

## State –Uttarakhand

### A. General Observations:

- The efforts of the State to expand the resource base, include line department functionaries and ensure extensive coverage for training for GPDP was appreciated by the CEC.
- The State reported 94% expenditure of available funds and total unspent balance of Rs 51.00 lakh.
- State has completed all the GPDP trainings sanctioned during FY 2015-16 incurring excess expenditure to the tune of Rs 223.325 lakh.
- State's representative informed CEC that nearly 7174 Panchayats have approved their GPDP plans. However, plans have not been uploaded on the Plan plus application. SPR and Additional Secretary urged the state to avoid duplication of software and requested to upload the Plans in Plan Plus application.
- State discussed about lack of human resources (Data entry operator and JE) at Gram Panchayat level and also demanded staff at lower level. SPR suggested that State can avail the services of the staff deployed at Gram Panchayat level through other schemes like MGNREGA, NRLM etc. and also explore feasibility from out of 10% administrative cost of FFC grant. CEC disallowed the demand of the Proposed JE at e-governance unit.
- State demanded funds for procurement of computers (200) which have already sanctioned during the previous year. However, CEC did not approve carryover of computers.
- State has informed that the advertisement for faculties for SPRC and DPRCs has been issued. It proposed to engage faculties in the fields of SBM, Women and Child Development and allied services.
- State has requested funds for developing 13 Panchayats (@ rate of 1 per district) as Model Panchayats. The CEC observed that State may go ahead with identification of Model Panchayats and come with supplementary proposal when the scheme of RGSA guidelines is approved.
- The State pointed out that in the peculiar demography of the State, the permitted rates for training were inadequate. The State informed that the rates admissible for hilly States for training had not been made applicable to the State by oversight the previous year, on account of which it had to shell out additional funds to keep the training going. The CEC noted that the State's claim was justified, ratified the expenditure at 25% above sanctioned unit costs and decided to allow 25% increase in unit costs for the current year as well. The excess expenditure incurred by the State on training was to be recouped.
  
- The TOTs done for Master trainers in addition to sanction was ratified.

**B. Budget Summary**

<b>Sl. No</b>	<b>Activity</b>	<b>Amount Approved(In Rs. Lakhs)</b>
a	Capacity Building and Training (GPDP)	707.125
b	Capacity Building and Training (other than GPDP)	1190.43
c	Institution Support for training(Infrastructure)	577.50
d	Human Resource	<b>52.90</b>
e	E-Governance Unit	62.22
	Total	2590.175
g	IEC	25.90175
h	PMU	129.5088
	Total Cost	2745.586

Component wise break of approved plan is annexed.

**Component wise activities approved by CEC**

**I. Capacity Building and training:**

- 1. Committed liability of previous year (GPDP):** State has completed all the GPDP trainings sanctioned during FY 2015-16 incurring excess expenditure to the tune of **Rs 223.325 lakh**. Since the additional amount was within the permissible ceilings of training expenditure, the same amount has been ratified by CEC.
  
- 2. Committed liability of previous year other than GPDP:** During the FY. 2014-15, training other than GPDP had been sanctioned as per the cost norms of RGPSA guidelines i.e. Rs 1850, 1450, 750. The state requested to allow the cost of training to be restored at previous rate. CEC considered the matter and state was allowed to recoup the excessive expenditure for the training conducted and committed liability at the higher rate of 25 % then the prescribed ceiling being a hilly state.

Sl.no	Name of the activity (CB other than GPDP)	Annual Plan 2016-17 (carried forward activity)				
		unit	Days	Rate	Total	CEC Comment
1.	CB&T committed liability	361.94+ 90.48(25%)=452.42				Approved
2.	CB&T training completed	25 % of 487.5= 121.8				
3.	Total Cost	574.22				

**3. New Activity 2016-17 (GPDP):**

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)				CEC Comment
		Unit	Days	Rate	Total	
1	2	3	4	5	6	
I a	ERs of District Panchayat	3702	1	750	27.765	Approved ó unit rates of 25% above to be made applicable for all trainings
B	ERs Block Panchayat					
C	ERs Gram Panchayat (other than sarpanch/upasarpanch)	7950	3	300	143.10	Approved subject to clubbing both the trainings
D	Village level Training	7950				

