

## Gujarat

## General observation

1. Expenditure—The state was not released any fund last year. It has expended all the funds available during last year on construction of GP buildings. There is no unspent balance with state.
2. GPDP : The CEC noted that the State had not incurred expenditure on GPDP training to ERs in 2015-16. State informed that this was due to limited fund availability and that orientation had been provided through SATCOM facilities. GPDP training would be done in two phases starting September 2016. NRLM and MGNREGS trainers would be undertaking GPDP training too on the ground.
3. CB&T other than GPDP : The state now proposes to undertake the thematic training on sanitation as well as Malnutrition and Health at GP level for ERs, Functionaries and CBO members. Exposure visits were proposed to be undertaken to Kerala and West Bengal.
4. It was observed that the State had a well developed e governance system, with an e gram society and a software 'gramsoft' in which GPDP entries were captured in lieu of PlanPlus.
5. DPRC : No construction amount was proposed in view of the difficulties in obtaining land. Upgradation of ETCs was sought.
6. PESA : The CEC observed that expenditure on PESA had yet to be incurred. State informed that ERs of PESA GPs would be trained on Planning of schemes in gram sabha and social audit.
7. Smart Villages : It was informed that 300 GPs were proposed to be developed as smart villages.

After discussions, CEC approved proposal with total cost of Rs. **6676.21** lakhs as per detail below :

| Sl. No. | Component                                    | Amount Approved (In Rs. Lakhs) |
|---------|--|--------------------------------|
| 1       | CB - GPDP training                           | 3219.15                        |
| 2       | CB other trainings                           | 1190.25                        |
| 3       | SPRC construction                            | 0                              |
| 4       | DPRC construction                            | 0                              |
| 5       | ETC upgradation                              | 200.00                         |
| 6       | SPRC recurring                               | 16.20                          |
| 7       | DPRC recurring)                              | 64.80                          |
| 8       | E gov technical support group                | 481.44                         |
| 9       | SATCOM                                       | 0                              |
| 10      | PESA-HR(admissibility of State co ordinator) | 1126.48                        |
|         | <b>Sub Total</b>                             | <b>6298.32</b>                 |
| 11      | IEC(1%)                                      | 62.98                          |
| 12      | PMU(5%)                                      | 314.91                         |
|         | <b>Grand Total</b>                           | <b>6676.21</b>                 |

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

**A. Capacity building and training for GPDP**

| Sl. No. | Name of the activity  | Annual Plan 2016-17 (New activity) |      |          |       |                  | Comment MoPR             |
|---------|---|------------------------------------|------|----------|-------|------------------|--------------------------|
|         |   | Unit                               | Days | Venue    | Rate  | Total            |                          |
| 1       | 2   | 3                                  | 4    | 5        | 6     | 7                | 8                        |
| 1       | Training Need Assessment for both ERs and functionaries on the aspects of GPDP                        | 300                                | 1    | SIRD     | 750   | 225000           | Recommended And approved |
| 2       | Training of ZP ERs & Functionaries  | 660                                | 3    | SIRD     | 1250  | 2475000          |                          |
| 3       | Training of TP ERs & Functionaries  | 4940                               | 3    | District | 750   | 11115000         |                          |
| 4       | Training of GP ERs  | 100000                             | 3    | Taluk    | 500   | 150000000        |                          |
| 5       | Training of GP level Talati cum Mantri and 6 persons of GP Technical Approval Committee               | 98000                              | 3    | Taluk    | 500   | 147000000        |                          |
| 6       | ToT for State level MTs   | 100                                | 3    | SIRD     | 1250  | 375000           |                          |
| 7       | ToT for District level MTs  | 150                                | 3    | District | 500   | 225000           |                          |
| 8       | Thematic Training on Sanitation at GP level for ERs, Functionaries & CBO members                      | 20000                              | 1    | Taluk    | 500   | 1000000          |                          |
| 9       | Thematic Trainings Training on Malnutrition & Health at GP level for ERs, Functionaries & CBO members | 20000                              | 1    | Taluk    | 500   | 1000000          |                          |
| 10      | Training Module Development   |                                    |      |          |       | 500000           |                          |
| 11      | Exposure visit within the State   | 1000                               | 2    |          | 2000  | 4000000          |                          |
| 12      | Exposure visit outside the State  | 200                                |      |          | 30000 | 6000000          |                          |
|         | <b>Total</b>  |                                    |      |          |       | <b>321915000</b> |                          |

