

## **Jharkhand**

### **A. General Observations**

1. The CEC appreciated the model of convergence that the State of Jharkhand had put in place with IPPE-2 for GPDP, and the efforts of the State to develop clear cut operational systems for its nascent Panchayati raj.
2. The State reported that out of Rs. 9.49 Cr. unspent balance at the beginning of FY 2016-17, Rs.8.37 Cr. have already been utilised in convergence with IPPE. CEC noted the same, but informed that the expenditure on VDP could not be borne on RGPSA. The State was asked to explore whether the FFC funds could be used for the purpose and to recoup the VDP expenses to RGPSA.
3. State also proposed a supplementary proposal of Rs. 980500 for induction training of e-Panchayat 53 members of SPMU and DPMU team for 10 days @Rs.1850/- per person per day. CEC approved the supplementary proposal.
4. CEC noted that State level trainings had been proposed for induction in lieu of cascading training - which was likely to be time consuming and could have the impact of the GP ERs not being sufficiently oriented for the next round of convergent planning of IPPE ó GPDP. It was also noted that the State level resource pool that had been put in place for the Yojana banao abhiyan were not engaged in induction training. The State was exhorted to retain and expand its State level training pool, and engage them in the induction training as they would have to forge relationships with the panchayat leadership to take forward the YBA ó hamara gaon hamara vikas campaign in the current year.
5. CEC recommended the State to provide training to all Chairpersons on safe hygiene practices and nutrition instead of only to Women Mukhias as proposed by the State. It was also suggested that the resource pool in the thematic area be augmented.
6. CEC expressed concern over non utilisation of funds sanctioned for PESA and recommended that GPDP for PESA be attempted by the State, since they had already made a good deal of progress in reaching out to the tola sabhas. The State was permitted to take a State coordinator for PESA, if required.
7. As regards Institutional Infrastructure for SPRC, the State has confirmed that although they had been sanctioned Rs. 1.00 cr. during 2014-15, No amount was utilised for the same and was utilised for other activities within sanctioned limit. In view of this, CEC approved Rs. 1.00 cr. for SPRC. With regard to 06 new DPRCs, the CEC approved the same subject to clarification from State that these 06 DPRCs were not located in the same districts as the previous DPRCs completed / under-construction.
8. With the above observations, CEC approved the proposal with total cost of Rs. 6082.17 lakh as under

**B. Budget Summary:**

<b>Sl. No.</b>	<b>Component</b>	<b>Amount Approved (In Rs. Lakhs)</b>
1	CB ó GPDP training- (Carry Over + New)	2216.808
2	CB other trainings	751.5505
3	SPRC construction	100
4	DPRC construction	1200
5	ETC upgradation	150
6	SPRC recurring	40
7	DPRC recurring	240
8	E gov technical support group	208.80
9	SATCOM	0
10	Support to PESA	828.30
	<b>Total</b>	<b>5735.459</b>
12	IEC	57.35459
13	Prog. Management	286.7729
	<b>Grand Total</b>	<b>6079.586</b>

Component wise break of approved plan is annexed.

**Component-wise activities approved By CEC**

**I. Capacity Building and Training**

**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)				CEC Decisions
		Unit	Days	Rate	Total	
1	2	3	4	5	6	7
I a	ERs of District/Block Panchayat	545	3	1850	3024750	Approved
		5423	3	750	12201750	Approved
b	ERs Gram Panchayat (other than Sarpanch/upasarpanch)	14750	3	350	-	Not Approved.
c	Gram Panchayat Sarpanch/ upasarpanch					Approved.
d	Field Functionaries of RD/PR	4402	3	350	4622100	Approved.
e	Field Functionaries of line Departments					
f	District Level functionaries	960	2	750	1440000	Approved.
G	Other Training (State may specify the details)	400 DPC	3	750	900000	Approved.
2	Other (pl specify) VDP	4402		5452	-	Not Approved
<b>Total GPDP carry over</b>					22188600	

