

Rajasthan

1. Expenditure : The CEC observed that the State had not incurred expenditure during 2015-16 although Rs 871.22 crore was available with the State. Induction Training activities were seen to have picked up since. While the State reported training of Master Trainers, Training for ERs for induction and GPDP have to be completed. The state has reported total cumulative unspent balance of Rs.2.92 Cr. (as on 19.07.2016).
2. GPDP : CEC expressed its concern over the slow pace of GPDP training and requested the State to step up the campaign momentum. The State informed of the peculiar situation which had arisen in the State after the panchayat elections, forcing the trainings to be put on hold till the matter was resolved, and also reiterated that the pace has now picked up.
The State was asked to review its strategy of selection of resource persons for the GPDP training. All designated officials like gram sewaks, and all sarpanches have been reported by the State as resource persons. The trainer pool should be identified through a selection process wherein the trainer's knowledge of and empathy towards panchayati raj, training and communication skills and availability of time are assessed.
State was asked to clarify how community mobilisers were being selected for GPDP and whether SHG leaders were being roped in as community mobilisers.
3. CEC also observed that FFC plans had been reported to have been prepared before orientation trainings to ERs of GPs were seen given.
4. CEC recommended strengthening of SPRC/DPRC by induction of additional faculty/subject experts. State was also advised to put in position optimum manpower in PMU (separate from e PMU) for handholding support and monitoring .
5. CEC also observed that PESA activities were not getting required attention and recommended State to ensure hiring of PESA Coordinators, Gram Sabha Mobilisers and their training in time. **The detailed programme for capacity building on PESA prepared by the State was appreciated by the CEC.**
6. As regards proposal of SATCOM and allied facilities, since the decision on the most suitable technology for distant learning and appropriate utilisation of BharatNet connectivity is yet to be taken, the proposal for SATCOM will be considered under the supplementary action plan

Subject to above observations, CEC approved proposal with total cost of Rs. **4315.81** lakhs as per details below :

Sl. No.	Component	Amount Approved (In Rs. Lakhs)
1	CB - GPDP training	1709.51
2	CB other trainings	380.9
3	CB PESA	482.4
4	SPRC construction	900.00
5	DPRC construction	
6	ETC upgradation	
7	SPRC recurring	7.00
9	E gov technical support group	354
10	SATCOM	0
11	PESA-HR	482
	Total	4315.81

12	IEC(1%)	43.15
13	PMU(5%)	215.79
	Grand Total	4574.75

2. Component-wise break up of proposed and approved proposal are at annex-1.

III. Comments on 16-17 plan

A. Capacity Building and Training

(i) Capacity Building and Training for GPDP (Details of carry over activities into 2016-17)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carryover activity)				Decision of CEC
		Unit	Days	Rate	Total (In Rs. Lakh)	
1	2	3	4	5	6	7
I	Minister and State level officers	56	2	1850	2.07	approved
	Review Workshops	800	1	750	6.00	approved
	UC Adjustment Workshop	400	1	150		Not approved
a	ERs of District Panchayat	1155	3	750	25.99	approved
	ERs of Block Panchayat	7375	3	350	77.44	approved
b	ERs Gram Panchayat (other than sarpanch/upasarpanch) Ward Members	110625	1	350	387.19	approved
c	Gram Panchayat Sarpanch/upasarpanch	9894	3	500	148.41	approved
f	District Level functionaries	330	3	750	7.43	approved
	District Resource Group (10 per district)	330	3	1850	18.32	approved
	District Technical Support Group (5 per district)	165	1	1850	3.05	approved
g	Block level functionaries	2950	3	350	30.98	approved
	Block level Technical Support Groups (30 per district)	990	1	500	4.95	approved
	Block Resource Persons (100 per district)	3300	3	500	49.50	approved
	GP Secretary	9894	3	500	148.41	approved
h	Training of PPT/WG/TF					
	Community Mobilisers	23600	1	350	82.60	Approved: state to clarify who these community mobilisers are and what role they were expected to play in GPDP.
K	Training of MTs/trainers State level	66	5	1850	610500	Approved creation of a pool of at least 66 (2 per district) Master Trainers on GPDP at State level by conducting 2

