

State- Maharashtra

1. General Observations:

- **Expenditure:** State has submitted utilization certificate along with certified audited Statement of account up to FY 2015-16. As per UC submitted, total unspent balance with State Rs.6.01cr. as on date. Provisional UC of the FY 2016-17 has been submitted by State.
- **GPDP implementation:** CEC pointed out that State has not uploaded their approved GPDP on Plan Plus portal. State was advised to speed up progress of uploading the same on the portal.
- **Institution Infrastructure:** State has proposed Rs 900 lakh for construction of 12 DPRCs (@ of Rs 75Lakh per DPRCs).CEC approved construction of 6 DPRCs with allocation of Rs. 75.00 lakh each during 2017-18 i.e. total cost Rs. 450 lakh.
- **Innovative Training Programme:** CEC emphasized that all major states may organize innovative training programme for Sarpanches and Panchayat functionaries on the lines of programme organized by MoPR in Siri Fort during Dec, 2016. This exercise is aimed at prioritizing the training and capacity building of participants so that they are able to plan and utilize the enhanced flow of resources available at GP level in an effective manner. This training programme will give Sarpanches an opportunity to share their experiences and showcase their best practices. The state was requested to organize at least one such program before Sept 2017 and inform the Ministry in this regard.
- **Capacity Building & Training:**During the previous year, data base management at GP Level was sanctioned under capacity building and training. As the activity was not related to CB&T,CEC advised to bring the activity under innovation.
- State has proposed activity for Internet based interactive classroom, which can substitute SATCOM. CEC approved the activity subject to the condition that the recurring cost of the activity will be met by State. State was however asked to make a detailed presentation on the issue at a date to be given by the Ministry shortly.

2. Budget summary:

Rs. In lakh

SL. No	Component	Total cost
1.	Capacity building and training	
a	GPDP	739.13
b	Other than GPDP	2189.94
2.	Special support to PESA Area	
	HR Cost	1276.60
3.	Institutional Infrastructure	
a.	Construction	550
b.	Recurring Cost for Institutional Infrastructure	380
4.	E- Enablement of Panchayats	
a.	Human Resource	306.00
b.	Other e governance activity(Internet based interactive classroom)	525
5.	Innovation	35.84
	Total	6002.51
6.	IEC(1 % of project cost)	60.0251
7.	PMU((5 % of project cost)	300.1255
	G. Total	6362.66

3. Component wise approved activities

A. 1. Capacity Building & Training for GPDP (Carry over)

Rs. In lakh

Sl. No.	Name of the activity	Venue	Annual Plan 2017-18 (Carryover activity)				Decision of CEC
			Unit	days	Rate	Total	
1	GPDP Post plan Management one day workshop for Sarpanch, Gramsevak & Data entry Operator (28006x3)	Block	40899	1	250	102.25	Approved
2	Sharing experiences & good practices from exposure visit (<i>workshop for presentation & documentation based on beacon visits</i>) With PS Members, Sarpanch & Gram Sevak	Block l	31159	1	100	31.15	Approved
3	Exposure visits within State (<i>Upto Rs.2000/per day/per participant</i>)		1080	4	2000	86.40	Approved
	Total		73138			219.80	

B. Capacity Building for GPDP NEW Plan 2017-18

Sl. No.	Name of the activity	Venue	Annual Plan 2017-18 (New Plan)				Decision of CEC
			Unit	days	Rate	Total	
1	Refresher Training for MTs for GPDP Plan Management & Effective Gram Sabha	State	102	2	1850	3.77	Approved
2	Workshop GPDP Plan Management & Effective Gram Sabha	State	385	2	1850	14.25	Approved
3	Refresher training for MTs for GPDP plan Management and effective participation in Gram Sabha	District	3939	3	700	82.72	Approved
4	Orientation on GPDP plan Management and effective participation in Gram Sabha	GP	1395300	1	30	418.59	50 persons per Gram Panchayats Total GP (27906 *50)
	Total		1399726			519.328	
	Total Carry over & NEW	(219.80 carry forward+ 519.328 New activities)					
		= 739.13					