**B. Capacity building and training for other than GPDP**

| Sl. No. | Name of the activity (Basic Orientation Training) | Annual Plan 2016-17 (New activity) |      |          |      |           | Comment MoPR             |
|---------|---|------------------------------------|------|----------|------|-----------|--------------------------|
|         |   | Unit                               | Days | Venue    | Rate | Total     |                          |
| 1       | 2   | 3                                  | 4    | 5        | 6    | 7         | 8                        |
| 1       | Training Need Assessment for ERs                  | 300                                | 1    | SIRD     | 500  | 150000    | Recommended And approved |
| 2       | Training of ZP ERs & Functionaries                | 550                                | 3    | SIRD     | 1250 | 2062500   |                          |
| 3       | Training of TP ERs & Functionaries                | 4000                               | 3    | District | 750  | 9000000   |                          |
| 4       | Training of GP ERs                                | 100000                             | 3    | GP       | 350  | 105000000 |                          |
| 5       | ToT for MTs                                       | 150                                | 3    | SIRD     | 1250 | 562500    |                          |

|   |   |      |   |          |     |                  |  |
|---|---|------|---|----------|-----|------------------|--|
| 6 | Special training for Women Elected Representatives of GPs | 2500 | 2 | GP       | 350 | 1750000          |  |
| 7 | Special training for Women Elected Representatives of TPs | 500  | 2 | District | 500 | 500000           |  |
| 8 | Training Module Development                               |      |   |          |     |                  |  |
|   | <b>Total</b>  |      |   |          |     | <b>119025000</b> |  |

### C. Institutional Infrastructure

| Sr. No. | Activity Title                            | Unit Cost | Total Cost in Rs. | Comment MoPR             |
|---------|---|-----------|-------------------|--------------------------|
| a.      | Upgradation of Panchayat Training Centers |           |                   | Recommended And approved |
| 1       | Panchayat Training Center, Gandhinagar    | 5000000   | 50,00,000         |                          |
| 2       | Regional Training Center, Vadodara        | 5000000   | 50,00,000         |                          |
| 3       | Regional Training Center, Bardoli         | 5000000   | 50,00,000         |                          |
| 4       | Panchayat Training Center, Junagadh       | 5000000   | 50,00,000         |                          |
|         | <b>Total</b>                              |           | <b>20000000</b>   |                          |

### D. Human Resource and recurring cost

| S.N.     | Description  | Unit | Rate  | Total          | Comment MoPR             |
|----------|--|------|-------|----------------|--------------------------|
| <b>B</b> | Faculty Posts for SIRD, Ahmedabad (SPRC)                                     |      |       |                | Recommended And approved |
| 1        | Senior Faculty   | 1    | 40000 | <b>480000</b>  |                          |
| 2        | Core Faculties   | 2    | 35000 | <b>840000</b>  |                          |
| 3        | Asst. Core Faculty   | 1    | 25000 | <b>300000</b>  |                          |
| <b>C</b> | Faculty for Training Institutes , Gandhinagar, Vadodara, Bardoli, & Junagadh |      |       |                | Recommended And approved |
| 1        | Senior Faculty   | 4    | 40000 | <b>1920000</b> |                          |
| 2        | Core Faculties   | 8    | 35000 | <b>3360000</b> |                          |
| 3        | Asst. Core Faculty   | 4    | 25000 | <b>1200000</b> |                          |
|          | <b>Total</b>   |      |       | <b>8100000</b> |                          |

### E. Special Support for Gram Sabha in PESA

| S.N. | Description                           | Unit        | Rate         | Total            | Comment MoPR |
|------|---------------------------------------|-------------|--------------|------------------|--------------|
| 1    | District Coordinators                 | 14          | 25000        | <b>4200000</b>   |              |
| 2    | Block coordinators                    | 52          | 20000        | <b>12480000</b>  |              |
| 3    | GP Mobilisers                         | 2388        | 30000        | <b>85968000</b>  |              |
| 4    | Gram Sabha Orientation in PESA in GPs | <b>1000</b> | <b>10000</b> | <b>10000000</b>  |              |
|      | <b>Total</b>                          |             |              | <b>112648000</b> |              |

## F. E-Governance

| Sr. No. | Activity Title   | Unit | Rate  | Total           | Comments MoPR               |  |
|---------|--|------|-------|-----------------|-----------------------------|--|
| 5.a.    | Computer course training for ERs of GP level, 3 days             | 7000 | 1500  | 31500000        | Recommended<br>And approved |  |
| 5.b.    | Training of PES Applications (3 days) (Master Trainers & others) | 200  | 1500  | 9,00,000        |                             |  |
| 5.c.    | Technical support for e- governance                              |      |       |                 |                             |  |
| (i)     | Posts for State e – PMU  |      |       |                 |                             |  |
| 1       | State Manager  | 1    | 45000 | 540000          |                             |  |
| 2       | Technical Consultant   | 2    | 30000 | 720000          |                             |  |
| 3       | Consul ant   | 1    | 30000 | 360000          |                             |  |
| 4       | Office Assistant   | 1    | 12000 | 144000          |                             |  |
| 5       | Computer Operator  | 1    | 10000 | 120000          |                             |  |
| (ii)    | Posts for District PMU   |      |       |                 |                             |  |
| 1       | District Technical Consultant                                    | 33   | 25000 | 9900000         |                             |  |
| 2       | Computer Operator  | 33   | 10000 | 3960000         |                             |  |
|         | <b>Grand Total</b>   |      |       | <b>48144000</b> |                             |  |

## G. IEC

**The amount for IEC @1% is 6300000**

## H. Programme Management

In Programs Management, the amount of **Rs3150000** is proposed as per 5% of the total plan which is **Rs.67.85 Cr.**