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

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)				Comments/ recommendations
		Unit	Days	Rate	Total	
1	2	3	4	5	6	7
I a	ERs of District Panchayat	545	1	1850	1008250	Approved
b	ERs Block Panchayat	5423	1	750	4067250	Approved
c	ERs Gram Panchayat (other than sarpanch/upasarpanch)	49928 GPDP implementation training	3	500	74892000	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)				Comments/recommendations
		Unit	Days	Rate	Total	
1	2	3	4	5	6	7
d	Gram Panchayat Sarpanch/ Up Sarpanch	8804	3	500	13206000	Approved
e	Field Functionaries of line Departments (specify line department/functionary)	400 (cluster coordinators of DWSD) 560 Woman supervisor of ICDS) Total 1000	2	750	1500000	Approved
f	District Level functionaries (functionaries of dept. who have devolved powers)	960	2	1850	3552000	Approved
g	Training of PPT/WG/TF	22010	5	500	55025000	Approved
h	Training of • MTs/trainers State level	100	5	1850	925000	Approved
	• Block level	526	5	1850	4865500	Approved
i	Mentoring or handholding (members of PPT)	17608	3	750	39618000	Approved
j	CB for convergence • Consultative workshops • Joint trainings (specify subject areas of convergence)	2 72 PRI/SBM and ICDS	2 2	10000 0 1850	200000 133200	Approved
II	Development of Training Modules (Upto 5 lakh per State/ per year)	ZP/PS/GP/ SRT/PPT/Mentoring		2.50 lacs	250000	Not Approved, as proposed in thematic training
III	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)			5.00 lacs	500000	Approved
IV	Other (pl specify)					

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)				Comments/recommendations
		Unit	Days	Rate	Total	
1	2	3	4	5	6	7
	<b>Total CB&amp;T new GPDP</b>				199492200	
	<b>Total CB&amp;T (carryover +new) GPDP</b>				221680800	

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

Sl.no	Name of the activity (CB other than GPDP)	Annual Plan 2016-17 (carried forward activity)					Comments/Recommendation
		unit	Days	Rate	Total	Subject of training	
3.	President/Sarpanch of District Panchayat	24	2	1850	88800	Induction	Approved
4.	Members of District Panchayat	521	2	1850	1927700	Induction	Approved
5.	President/sarpanch of Block Panchayat	263	2	500	263000	Induction	Approved
6.	Members of Block Panchayat	5160	2	500	5160000	Induction	Approved
7.	President/sarpanch of Gram Panchayat	4402	2	350	3081400	Induction	Approved
8.	Members of Gram Panchayat	54330	2	350	38031000	Induction	Approved
9.	Panchayat secretary	2800	2	350	1960000	Implementation mechanism of schemes under FFC	Approved
10	Members of committees (DPC, Standing Committees, SMC, VHSNC etc)	400 (DPC)	3	750	900000	Decentralized planning process	Approved
11	TOTs for Resource Person/Master Trainer • State	80	10	1850	1480000		Approved

Total CB&T carry over (other than GPDP)				5289190 0 (Rs5.2 Cr)		
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**iii. 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	Comments/ Recommendation
		Unit	Days	Rate	Subject of Training		
1	2	3	4	5	6	8	9
	President/Sarpanch of District Panchayat	48	2	1850	Role of Zila Parishad/Panchayat samiti in promoting improved maternal health and nutrition in districts and blocks	177600	Approved
	Members of District Panchayat	120(5 members per block)	2	1850		444000	Approved
	President/sarpanch of Block Panchayat	263	2	750		394500	Approved
	Members of Block Panchayat	789 (3 members per block)	2	750		1183500	Approved
	Elected Women Representatives( GP, BP, DP)( <i>State may specify the details</i> )	2084 Women mukhiyas	2	750	Safe hygiene practices and nutrition	3126000	Approved
	Panchayat secretary	2800	2	750	Budget and audit	4200000	Approved
	CB for convergence <ul style="list-style-type: none"> <li>• Consultative workshops</li> <li>• Joint trainings</li> </ul> (specify subject areas of convergence)	5 division level workshops with department of social welfare and Drinking water and sanitation	1	150000	Combating malnutrition and adopting safe hygiene practices	750000	Approved
	Development of Training Modules (Upto 5 lakh per				Training material for PRIs in local	500000	Approved

	State/ per year)				dialect.		
12	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)				Documentary films for best practices.	500000	Approved
13	Exposure visits outside State	200	7	5000 person per day		7000000	Approved
<b>Total CB&amp;T new (other than GPDP)</b>						<b>18275600</b> <b>(Rs.1.82 Cr)</b>	
<b>Total Non GPDP (Carry forward+new)</b>						<b>71167500</b> <b>(Rs.7.12 Cr.)</b>	

**iv. Supplementary Training Proposal for E-PMU HR**

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)				TOTAL	Comments / Recommendation
		Unit	Days	Rate	Subject of Training		
1	2	3	4	5	6	8	9
	E-Panchayat staff at State & District level	53	10	1850	Induction training for e-Panchayat	980500	Approved