C. Capacity Building and Training other than GPDP

Sl. No.	Name of the activity	Venue	Annual Plan 2017-18 (Carry forward)				Decision of CEC
			Unit	days	Rate	Total	
<u>1</u>	Members of Gram Panchayat training on Maharashtra GP Act 1958 & rules, Social Audit, Participatory planning, decentralized planning, RTI, Right to service, Record of GP, Meeting of GPs Mahila Sabha, Gram Sabha, Leadership Development, Role & responsibility of Sarpanch & GPMs, orientation of CSS & SSS, e-services at GP level etc.	Block	6288	3	500	94.32	Approved
<u>2</u>	Elected Women Representatives (GP, BP, DP training on Maharashtra GP Act 1958 & rules, Govr. GR & Acts regarding WERs, Success stories of WERs, Women empowerment, Social Audit, Participatory planning, decentralized planning, RTI, Right to service, Record of GP, Meeting of GPs Mahila Sabha, Gram Sabha, Leadership Development, Role & responsibility of Sarpanch & GPMs, orientation of CSS & SSS, e-services at GP level etc.	<i>District</i>	2932	3	700	61.57	Approved
<u>3</u>	Panchayat secretary training on Maharashtra GP Act 1958 & rules, GP account code 2011, Gram Panchayat record keeping 1-33, Classification of records, 6 bundle system, Record room, Implementation of CSS & SSS, e-services at GP level etc.	<i>District</i>	2776	5	500	69.40	Approved
<u>4</u>	Aadhar based Training for DBT - ToT for GP level personal on e-services	State	702	3	1850	38.96	Approved

5	Training for Capacity Building of ZP HoDs on Good Governance & Panchayatraj System	State	430	3	1850	23.87	Approved
	Total					288.118	

C. Capacity Building and Training other than GPDP

SL. No	Name of activity	Level	Annual Plan 2017-18 (New activities)				Decision of CEC
			Unit	Days	Rate	Total	
1	Training for ERs of District Panchayat training on (Maharashtra ZP & PS Act 1961 & rules, Govt. GR & Acts regarding WERs, Success stories of WERs, Women empowerment, Social Audit, Participatory planning, Visioning, decentralized planning, RTI, Right to service, Leadership Development , Role & responsibility of ZP members, orientation on CSS & SSS, Conduct of ZP meeting rules. etc.it will cover major flagship programs)	State	1509	3	1850	83.75	Approved
2	Workshop on OSR, Financial & Administrative Decentralization of President & Vice President & Sabhapati Subject Committees	State	204	2	1850	7.55	Approved
3	Training program on decentralized local governance for ERs of PRI & Functionaries	State	180	3	1850	9.99	Approved

4	Training for ERs of Block Panchayats training on Maharashtra ZP & PS Act 1961 & rules, Govt. GR & Acts regarding WERs, Success stories of WERs, Women empowerment, Social Audit, Participatory planning, Visioning, decentralised planning, RTI, Right to service, Leadership Development , Role & responsibility of ZP members, orientation on CSS & SSS, Conduct of ZP meeting rules. etc.it will cover major flagship programs)	Regional	3939	3	1850	218.61	Approved Training through YASHADA , Pune
5	Training for ERs Gram Panchayat training on Maharashtra GP Act 1958& rules, Social Audit, Participatory planning, decentralised planning, RTI, Right to service, Record of GP, Meeting of GPs MahilaSabha, Gram Sabha, Leadership Development , Role & responsibility of Sarpanch& GPMs, orientation of CSS & SSS, e-services at GP level etc.)	Block	20000	3	500	300.00	Approved
6	Training for Capacity Building of Women GP Members (Krantijyoti) training on Maharashtra GP Act 1958 & rules, Govr. GR & Acts regarding WERs, Success stories of WERs, Women	Block	20000	3	500	300.00	Approved

	empowerment, Social Audit, Participatory planning, decentralised planning, RTI, Right to service, Record of GP, Meeting of GPs Mahila Sabha, Gram Sabha, Leadership Development, Role & responsibility of Sarpanch & GPMs, orientation of CSS & SSS, e-services at GP level etc.)						
Field Functionaries of RD/PR							
7	workshop on OSR, Financial & Administrative Decentralization of CEOs, Dy.Commissioners, Adl.CEOs, PDs, Dy.CEO (VP)/(Gen.)/(WBK), CAFOs and State level Officers	State	260	2	1850	9.62	Approved
8	State level training program for BDOs & ZP HoDs for sharing of success stories of effective administration and implementation of rural development schemes	State	487	3	1850	27.03	Approved
District Level functionaries							
9	District and Block Functionaries (6 special subjects - one batch each Establishment Matters -Accounts (ZP & PS level - Good Governance - ZP, PS Acts & Rules - VP Act & Rules - VP Account Code.	Distri ct	10200	2	700	142.80	Approved
10	Refresher training for District and Block Functionaries (6 special subjects - one batches each	Distric t	16522	1	700	115.65	Approved