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carryover activity)				Decision of CEC
		Unit	Days	Rate	Total (In Rs. Lakh)	
1	2	3	4	5	6	7
						batches of TOTs (5 days each)
	NGO/CSO persons (02 per district and 4 at State)	70	3	1850	3.88	Approved. State was requested to furnish details of NGOs.
	Total GPDP carry over				Rs. 1002.91	

(ii) New Capacity Building and Training for GPDP for 2016-17

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New refresher training)				Decision of CEC
		Unit	Days	Rate	Total (In Lakhs)	
1	2	3	4	5	6	
1	State Level ToT for District Training Teams (DTT - 10 * 33 districts)	330	3	1850		Already approved as carry over.
2	Refresher Training of all 33 ZilaPremukhs, 33 CEOs/ACEOs and 33 CPOs	99	2	1850	3.66	Approved
3	Refresher Training of all Pradhans	295	2	1850		Already approved as carry over.
4	Refresher Training of Block Resource Persons (5*10 blocks*33 districts)	1650	3	750		Already approved as carry over.
5	Refresher Training of ZP Members & DLOs (ERs 35 + 10 DLOs = 45*33)	1485	2	750		3 day training of District ERs and functionaries already approved as carry over.
6	Refresher Training of PS Members & BLOs (25 ERs+10 BLOs = 35*295)	7375	2	500	73.75	Approved reducing the ER component which has been proposed as carry over
7	Refresher Training of Sarpanches & GP Secretaries (9894*2)	19788	2	500		Already approved as carry over.
8	Refresher Training of Ward Members (125*3 batches) and Community Mobilizers (2*40 per block = (455*295)	134225	1	350	469.79	approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New refresher training)				Decision of CEC
		Unit	Days	Rate	Total (In Lakhs)	
1	2	3	4	5	6	
9	UC Adjustment Camp at SIRD	400	1	150		Already approved as carry over.
10	Review Workshop 33 ZilaPremukhs +33 CEOs & CPOs with Officers of RD&PR and SIRD	125	1	750		Already approved as carry over.
11	Review Workshop 150 Pradhans +150 BDOs with Officers of RD&PR and SIRD	325	1	750		Already approved as carry over.
12	Review Workshop for nominated Sarpanches& Gram Sevaks with Officers of RD&PR and SIRD	350	1	750		Already approved as carry over.
		Total: 169397				
M	Other Training (state may specify the details)					
II	Development of Training Modules (Upto 5 lakh per State/ per year)	As per need			5.00	Approved
III	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	As per need			10.00	Approved
IV	Evaluation of training (Upto 5 lakh per State/ per year)	As per need			5.00	Approved
Va	Exposure visits within State(UptoRs. 2000/per day/per participant) 35 Surpanchas/ Ward Panchas per district (total 33 districts)	33	4 per visit	@ Rs 2000/ - per person / day	92.40	Approved. State may share list of Panchayats where participants would be taken, as well as and listing their achievement.
Vb	Exposure visits outside State (Exposure visits of 120 ZilaPremukhas /Pradhans / Sarpanchas /Gram Sevaks and PR & RD Officials to 4 other States for Cross learning)	4 (coverage of all 33 districts in 4 batches of 30)	7 per visit	@ Rs 5000/ - per person / day	42.00	Approved .State may share to which state and on what themes will these exposure visits be conducted.
VI	Training need Assessment	1 To develop	1 month	lump sum Rs. 5	5.00	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New refresher training)				Decision of CEC
		Unit	Days	Rate	Total (In Lakhs)	
1	2	3	4	5	6	
		p revised modules & materials		lacs		
VI	Other (pl specify)					
	Total New GPDP				706.6	

(iii) Capacity Building and Training other than GPDP
(Details of carry over activities into 2016-17)

No activity was sanctioned in 2015-16. Hence there is no carry over activities.