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)				CEC Comment
		Unit	Days	Rate	Total	
1	2	3	4	5	6	
f	Field Functionaries of RD/PR	190	5	500	4.75	Approved
	AWW, ASHA, SHGs, patwari, KrashikSamuh, Mangal Dal, BPT, RajgarSajayak, Gram Pradhan, Functionaries RD/PR	15900	2	300	95.40	Approved
K	Training of MTs/trainers	54	2	1850	1.998	Approved
	State level					
	District Level					
	Block level	376	2	750	5.64	Approved
		1240	2	500	12.40	Approved
II	Development of Training Modules (Upto 5 lakh per State/ per year)	1			5.00	Approved
III	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	2			10.00	Approved
IV	Evaluation of training (Upto 5 lakh per State/ per year)				5.00	Approved
V a	Exposure visits within State (Upto Rs. 2000/per day/per participant)	150	2	2000	6.00	Approved
	Exposure visits outside State	200	5	7000	70.00	Approved
	Total CB&T new GPDP				387.04+ 96.76(25%)= 483.80	

#### 4. New Activity 2016-17 other than GPDP

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)				CEC Comment
		Unit	Days	Rate	Total	
	President/sarpanch of Gram Panchayat	7950	3	500	119.25	Approved for revised rate of 25% above for all training

	Elected Women Representatives(GP, BP, DP)( <i>State may specify the details</i> )	6000	2	780	90.00	Approved for revised rate of 25% above for all training
	Panchayat secretary	1175	3	780	26.43	Approved for revised rate of 25% above for all training
	Members of committees (DPC, Standing Committees, SMC, VHSNC etc)	15900	2	780	248.04	Approved. State level training
	CB for convergence <ul style="list-style-type: none"> <li>Consultative workshops</li> </ul>	250	2	1850	9.25	
	Total				492.97+ 123.24(25%)=616.21	

## II. Institutional Infrastructure for training

Activity	Carry over activity					New Plan Activity				Comment CEC
	Unit	Sanctioned amount	Exp.	Funds Available	Additional Requirement	Unit	Rate	Cost	Total	
SPRC Additional building Hostel Equipment (Upto Rs 1 cr.)	1	100	0.00	7.50	92.50				92.50	Approved as DPRC
DPRC Building Hostel Equipment (Upto Rs 2 cr.)	2	100	0.00	15.00	85.00	1	100	100.00	185.00	Approved
Basic equipme						2	100	100.00	100.00	Approved for

nts DPRC									00	Completion of kitchen, hostel, training rooms and equipments. (within unit cost of Rs 2 Cr per DPRC for construction )
Up gradation of ETCs/ District Institute of Panchayati Raj						8	25.00	200	2000.00	Approved
Total									577.5	

### III. Institutional Infrastructure for training- Human Resource

Activity	Category	Unit	Period	Total Cost	CEC Comment
Recurring cost (Upto 40lakh per annum per SPRC) Additional Faculty	Faculty	4	12	16.80	Approved
	Support Staff	12	12	3.60	Approved
Recurring cost (Upto 10lakh per annum per DPRC) Additional Faculty					
	Faculty	13		16.25	Approved
	training coordinator	13		16.25	Approved
	Total cost	13		52.90	

**IV. E-Governance Unit:**

<b>Activity</b>	<b>Unit</b>	<b>Period</b>	<b>Total Cost</b>		<b>CEC Comment</b>
State level	6	12	31.05	01 Project manager, 01 State coordinator, 01 Technical consultant, 02 Data entry operator 01 Office Attendant	<b>Approved</b>
District Block	26	12	31.17	13 Distt project manager 13 AsstDistt project manager	<b>Approved</b>
	<b>Total</b>		<b>62.22</b>		

**V. IEC and PMU**

<b>Nature of the activity</b>	<b>Total amount proposed*</b>	<b>CEC Decision</b>
IEC	25.90	Approved.
PMU	129.50	Approved.

\*\*\*\*