	- Establishment Matters - Accounts(ZP&PSlevel) - Good Governance - ZP, PS Acts &Rules - VP Act &Rules VP Account Code.						
Block level functionaries							
11	Training for Capacity Building of Panchayat Secretaries on Maharashtra GP Act 1958 & rules, GP account code 2011, Gram Panchayat record keeping ,Classification of records, Six bundle system of record keeping, Record room, Implementation of CSS &SSS, e-services at GP level etc.)	Block	8750	6	500	262.50	Approved
Training of MTs/trainers State level							
12	Training of Master Trainers for Capacity Building for GP Members	State	55	5	1850	5.09	Approved 5 MTs per PRTC (11x5)
13	Training of Master Trainers for Capacity Building for GP Women Members (Krantijyoti)	State	55	5	1850	5.09	Approved 5 MTs per PRTC (11x5)
14	Training of Master Trainers for Capacity Building for Gramsevak/VDOs	State	50	5	1850	4.63	Approved 5 MTs per PRTC (10x5)
15	Training of master trainers for Capacity Buildingfor PS Members	State	136	5	1850	12.58	Approved 4 MTs per district (34x4)
16	Training for MTs for GPDP Post plan Management & effective participation in	State	68	3	1850	3.77	Approved 2 MTs per district

	Gram Sabha (District Mentors)						t (34x2)
17	ToT for Capacity Building of Extension Officer (Panchayat)	State	68	5	1850	6.29	Approved 2 MTs per district (34x2)
18	ToT for Capacity Building of Sectional/Jr.Eng. (Works)	State level	68	5	1850	6.29	Approved 2 MTs per district (34x2)
19	State level ToT for Capacity Building of Sectional/Jr.Eng. (Minor Irrigation)	State level	68	5	1850	6.29	Approved 2 MTs per district (34x2)
20	ToT for Capacity Building of Sectional/Jr.Eng. (Water Supply)	State level	68	5	1850	6.29	Approved 2 MTs per district (34x2)
21	Development of Training Modules (Upto 5 lakh per State/ per year)					5.00	Approved State advised to develop module also on SBM, Women and child water conservation, cash less etc
22	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)					10.00	Approved

23	Evaluation of training (Upto 5 lakh per State/ per year)					5.00	Approved
24	Exposure visits within State(<i>UptoRs. 2000/per day/per participant</i>) 7 Districts who have completed last year Exposure Visit. (40x7)		280	4	2000	22.40	Approved
25	Exposure visits outside State		200	5	5000	50.00	Approved 5 persons from each districts (34x5=170), and 30 persons from SPRC, SPMU & StateKarnataka, Kerala, West Bengal, Madhya Pradesh, Gujrat, Rajstahan, AP, Telangana , Sikkim etc
26	Training need Assessment					5.00	
	Total		83167			1631.22	
	Total CB&T (carryover +new) Non GPDP					1919.33	Approved
CEC advised State to add thematic area trainings or at least a session on the thematic areas such as Sanitation, women and child, health, water conservation, less Cash in the training etc							

E.Capacity Building and Training- PESA

Sl. No.	Name of the activity	Level	Annual Plan 2017-18 (New activity)				Decision CEC
			Unit	Days	Rate	Cost	
A	CB of Human Resource						

1	Training for Orientation of PESA Coordinators	State	40	5	1850	3.70	Approved
	Training for Orientation of Gram Sabha mobiliser	Block l	2890	3	500	43.35	Approved
2	ToT for Gram Sabha Mobilizer (PESA) MTs (State	State	26	3	1850	1.44	Approved
B CB of ERs & Functionaries							
1	Trainings for Capacity Building of ZP Members (PESA)	State	90	3	1850	5.00	Approved
2	Trainings for Capacity Building of PS Members (PESA)	Regional	180	3	1850	9.99	Approved Venue of training will be YASHADA and Regional
3	Training for District level functionaries	State	130	3	1850	7.21	Approved
4	Training for Block level functionaries	State	295	3	1850	16.37	Approved
5	Foundation training for GP members	Block	5900	3	500	88.50	Approved
6	Refresher Training for Master Trainers	State	118	3	1850	6.55	Approved
7	Training for Village functionaries- Gramsevak, Talathi, Forest Guard, Agri.	Block	5900	3	500	88.50	Approved
	Total CB		15569			270.61	CEC advised State to add thematic area trainings or at least a session on the thematic areas such as Sanitation, women and child, health, water
	Total Carry over+ New+ PESA		111864			2189.95	conservation, less Cash in the