(iv) New Capacity Building and Training other than GPDP for 2016-17

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2016-17 (New activity)				Total Cost (In Rs. Lakhs)	Decision of CEC
		Unit	Days	Rate	Subject of Training*		
1	2	3	4	5	6	7	
22.	President/Sarpanch of District Panchayat	33	2	Rs. 1850/ person / day	SDGs, Service delivery, E governance & OSR	1.22	Approved
23.	President/sarpanch of Block Panchayat	295	2	Rs. 1850/ person / day	SDGs, Service delivery, E governance & OSR	10.91	Approved
24.	President/sarpanch of Gram Panchayat	9894	1	Rs. 750/ person / day	SDGs, Service delivery, E governance & OSR	74.20	Approved
25.	ToT for District Training Team (10 per District)	330	3 days	1850	SDGs, Service delivery, E governance & OSR	18.31	Approved

a	Two Workshops on Social, provisioned for women E.R.s and SHG members (4 Women participant from each GP) at Panchayat Samiti Level	590	2 days	50,000/ workshop	Issues such as Female Foeticides, abolition of Child marriage , Gender Based violence etc	1.00	Approved
b	Two days Orientation of SPRC/ DPRC members on functioning of Panchayati Raj and role of DPRC towards strengthening PRIs	2 (batch of 40 each)	2 days	1850/ person/ day	Performance, functioning, transparency, data base etc	2.96	Approved
c	Four Days orientation of SPMU & DPMU (IT) staffs on PES applications covering 3 applications per day	1 (7 SPMU staff and 33 Asstt. Managers)	4 days	1850/ person/ day	PES applications and online reporting	2.96	Approved
d	Two Days orientation of State & District level technical support Unit staffs	1 (40 members)	2 days	1850/ person/ day	Performance, functioning, planning, monitoring, evaluation and reporting of PRIs	1.48	Approved
	Total	50288					
	Total CB&T new (other than GPDP)					112.55	

Comments: The state may identify and capacitate State level trainers to take up identified SDG themes and coordinate training down the line. No State level training on thematic areas is seen proposed for trainers. This may be brought into the plan.

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)			Total Cost (In Lakhs)	Decision of CEC
		Unit	Unit cost	Period		
1	2	6	7	8	9	
B	Training for PESA HR					
1	Orientation of Coordinators State level Training	45 (5 District and 40 Block Coordinators)	1850	2 days	1.67	Approved

	Orientation of Gram Sabha mobiliser District level Training	1238	750	2 days	18.57	Approved
2	State Level ToT For DTT including officers & NGOs, members (8 per district) will be trained at State level Training	40 (1 batch)	1850	3 days	2.22	Approved
3	Block Level ToT for 40 PESA Block @ 5 members per block At TRI ,Udaipur(Udaipur, Sirohi&Pratapgarh) & PTC Dungarpur (Dungarpur&Banswara)	200 (5 batch of 40)	750	3 days	4.50	Approved
4	Training of District ERs and DLOs @ 35 ERs & DLOs per District. District level	175 (5 batch of 35)	750	1 day	1.31	Approved
5	Training of Block ERs and BLOs @ 30 ERs & DLOs per District. Block Level	1200 (40 batch of 30)	500	1 day	6.00	Approved
6	Training of Sarpanchas& Gram Sevaks of PESA Block Block Level	2476 (40 batch of 60)	500	1 day	12.38	Approved
7	Training of ward members of PESA Block (3 camps per block of one day each) average 60 members in each camp. 180 Ward members will be trained in each Block. Block Level	7200 (120 camps)	500	1 day	36.00	Approved
C	Other activities					
1.	Support to NGOs for handholding	1238	5000	1	61.90	Approved
2.	Gram Sabha Orientation	1238	10000	1	123.80	Approved
	Total				268.35	

B. Support for PESA

Sl. No.	Name of the activity	Annual Plan 2016-17 (Carried forward)			Annual Plan 2016-17 (New activity)			Total Cost (In Lakhs)	Decision of CEC
		Unit	Unit	Period	Unit	Unit cost	Period		
1	2	3	4	5	6	7	8	9	
A	Human Resource								
6.	State Coordinator				01	80000	12 months	0	Not Approved at present. The activity

									will be approved after release of RGSA Guidelines
7.	District Coordinator				05	25000	12 months	15.00	Approved
8.	Block Coordinator				40	20000	12 months	96.00	Approved
9.	Gram Sabha Mobiliser				1238	2500	12 months	371.40	Approved
10	Total							482.4	