**v. Training for PESA -HR**

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)				TOTAL	Comments/ Recommendation
		Unit	Days	Rate			
1	2	3	4	5	6	7	
	Orientation of Coordinators	150	3	1850		832500	Approved
	Orientation of Gram Sabha Mobilisers	2071	3	350		2174550	Approved
	Total	2221				3007050	

## II. Institutional Infrastructure

Sl. No.	Name of the activity*	Annual Plan 2016-17 (New activity)			Total Amount	Comments/ Recommendation
		Unit	Rate	Cost		
1	2	3	4	5	6	
A	SPRC Additional building Hostel Equipment <i>(Upto Rs 1 cr.)</i>	1		10000000	10000000	Approved
B	DPRC Building Hostel Equipment <i>(Upto Rs 2 cr.)</i>	6	2cr	120000000	120000000	Approved
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 lacs	15000000	15000000	Approved
<b>TOTAL</b>					<b>145000000 ( 14.5 Cr)</b>	

### Human Resource for Training Institutes and other recurring cost

Sl. No.	Name of the activity Category of staff	Annual Plan 2016-17 (New activity)				Comments/ Recommendations
		unit	per iod	Cost	Amount Required	
A	Recurring cost <i>(Upto 40lakh per annum per SPRC)</i> Additional Faculty					
1	LSG expert	1	12	70000	840000	Approved Rs. 40.00 Lakhs per annum.
2	Training Coordinator	1	12	55000	660000	
3	Sanitation Expert	1	12	70000	840000	
4	Health and Nutrition expert	1	12	70000	840000	
5	MIS officer	1	12	40000	480000	



Sl. No.	Name of the activity Category of staff	Annual Plan 2016-17 (New activity)				Comments/ Recommendations
		unit	period	Cost	Amount Required	
6	Documentation coordinator	1	12	45000	540000	
<b>Total A</b>				<b>4200000</b>		
B	Recurring cost (Upto 10 lakh per annum per DPRC) Additional Faculty	Units	period	Unit Cost	Amount	
1	Decentralized Planning expert	24	12	30000	864000	Approved, Rs10 Lakh per annum per DPRC
2	Sanitation Coordinator	24	12	30000	864000	
3	Training Management Coordinator	24	12	25000	720000	
<b>Total B</b>					24480000	Total Rs. 240 Lakhs

### III. E- Enablement

E-Governance RGSA: SPMU & DPMU						Comments/ Recommendations
S.No	Category of Staff	Units	Period	Unit cost	Amount	
1	SPM	1	12	60000	720000	Approved
2	STC	1	12	50000	600000	
3	SFE	1	12	50000	600000	
	Office assistant	1	12	20000	240000	
<b>TOTAL</b>					<b>2160000</b>	
1	DPMs	24	12	35000	10080000	
2	APMs	24	12	30000	8640000	
<b>TOTAL</b>					<b>18720000</b>	
<b>Total cost of E-enablement</b>					20880000 (Rs. 2.08 Cr.)	20880000 (Rs. 2.08 Cr.)

### IV. Support for PESA

Sl. No.	Name of the activity	Annual Plan 2016-17 (Carried forward)			Annual Plan 2016-17 (New activity)			Total Amount	Comments/ Recommendations
		Unit	Unit cost	Period months	Unit	Unit cost	Period		
1	2	3	4	5	6	7	8	9	
A	<b>Human Resource</b>								

1	District Coordinator	15	25000	12				4500000	Approved
2	Block Coordinator	135	10000	12				16200000	Approved
3	Gram panchayat Mobiliser	2071	2500	12				62130000	Approved
4	<b>Total</b>							82830000	

**IV. IEC : Approved(1% of total plan). & Programme Management(5%) :**

SPMU RGSA: Category		Unit	period	Unit cost	Total	
SPM		1	12	65000	780000	Approved within 5% of the total plan size. Total recommended Cost other than programme management is coming to Rs. 536061030 ( <b>Rs. 53.60 cr.</b> ), 5% of this is Rs. 2.84 In view of the fact that Social development expert and CB&T expert should be borne on the SPRC and DPRC, these may not be borne on the PMU.
Social Development Expert		12	55000	660000		
CB&T expert	1	12	55000	660000		
Finance Expert	1	12	55000	660000		
M&E expert	1	12	55000	660000		
Computer Assistant	1	12	20000	240000		
<b>TOTAL</b>					3660000	