2. Special support to PESA Area

A. PESA activity carry forward

Sl. No.	Name of the activity	Annual Plan 2017-18 (Carry forward)				Decision CEC
		Unit	rate	Period	Cost	
1	Gram Sabha Orientation	1200	5000		60	Approved

B. PESA activity new

Sl. No.	Name of the activity	Annual Plan 2017-18 (New activity)				Decision CEC
		Unit	rate	Period	Cost	
A	Human Resource					
1	District Coordinator	13	25000	12	39.00	Approved
2	Block Coordinator	59	20000	12	141.60	
3	Gram Sabha Mobiliser	2890	2500	12	867.00	
4	Gram Sabha Orientation	1690	10000		169	
B.	Institutional Mechanism for PESA cells					
1	State PESA Cell - Office Equipment (lumpsum) computer, printer, digital screen & office expenses etc	1			5.00	As the activity nor as per RGPSA norm, However CEC advised the state the cost of the activity may be meet from PMU.
2	District PESA cell - Office Equipment (lumpsum) computer, printer, & office expenses etc.	13			26.00	
	Total E	14				
	Total				1216.60	
	Total Carry forward & New		(60 carry forward + 1216.60 new) = 1276.6			

3. Institutional Infrastructure support for training

Sl. No.	Name of the activity*	Annual Plan 2017-18 (New activity)			Decision CEC
		Unit	Rate	Cost	
A	Construction				
1	SPRC Additional building Hostel Equipment <i>(UptoRs 1 cr.)</i>	1	100.00	100.00	Approved
2	DPRC Building Hostel Equipment <i>(UptoRs 2 cr.)</i>	6	75.00	450.00	Approved for 6 DPRCs Subject to submission of details regarding availability of land and finally selected districts. Rs 75 Lakhs is proposed for first year
	Total			550	
B	Recurring Cost for Institutional Infrastructure				
1	Recurring cost <i>(Upto 40lakh per annum per SPRC)</i> Additional Faculty (Project Director-1 Project Dy. Director-2, Asst. Project Director-2, Project officer-2)	7		40.00	Approved
2	Recurring cost <i>(Upto 10lakh per annum per DPRC)</i> (Additional Faculty Training Manager - 1 no. Course Director - 03 nos. Training Associate - 1)	5 persons per district		340.00	Approved
	Total			930	

4. E- Enablement of Panchayats

Sl.No.	Name of the Activity	Plan 2017-18			Decision CEC
		Unit	Period	Cost	
State level					
1	State Project manager	1	12	7.20	Approved
2	IT Expert (State)	1	12	6.00	Approved
3	GIS & Planning Expert	1	12	3.60	Approved
4	Asstt. IT Expert (State)	1	12	3.60	Approved
District Level					
1	District IT Expert	34	12	122.40	Approved
2	Asstt. IT Expert	68	12	163.20	Approved
	Total			306.00	

B. Other e-governance activity

Sl. No.	Name of the activity	Cost proposed	Comment MoPR
1	Internet based Virtual Interactive Classroom Capital Cost (One Time)	525	In principle approved for activity 1, subject to the condition that recurring cost will be met fully by the state. Further the State was advised to elaborate their all three proposals in the meeting to be held by Secretary MoPR in first week of June to assess the feasibility in terms of cost, sustainability and clarity over the technical part of the proposal with the technical team formulating and implementing the projects for firming up decision in respect of these projects.
2	GIS Mapping		
3	BigData		
	Total	525	

5. Innovation

Sl. No.	Name of the activity	Unit	Cost proposed	Comment MoPR
1	Database management to GP	3584	1000	35.84

6. Information Education and communication & Programme management UNIT

Sl. No	Activity	Cost
1	IEC(1% of Project cost)	60.025
2	PMU (5% of project Cost)	300.12