C. Institutional Infrastructure

Sl. No.	Name of the activity*	Carried forward activity					Annual Plan 2016-17 (New activity)			Decision of CEC
		Unit	Sanctioned amount	Expenditure	Available fund	Additional requirement	Unit	Rate	Cost	
1	2						3	4	5	6
A	SPRC Additional building Hostel Equipment <i>(UptoRs 1 cr.) For establishment of SPRC Unit at SIRD</i>						1	100.00	100.00	Approved subject to state clarifying that state had not made any expenditure of 30 lakh sanctioned during 2014-15
B	DPRC Building Hostel Equipment <i>(UptoRs 2 cr.)</i>	7	1750000	NIL	1750000	NIL	26	25	650.	Approved. State may furnish about availability of land for new DPRC, their location and also the details of location of DPRC constructe

										d/underco nstruction / out of RGPSA with expenditu re
C	Up gradation of ETCs/ District Institute of Panchayati Raj <i>(On the basis of State Govt. proposal with a limit of Rs. 50 lakh per Institute for Plan Period)</i>						3	50. 00	150. 00	Approved. State may furnish the details of location of ETC upgraded/ underupgr adation/ out of RGPSA and those of new one with expenditu re
Total Amount: 900.00										Approved
	Recurring Cost of SPRC (Faculty, Staff, etc.)								7.00	Approved

D. E- governance

Sl. No .	Name of the activity	Carry forward activities (amount)	Annual Plan 2016-17 (New activity)				Total Cost (In Rs. Lakh)	Decision of CEC
			Unit	Period/M onth	Cost	Category of Staff		
1	2		3	4	5	6	7	8
	• SPMU (IT)							
	Project Manager		1	12 months	0.90	Manager	10.80	Approved.
	Accounts expert		1	12 months	0.40	Expert	4.80	Approved.
	Assistant Programme Manager		1	12 months	0.40	Assistant Manager	19.20	Approved.
	Office Assistant		1	12 months	0.20	Information Assistant .	2.40	Approved.
	• DPMU (IT)							
	Assistant Programme Manager		33	12 months	0.40	Assistant Manager	158.40	Approved
	Office Assistant		66	12 months	0.20	Information Assistant.	158.40	Approved
						Total	354.00	

- SATCOM

Sl. No.	Name of the activity	Carried forward activity					Decision of CEC
		Amt sanctioned	expenditure	Balance	Additional requirement for current year	Total	
	SATCOM Strengthening of Block level Satellite Resource Centre/Distance learning Centre for two way communication for 295 Panchayat Samitis (Up gradation of ROT s to SITs)						
A	Replacing existing ROTs with SITs . Cost of SIT @ 4 lacs per Institution for 295 Panchayat Samities					1180.00	
B	For installation of 295 SITs some of the Hub equipments need to be upgraded @ Rs.1.50 lacs per institution					442.50	
C	Up gradation of Studio equipments @ Rs. 50.00 lac					50.00	
D	Maintenance Charges (OPEX) for Three years					300.00(Pe rhaps maintenance charge not allowed)	
SATCOM will be considered under the supplementary action plan Total SATCOM						0	

PMU

Sl. No.	Name of the activity	Carry forward activities (amount)	Annual Plan 2016-17 (New activity)				Total Cost (In Rs. Lakh)	Decision of CEC
			Unit	Period/Month	Cost	Category of Staff		
1	2		3	4	5	6	7	8
	• State level SPMU-TSG							
	Consultant Senior		1	12 months	0.80	Consultant	9.60	This may be booked under programme management cost.
	Consultant Junior		1	12 months	0.40	Consultant	4.80	
	Secretarial Assistant		1	12 months	0.20	I.A.	2.40	
	Office support		1	12 months	0.10	Peon	1.20	
	• District level (DPMU - TSG)							
	Consultant Junior		33	12 months	0.40	Consultant	158.40	This may be booked under programme management cost.
	Secretarial Assistant		33	12 months	0.20	I.A.	79.20	
	Office support		33	12 months	0.10	Peon	39.60	
								277.20+18
							5%of project cost approved	appro

IEC 1 % of the project Cost approved