DA shall be admissible for joining of the assignment or for return journey on completion of assignment. For travel on official duty, TA reimbursement of Second AC Train fare / Air Fare (Economy Class) will be admissible. DA admissible for Hotel accommodation of upto Rs.2500/- per day, reimbursement of local travel charges upto Rs.250/- per day for travel within city and reimbursement of food bills not exceeding Rs.350/- per day shall be made which is subject to change as per rules enforce.

Leave: Personnel shall be eligible for 24 leave (Casual Leave=18, Sick Leave=6) in calendar year on pro-rata basis. Personnel shall not be eligible for any remuneration in case of his/her absence beyond 8 days in a year (calculated on pro-rata basis). Also, un-availed leave in a calendar year cannot be carried forward to the next calendar year.

F. Provision of office equipment (Laptops, Copier/Scanner, Printer etc.)

In order to provide technical supports to NPM and Consultants for various activities for smooth implementation of the scheme will also require office equipment office equipments – laptop, printers, copier /scanners along with transport (Innova or Equivalent on outsourcing/ hiring basis) and others on outsourcing basis, as provisioned in the scheme under NPTA. The record of the electronic gadgets will be maintained by the CB Division.

G. The financial implication of NPMU for Hiring of Manpower, Office equipments and Transport etc. from 2022-23 to 2025-26 is as under:

(Rs. in crore)

Sl. No	Component	2022-23	2023-24	2024-25	2025-26	Total
1	Hiring of Manpower	2.98	4.35	4.67	4.91	16.89
2	Office equipments	0.30	0.00	0.00	0.00	0.30
3	Transport*	0.20	0.27	0.27	0.27	1.01
Total		3.48	4.62	4.94	5.18	18.20

*Transportation (Vehicle: Innova or Equivalent) on outsourcing/ hiring basis at Rs2500/- per day per vehicle.
